

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

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$1,481,873	\$1,823,311	\$1,823,311	\$1,744,569	\$1,741,392	(\$81,919)	(4.49%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,830,828</b>	<b>\$2,252,086</b>	<b>\$2,248,909</b>	<b>(\$581,919)</b>	<b>(20.56%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

**303 - Developmental Disabilities Council**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,481,873	\$1,823,311	\$1,823,311	\$1,744,569	\$1,741,392	(\$81,919)	(4.49%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,830,828</b>	<b>\$2,252,086</b>	<b>\$2,248,909</b>	<b>(\$581,919)</b>	<b>(20.56%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

**3031 - Developmental Disabilities Council**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,481,873	\$1,823,311	\$1,823,311	\$1,744,569	\$1,741,392	(\$81,919)	(4.49%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,830,828</b>	<b>\$2,252,086</b>	<b>\$2,248,909</b>	<b>(\$581,919)</b>	<b>(20.56%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,823,311	\$2,830,828	8	Existing Operating Budget
(\$500,000)	\$0	\$0	\$0	(\$81,919)	(\$581,919)	0	Statewide Adjustments
\$507,517	\$0	\$0	\$0	\$1,741,392	\$2,248,909	8	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$462	\$462	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,437	\$1,437	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$828	\$828	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$17,251	\$17,251	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$1,500)	(\$1,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$0	\$1,573	\$1,573	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$2,258)	(\$2,258)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$46,362)	(\$46,362)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$25,892)	(\$25,892)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$156	\$156	0	Risk Management
\$0	\$0	\$0	\$0	(\$27,613)	(\$27,613)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1)	(\$1)	0	UPS Fees
(\$500,000)	\$0	\$0	\$0	(\$81,919)	(\$581,919)	0	Total

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

**303 - Developmental Disabilities Council**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,823,311	\$2,830,828	8	Existing Operating Budget as of 12/01/2023
(\$500,000)	\$0	\$0	\$0	(\$81,919)	(\$581,919)	0	Statewide Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,741,392</b>	<b>\$2,248,909</b>	<b>8</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$462	\$462	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,437	\$1,437	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$828	\$828	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$17,251	\$17,251	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$1,500)	(\$1,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$0	\$1,573	\$1,573	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$2,258)	(\$2,258)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$46,362)	(\$46,362)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$25,892)	(\$25,892)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$156	\$156	0	Risk Management
\$0	\$0	\$0	\$0	(\$27,613)	(\$27,613)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1)	(\$1)	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$81,919)</b>	<b>(\$581,919)</b>	<b>0</b>	<b>Total</b>

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

**3031 - Developmental Disabilities Council**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,823,311	\$2,830,828	8	Existing Operating Budget as of 12/01/2023
(\$500,000)	\$0	\$0	\$0	(\$81,919)	(\$581,919)	0	Statewide Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,741,392</b>	<b>\$2,248,909</b>	<b>8</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$462	\$462	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,437	\$1,437	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$828	\$828	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$17,251	\$17,251	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$1,500)	(\$1,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$0	\$1,573	\$1,573	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$2,258)	(\$2,258)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	(\$46,362)	(\$46,362)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$25,892)	(\$25,892)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$156	\$156	0	Risk Management
\$0	\$0	\$0	\$0	(\$27,613)	(\$27,613)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$1)	(\$1)	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$81,919)</b>	<b>(\$581,919)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$475,430	\$554,730	\$554,730	\$540,049	\$540,049	(\$14,681)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$249,224	\$324,140	\$324,140	\$258,470	\$258,470	(\$65,670)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,654</b>	<b>\$878,870</b>	<b>\$878,870</b>	<b>\$798,519</b>	<b>\$798,519</b>	<b>(\$80,351)</b>
Travel	\$13,552	\$50,500	\$50,500	\$51,717	\$50,500	\$0
Operating Services	\$78,901	\$91,985	\$91,985	\$94,202	\$91,985	\$0
Supplies	\$4,182	\$8,500	\$8,500	\$8,705	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,636</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,624</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,639,033	\$1,754,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,777	\$44,956	\$44,956	\$44,426	\$44,888	(\$68)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,664,810</b>	<b>\$1,799,473</b>	<b>\$1,799,473</b>	<b>\$1,298,943</b>	<b>\$1,299,405</b>	<b>(\$500,068)</b>
Acquisitions	\$3,290	\$1,500	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,290</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,830,828</b>	<b>\$2,252,086</b>	<b>\$2,248,909</b>	<b>(\$581,919)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 303 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$475,430	\$554,730	\$554,730	\$540,049	\$540,049	(\$14,681)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$249,224	\$324,140	\$324,140	\$258,470	\$258,470	(\$65,670)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,654</b>	<b>\$878,870</b>	<b>\$878,870</b>	<b>\$798,519</b>	<b>\$798,519</b>	<b>(\$80,351)</b>
Travel	\$13,552	\$50,500	\$50,500	\$51,717	\$50,500	\$0
Operating Services	\$78,901	\$91,985	\$91,985	\$94,202	\$91,985	\$0
Supplies	\$4,182	\$8,500	\$8,500	\$8,705	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,636</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,624</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,639,033	\$1,754,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,777	\$44,956	\$44,956	\$44,426	\$44,888	(\$68)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,664,810</b>	<b>\$1,799,473</b>	<b>\$1,799,473</b>	<b>\$1,298,943</b>	<b>\$1,299,405</b>	<b>(\$500,068)</b>
Acquisitions	\$3,290	\$1,500	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,290</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,830,828</b>	<b>\$2,252,086</b>	<b>\$2,248,909</b>	<b>(\$581,919)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3031 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$475,430	\$554,730	\$554,730	\$540,049	\$540,049	(\$14,681)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$249,224	\$324,140	\$324,140	\$258,470	\$258,470	(\$65,670)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,654</b>	<b>\$878,870</b>	<b>\$878,870</b>	<b>\$798,519</b>	<b>\$798,519</b>	<b>(\$80,351)</b>
Travel	\$13,552	\$50,500	\$50,500	\$51,717	\$50,500	\$0
Operating Services	\$78,901	\$91,985	\$91,985	\$94,202	\$91,985	\$0
Supplies	\$4,182	\$8,500	\$8,500	\$8,705	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,636</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,624</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,639,033	\$1,754,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,777	\$44,956	\$44,956	\$44,426	\$44,888	(\$68)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,664,810</b>	<b>\$1,799,473</b>	<b>\$1,799,473</b>	<b>\$1,298,943</b>	<b>\$1,299,405</b>	<b>(\$500,068)</b>
Acquisitions	\$3,290	\$1,500	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,290</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,830,828</b>	<b>\$2,252,086</b>	<b>\$2,248,909</b>	<b>(\$581,919)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

**303 - Developmental Disabilities Council**

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

**3031 - Developmental Disabilities Council**

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

<b>Quick Tips:</b>	<a href="#">New report</a>
<b>Other HELP:</b>	<a href="#">WebIntelligence Navigation Guide</a> <a href="#">Submit a Web Help Ticket</a>
<b>Statistics:</b>	<b>Executive</b>
<b>Last Refresh Date :</b>	2/7/2024 11:00:10 AM
<b>Prompt Values :</b>	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional)                  Budget Year (Optional)2025                  Funds Center (Optional)303 DEVELOPMENTAL DISABILITIES COUNCIL                  OPB Department (Optional)</p>
<b>Input Controls / Report Filter Values by Tab :</b>	<p>*** Filter on Report Means of Finance Summary ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Agency ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Program ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Funds Center - Program (Key):                  Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }</p> <p>*** Filter on Report Adjustments Report ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Decision Item - OPB Type (Key):                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data:                  Budgeting Value Type - Key Not In List { 29, 30 }</p> <p>Filter on Block Raw Data (1):                  Budgeting Value Type - Key In List { 30, 29 }</p> <p>Filter on Block Raw Data (2):</p> <p>(                  Budgeting Value Type - Key Not In List { 30, 29 }                  )                  AND                  (                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }                  )</p> <p>*** Filter on Report Adjustments Report - Agency ***</p> <p>Global Report Filters:                  Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999                  Filter on Section Funds Center - Agency (Key):                  Funds Center - Agency (Key) Not In List { [NULL_VALUE] }</p> <p>Filter on Section Decision Item - OPB Type (Key):                  Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data:                  Budgeting Value Type - Key Not In List { 29, 30 }</p>

## Quick Tips &amp; Statistics

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Quick Tips & Statistics

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

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

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

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

No Filter on Quick Tips & Stats

**General Query Information :**

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

\*\* Query Properties:  
Universe:ZSBP\_M03\_OPB\_FORM\_DATA\_Q0001  
Last Refresh Date:2/7/24 11:00 AM  
Last Execution Duration: 1  
Number of rows: 165  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: ON

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

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

## Quick Tips &amp; Statistics

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

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 11:00 AM  
Last Execution Duration: 12  
Number of rows: 35,697  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

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

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

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 11:00 AM  
Last Execution Duration: 11  
Number of rows: 27,031  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

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

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

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 11:00 AM  
Last Execution Duration: 25  
Number of rows: 138,019  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /  
Max Rows Retrieved: /  
Query Stripping: OFF

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

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

\*\* Query Properties:  
Universe:SBP Line Text Reporting  
Last Refresh Date:2/7/24 11:00 AM  
Last Execution Duration: 10  
Number of rows: 76  
Refreshable: ON  
Retrieve Duplicate Rows: ON  
Retrieve Empty Rows: OFF  
Max Retrieval Time (s): /

## Quick Tips &amp; Statistics

Max Rows Retrieved: /

Query Stripping: OFF

\*\* Query Definition:

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

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

\*\* Query Properties:

Universe:ZRPTITLE\_MASTER\_DATA\_Q0001

Last Refresh Date:2/7/24 11:00 AM

Last Execution Duration: 1

Number of rows: 36

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

\*\* Query Definition:

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

## Quick Tips & Statistics

<b>Report Name :</b>	Executive
<b>Tab Name :</b>	Quick Tips & Stats
<b>Last Refresh Date :</b>	2/7/24
<b>Prompt Values :</b>	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional)            Budget Year (Optional)2025            Funds Center (Optional)303 DEVELOPMENTAL DISABILITIES COUNCIL            OPB Department (Optional)</p>
<b>Input Control / Report Filter Values :</b>	<p>*** Filter on Report Quick Tips &amp; Stats ***</p> <p>No Filter on Quick Tips &amp; Stats</p>