Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

340 — Office of Intellectual and Developmental Disability and Supports



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health

BUDGET UNIT: Office of Intellectual and Developmental Disability Supports

SCHEDULE NUMBER: 09-340

TELEPHONE NUMBER: 225-342-0095

PHYSICAL ADDRESS: 628 N. 4th St.
Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: ldh.la.gov

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:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Bernard Brown, Assistant Secretary
DATE:	**DATE:** October 22, 2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Bernard.brown@la.gov

PROGRAM CONTACT PERSON: Lori Leblanc	**FINANCIAL CONTACT PERSON:** Malcolm Carpenter
TITLE: Deputy Assistant Secretary	**TITLE:** Program Manager 3
TELEPHONE NUMBER: 225-342-0095	**TELEPHONE NUMBER:** 225-342-0095
EMAIL ADDRESS: lori.leblanc@la.gov	**EMAIL ADDRESS:** malcolm.carpenter@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health (LDH) is to protect and promote health and to ensure access to medical, preventative and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill the mission, the Louisiana Department of Health will:

I. Provide quality services

II. Protect and promote health practices

III. Develop and stimulate services by others

IV. Utilize available resources in the most effective manner

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 340 - Office of Intellectual and Developmental D

AGENCY MISSION:

The Office of Intellectual and Developmental Disability Supports (OIDD) 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 GOALS:

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 STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

OiDD'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.
OIDD 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.
OIDD 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.
OIDD follows the LDH Lactation Support Policy to provide support for lactating employees to ensure they have reasonable break time and a private space to express milk, including employees who telework, in accordance with the PUMP Act, FLSA, and applicable state and federal laws.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3401 - Administration and General Support

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 GOALS:

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:

Administration Program: 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 further provides leadership to the statewide resource center functions.

Resource Center: This activity collaborates with private providers to assist with identification of support needs, as well as develops activities/interventions/products that improve their ability to achieve positive outcomes for persons with developmental disabilities. The goal of the Resource Center to increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/ or medical needs in all service settings. 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.

Programmatic Unit: This activity is intended to ensure that supports and services are planned and provided in a person-centered manner and to ensure supports and services are having the desired outcomes. The unit will provide technical assistance, clinical guidance, and training to facilitate the successful partnership with ICF/IID and Home and Community Based Service (HCBS) provider agencies. The unit also provides programmatic support to ICF/IIDs operated under Cooperative Endeavor Agreements.

Monitoring and Analytical Support: This activity researches, analyzes and reports on service utilization and expenditures as well as monitors programs and processes that impact supports for individuals with develop-mental disabilities. The unit utilizes data from the Medicaid Data Warehouse and reports to leadership for bud-get projections and decision-making. In addition, 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: 3401 - Administration and General Support

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3402 - Community-Based

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 GOALS:

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 OIDD 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

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3401 - Administration and General Support

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24643	K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	P	98	100	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	18,544	19,422	19,121	19,121	19,121	0	0
25635	K	Total HCBS and ICF/DD expenditures	D	1,033,815,447	1,175,200,702	1,148,378,100	1,148,378,100	1,148,378,100	0	0
25636	K	Percentage of recipients of HCBS	P	75	80	80	80	80	0	0
25637	K	Percentage of recipients of ICF/DD services	P	25	20	20	20	20	0	0
25638	S	Percentage of expenditures for HCBS	P	55	63	55	55	55	0	0
25639	S	Percentage of expenditures for ICF/DD services	P	45	37	45	45	45	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 transitioning.	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	80	65	65	65	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3401 - Administration and General Support

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

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:

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22461	S	Percentage of people surveyed reporting an overall satisfaction with services received	P	90	0	100	100	100	0	0
22462	S	Percentage of people surveyed reporting that they had choice in the services they received	P	90	0	90	90	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	33.33	95	95	95	0	0
26778	S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas	P	95	33.33	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

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:

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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	98	99	98	98	98	0	0
24692	S	Number of resource center training events.	N	500	657	500	500	500	0	0
24694	S	Number of resource center technical assistance sessions.	N	5,000	5,049	5,000	5,000	5,000	0	0
24695	S	Number of resource center calculations.	N	6,000	7,837	6,000	6,000	5,000	0	0
24696	S	Percentage of customers who report satisfaction with resource center services.	P	98	98	98	98	98	0	0
25644	S	Number of providers receiving Resource Center Services.	N	550	651	550	550	550	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

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:

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24660	S	Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting	P	98	99.45	98	98	98	0	0
25034	K	Number of individuals with developmental disabilities supported through HCBS Waivers	N	13,579	16,229	15,500	15,500	15,500	0	0
25035	S	Number of persons in individual integrated employment	N	1,050	685	1,050	1,050	1,050	0	0
25036	S	Number of individuals participating in HCBS Waivers who utilize self-direction	N	1,900	2,595	2,250	2,250	2,250	0	0
26383	K	Percentage of available Mixed I/DD Waiver opportunities utilized	P	92	93	92	92	92	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
26779	G	Number (#) of available Mixed I/DD Waiver Opportunities	N	18,064	14,127	14,184	14,184	15,237

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

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:

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	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24663	K	Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps	P	3	3.57	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	99	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	95	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	91.94	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	93	96	93	93	93	0	0
3402001	S	Percentage of children exiting the program at the level of their typical peers	P	50	40	50	50	50	0	0

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



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	38,245,173	37,610,392	37,123,679	(486,713)	(1.29)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	167,113,632	50,760,914	9,151,767	(41,609,147)	(81.97)%
FEES & SELF-GENERATED	827,009	670,350	517,500	(152,850)	(22.80)%
STATUTORY DEDICATIONS	1,371,054	3,416,820	6,426,792	3,009,972	88.09%
FEDERAL FUNDS	6,581,109	7,816,547	8,090,116	273,569	3.50%
TOTAL MEANS OF FINANCING	**$214,137,977**	**$100,275,023**	**$61,309,854**	**$(38,965,169)**	**(38.86)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	827,009	670,350	517,500	(152,850)	(22.80)%
Total:	**$827,009**	**$670,350**	**$517,500**	**$(152,850)**	**(22.80)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	1,371,054	3,416,820	6,426,792	3,009,972	88.09%
Total:	**$1,371,054**	**$3,416,820**	**$6,426,792**	**$3,009,972**	**88.09%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	101,590,986	37,462,225	13,445,702	(24,016,523)	(64.11)%
Other Compensation	1,972,592	753,138	396,938	(356,200)	(47.30)%
Related Benefits	45,276,792	15,860,021	6,028,398	(9,831,623)	(61.99)%
TOTAL PERSONAL SERVICES	**$148,840,370**	**$54,075,384**	**$19,871,038**	**$(34,204,346)**	**(63.25)%**
Travel	112,813	275,440	255,618	(19,822)	(7.20)%
Operating Services	6,263,944	2,081,739	321,527	(1,760,212)	(84.55)%
Supplies	10,163,255	1,659,936	181,242	(1,478,694)	(89.08)%
TOTAL OPERATING EXPENSES	**$16,540,012**	**$4,017,115**	**$758,387**	**$(3,258,728)**	**(81.12)%**
PROFESSIONAL SERVICES	**$8,980,014**	**$8,670,776**	**$8,506,210**	**$(164,566)**	**(1.90)%**
Other Charges	22,581,953	27,795,776	29,886,706	2,090,930	7.52%
Debt Service	—	—	—	—	—
Interagency Transfers	13,592,768	4,177,701	2,287,513	(1,890,188)	(45.24)%
TOTAL OTHER CHARGES	**$36,174,721**	**$31,973,477**	**$32,174,219**	**$200,742**	**0.63%**
Acquisitions	2,222,931	919,812	—	(919,812)	(100.00)%
Major Repairs	1,379,929	618,459	—	(618,459)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$3,602,860**	**$1,538,271**	**—**	**$(1,538,271)**	**(100.00)%**
TOTAL EXPENDITURES	**$214,137,977**	**$100,275,023**	**$61,309,854**	**$(38,965,169)**	**(38.86)%**

Agency Positions

Classified	1,646	148	149	1	0.68%
Unclassified	33	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,679	151	152	1	0.66%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	86	7	6	(1)	(14.29)%
TOTAL POSITIONS	1,765	158	158	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	38,245,173	37,610,392	37,123,679	(486,713)
Interagency Transfers	167,113,632	50,760,914	9,151,767	(41,609,147)
Fees & Self-generated Revenues	827,009	670,350	517,500	(152,850)
Disability Services Fund	1,371,054	3,416,820	6,426,792	3,009,972
Federal Funds	6,581,109	7,816,547	8,090,116	273,569
Total:	**$214,137,977**	**$100,275,023**	**$61,309,854**	**$(38,965,169)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(24,016,523)	(24,016,523)
5110010	SAL-CLASS-TO-REG	85,592,988	33,014,690	33,014,690	—
5110015	SAL-CLASS-TO-OT	14,147,506	3,665,316	3,665,316	—
5110020	SAL-CLASS-TO-TERM	841,180	249,166	249,166	—
5110025	SAL-UNCLASS-TO-REG	1,002,882	529,204	529,204	—
5110030	SAL-UNCLASS-TO-OT	5,323	1,931	1,931	—
5110035	SAL-UNCLASS-TO-TERM	1,107	1,918	1,918	—
Total Salaries:		**$101,590,986**	**$37,462,225**	**$13,445,702**	**$(24,016,523)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(356,200)	(356,200)
5120010	COMPENSATION/WAGES	1,881,861	715,343	715,343	—
5120035	STUDENT LABOR	15,677	692	692	—
5120105	COMP-CL-NON TO-OT	68,480	37,103	37,103	—
5120110	COMP-CL-NON TO-TERM	6,574	—	—	—
Total Other Compensation:		**$1,972,592**	**$753,138**	**$396,938**	**$(356,200)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(9,831,623)	(9,831,623)
5130010	RET CONTR-STATE EMP	23,018,981	7,253,613	7,253,613	—
5130020	RET CONTR-TEACHERS	223,871	50,474	50,474	—
5130050	POSTRET BENEFITS	9,845,313	3,815,306	3,815,306	—
5130055	FICA TAX (OASDI)	67,362	25,060	25,060	—
5130060	MEDICARE TAX	1,419,524	236,083	236,083	—
5130065	UNEMPLOYMENT BENEFIT	25,903	3,294	3,294	—
5130070	GRP INS CONTRIBUTION	10,679,824	4,460,110	4,460,110	—
5130085	OTH RELATED BENEFIT	(4,600)	15,553	15,553	—
5130090	TAXABLE FRINGE BEN	614	528	528	—
Total Related Benefits:		**$45,276,792**	**$15,860,021**	**$6,028,398**	**$(9,831,623)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	275,440	255,618	(19,822)
5210010	IN-STATE TRAVEL-ADM	3,259	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,293	—	—	—
5210020	IN-STATE TRAV-FIELD	71,107	—	—	—
5210055	OUT-OF-STTRV-CONF	26,088	—	—	—
5210060	OUT-OF-STTRV-FIELD	6,066	—	—	—
Total Travel:		**$112,813**	**$275,440**	**$255,618**	**$(19,822)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,953,329	190,061	(1,763,268)
5310001	SERV-ADVERTISING	7,377	128,410	131,466	3,056
5310004	SERV-BANK FEES	4,913	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	3,176	—	—	—
5310006	SERV-TRAVEL & MEETNG	148	—	—	—
5310007	SERV-TRANSPORTATION	10,252	—	—	—
5310010	SERV-DUES & OTHER	597	—	—	—
5310011	SERV-SUBSCRIPTIONS	8,185	—	—	—
5310013	SERV-LAB FEES	23,962	—	—	—
5310014	SERV-DRUG TESTING	25,180	—	—	—
5310015	SERV-SECURITY	216	—	—	—
5310016	SERV-PURCHASED	22	—	—	—
5310019	SERV-FREIGHT	24,057	—	—	—
5310031	SER-CRDT CRD TRN FEE	383	—	—	—
5310037	SERV - TRAINING	10,576	—	—	—
5310043	SERV-BARBER & BEAUT	13,900	—	—	—
5310049	SERV-DUES & OTHER	118,432	—	—	—
5310050	SERV-DUES & OTHER	1,409	—	—	—
5310052	SERV-REGISTRATIONS	250	—	—	—
5310053	SERV-IT CONTRACTED	(83,060)	—	—	—
5310400	SERV-MISC	128,065	—	—	—
5320002	INS-WORKMAN¬íS COMP	1,352	—	—	—
5330001	MAINT-BUILDINGS	362,110	—	—	—
5330003	MAINT-PESTCONTROL	36,250	—	—	—
5330004	MAINT-GARBAGE DISP	148,772	—	—	—
5330006	MAINT-HAZ WASTE DISP	20,544	—	—	—
5330007	MAINT-PROPERTY	21,675	—	—	—
5330008	MAINT-EQUIPMENT	636,976	—	—	—
5330012	MAINT-JANITORIAL	5,084	—	—	—
5330013	MAINT-CLEANING SERV	94,628	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	257,573	—	—	—
5330016	MAINT-DATA PROC EQP	450	—	—	—
5330018	MAINT-AUTO REPAIRS	232,029	—	—	—
5330025	MAINT-HOSTING SVCS	5,761	—	—	—
5330027	MAINT-VEHICLE TRACK	27,564	—	—	—
5340010	RENT-REAL ESTATE	39,685	—	—	—
5340020	RENT-EQUIPMENT	225,190	—	—	—
5340045	RENT-STORAGE SPACE	1,655	—	—	—
5340070	RENT-OTHER	7,909	—	—	—
5340072	SOFTWARE LICENSING	30,839	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	5,649	—	—	—
5350001	UTIL-INTERNET PROVID	6,052	—	—	—
5350004	UTIL-TELEPHONE SERV	58,508	—	—	—
5350006	UTIL-MAIL/DEL/POST	13	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,007	—	—	—
5350009	UTIL-GAS	564,733	—	—	—
5350010	UTIL-ELECTRICITY	1,917,835	—	—	—
5350011	UTIL-WATER	271,463	—	—	—
5350012	UTIL-CABLE	75,313	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	887,493	—	—	—
5350020	UTIL-MAIL/DEL/POST	740	—	—	—
5350021	UTIL-SEWER	20,052	—	—	—
Total Operating Services:		**$6,263,944**	**$2,081,739**	**$321,527**	**$(1,760,212)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,567,011	86,105	(1,480,906)
5410001	SUP-OFFICE SUPPLIES	172,386	92,925	95,137	2,212
5410002	SUP-TELEPH & ACCESS	258	—	—	—
5410005	SUP-PHARMACEUTICAL	149,945	—	—	—
5410006	SUP-COMPUTER	6,702	—	—	—
5410007	SUP-CLOTHING/UNIFORM	254,076	—	—	—
5410008	SUP-MEDICAL	581,369	—	—	—
5410009	SUP-EDUCATION & REC	143,118	—	—	—
5410012	SUP-PERIODICALS	14	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,544,667	—	—	—
5410015	SUP-AUTO	129,797	—	—	—
5410016	SUP-BLD	647,348	—	—	—
5410017	SUP-JANITORIAL	289,162	—	—	—
5410018	SUP-FARM	4,008	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	23,152	—	—	—
5410020	SUP-COMMUNICATIONS	142	—	—	—
5410021	SUP-ELECTRONICS/ELEC	92	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,996	—	—	—
5410023	SUP-PERSONAL	60,941	—	—	—
5410025	SUP-LAB SUPPLIES	1,941	—	—	—
5410027	SUP-OTHER MEDICAL	200,273	—	—	—
5410028	SUP-STORAGE/PACKAGNG	645	—	—	—
5410029	SUP-TEXTILES	2,294	—	—	—
5410030	SUP-TOOLS	2,347	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,997	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	71,442	—	—	—
5410036	SUP-FUELTRAC	190,896	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	32,016	—	—	—
5410059	SUP-KITCHENWARE	422	—	—	—
5410061	SUP-SEASONAL D…COR	3,880	—	—	—
5410110	INVENTORY-TRADE-IM	(136,994)	—	—	—
5410400	SUP-OTHER	400,369	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,387,247	—	—	—
5410520	G/L-INV PRICE VAR-IM	(5,692)	—	—	—
Total Supplies:		**$10,163,255**	**$1,659,936**	**$181,242**	**$(1,478,694)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,670,776	8,506,210	(164,566)
5510003	PROF SERV-MGT CONSUL	10,579	—	—	—
5510007	PROF SERV-MED/DEN	1,246,190	—	—	—
5510008	PROF SER-OC/PHY THER	126,105	—	—	—
5510009	PROF SERV-VETERINARY	563	—	—	—
5510010	PROF SRV-INVEST/RES	3,815	—	—	—
5510028	PROF SERV-ADV/PRINT	639	—	—	—
5510400	PROF SERV-OTHER	7,592,122	—	—	—
Total Professional Services:		**$8,980,014**	**$8,670,776**	**$8,506,210**	**$(164,566)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	27,158,226	29,249,156	2,090,930
5610001	LOC AID-LOCL SCHL BD	390	637,550	637,550	—
5610003	OTHER PUBLIC ASST	101,188	—	—	—
5610012	LOC AID-TRANSITS	18,536,370	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610013	LOC AID-PUB ASST-EDU	741	—	—	—
5610020	PUBLIC ASST-HEALTH	3,097,034	—	—	—
5620012	MISC-NON EE COMP	172,992	—	—	—
5620014	MISC-JUDGMENTS	152,493	—	—	—
5620021	MISC-ASSESSMENTS	4,690	—	—	—
5620031	MISC-CLIENT/CLNT REL	432,745	—	—	—
5620044	MISC-RECOUP STEE PY	(48)	—	—	—
5620065	MISC-SUPPLIES OTHER	76,864	—	—	—
5620069	MISC-INTERAGENCY OTH	995	—	—	—
5620137	MISC-OC-PS-MEDICAL	5,500	—	—	—
Total Other Charges:		**$22,581,953**	**$27,795,776**	**$29,886,706**	**$2,090,930**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(1,890,188)	(1,890,188)
5950001	IAT-COMMODITY/SERV	1,044,532	663,157	663,157	—
5950007	IAT-PRINTING	40	—	—	—
5950008	IAT-POSTAGE	10,619	8,000	8,000	—
5950014	IAT-TELEPHONE	161,957	117,920	117,920	—
5950017	IAT-INSURANCE	—	27,800	27,800	—
5950026	IAT-RENTALS	213,118	351,670	351,670	—
5950032	IAT-ADMIN IND COST	1,206,435	190,064	190,064	—
5950033	IAT-INTER AGY TRANS	20,708	27,000	27,000	—
5950049	IAT-CIVIL SERVICE	529,573	62,003	62,003	—
5950050	IAT-ORM INSURANCE	7,792,054	944,002	944,002	—
5950051	IAT-OSUP	98,912	55,329	55,329	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	2,565,128	1,680,272	1,680,272	—
5950059	IAT-ST PROCUREMENT	(50,308)	50,484	50,484	—
Total Interagency Transfers:		**$13,592,768**	**$4,177,701**	**$2,287,513**	**$(1,890,188)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	919,812	—	(919,812)
5710223	ACQ-COMM EQUIP	29,015	—	—	—
5710224	ACQ-OFFICE FURN&EQP	124,853	—	—	—
5710225	ACQ-JANI EQUIP	23,378	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	1,169	—	—	—
5710227	ACQ-MEDICAL EQUIP	128,654	—	—	—
5710230	ACQ-ED/REC EQUIP	10,470	—	—	—
5710236	ACQ-OTHER	187,775	—	—	—
5710277	ACQ-EQUP FIXED BLDG	1,003,420	—	—	—
5710924	OFFICE & EQUIP-MA	8,622	—	—	—
5710927	MEDICAL EQUIP-MA	564,693	—	—	—
5710928	AGRIC/RESEARCH-MA	14,165	—	—	—
5710950	TRANS-VEHICLES-MA	126,718	—	—	—
Total Acquisitions:		**$2,222,931**	**$919,812**	**—**	**$(919,812)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	618,459	—	(618,459)
5810002	MAJ REP-BUILDINGS	248,990	—	—	—
5810003	MAJ REP-BLDG	898,921	—	—	—
5810004	MAJ REP-AUTOMOTIVE	16,275	—	—	—

Major Repairs *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	215,743	—	—	—
Total Major Repairs:		**$1,379,929**	**$618,459**	**—**	**$(618,459)**
Total Agency Expenditures:		**$214,137,977**	**$100,275,023**	**$61,309,854**	**$(38,965,169)**

PROGRAM SUMMARY STATEMENT

3401 - Administration and General Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,278,736	12,007,417	11,283,987	(723,430)	(6.02)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,542,868	5,722,924	5,503,273	(219,651)	(3.84)%
FEES & SELF-GENERATED	(140,883)	—	—	—	—
STATUTORY DEDICATIONS	—	12,000	12,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$16,680,721**	**$17,742,341**	**$16,799,260**	**$(943,081)**	**(5.32)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	(140,883)	—	—	—	—
Total:	**$(140,883)**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	—	12,000	12,000	—	—
Total:	**—**	**$12,000**	**$12,000**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,758,040	8,038,268	8,249,421	211,153	2.63%
Other Compensation	148,305	28,060	66,304	38,244	136.29%
Related Benefits	6,716,325	4,293,057	3,682,352	(610,705)	(14.23)%
TOTAL PERSONAL SERVICES	**$14,622,671**	**$12,359,385**	**$11,998,077**	**$(361,308)**	**(2.92)%**
Travel	67,739	166,214	157,015	(9,199)	(5.53)%
Operating Services	100,164	352,291	170,655	(181,636)	(51.56)%
Supplies	36,008	88,448	90,553	2,105	2.38%
TOTAL OPERATING EXPENSES	**$203,912**	**$606,953**	**$418,223**	**$(188,730)**	**(31.09)%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	161,488	2,825,897	2,812,000	(13,897)	(0.49)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,663,271	1,730,425	1,570,960	(159,465)	(9.22)%
TOTAL OTHER CHARGES	**$1,824,760**	**$4,556,322**	**$4,382,960**	**$(173,362)**	**(3.80)%**
Acquisitions	29,379	219,681	—	(219,681)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$29,379**	**$219,681**	**—**	**$(219,681)**	**(100.00)%**
TOTAL EXPENDITURES	**$16,680,721**	**$17,742,341**	**$16,799,260**	**$(943,081)**	**(5.32)%**

Program Positions

Classified	90	90	90	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	91	91	91	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	7	7	—	—
TOTAL POSITIONS	99	98	98	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	15,278,736	12,007,417	11,283,987	(723,430)
Interagency Transfers	1,542,868	5,722,924	5,503,273	(219,651)
Fees & Self-generated Revenues	(140,883)	—	—	—
Disability Services Fund	—	12,000	12,000	—
Total:	**$16,680,721**	**$17,742,341**	**$16,799,260**	**$(943,081)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	211,153	211,153
5110010	SAL-CLASS-TO-REG	7,553,444	7,878,268	7,878,268	—
5110015	SAL-CLASS-TO-OT	447	—	—	—
5110020	SAL-CLASS-TO-TERM	44,149	—	—	—
5110025	SAL-UNCLASS-TO-REG	160,000	160,000	160,000	—
Total Salaries:		**$7,758,040**	**$8,038,268**	**$8,249,421**	**$211,153**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	38,244	38,244
5120010	COMPENSATION/WAGES	147,329	28,060	28,060	—
5120035	STUDENT LABOR	532	—	—	—
5120105	COMP-CL-NON TO-OT	444	—	—	—
Total Other Compensation:		**$148,305**	**$28,060**	**$66,304**	**$38,244**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(610,705)	(610,705)
5130010	RET CONTR-STATE EMP	2,323,320	1,190,037	1,190,037	—
5130020	RET CONTR-TEACHERS	7,478	—	—	—
5130050	POSTRET BENEFITS	3,413,515	2,122,820	2,122,820	—
5130055	FICA TAX (OASDI)	10,398	5,400	5,400	—
5130060	MEDICARE TAX	107,175	109,800	109,800	—
5130070	GRP INS CONTRIBUTION	854,440	865,000	865,000	—
Total Related Benefits:		**$6,716,325**	**$4,293,057**	**$3,682,352**	**$(610,705)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	166,214	157,015	(9,199)
5210015	IN-STATE TRAVEL-CONF	3,512	—	—	—
5210020	IN-STATE TRAV-FIELD	56,423	—	—	—
5210055	OUT-OF-STTRV-CONF	7,341	—	—	—
5210060	OUT-OF-STTRV-FIELD	463	—	—	—
Total Travel:		**$67,739**	**$166,214**	**$157,015**	**$(9,199)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	352,291	170,655	(181,636)
5310014	SERV-DRUG TESTING	382	—	—	—
5310049	SERV-DUES & OTHER	48,893	—	—	—
5310053	SERV-IT CONTRACTED	(83,060)	—	—	—
5310400	SERV-MISC	4,222	—	—	—
5330004	MAINT-GARBAGE DISP	424	—	—	—
5330008	MAINT-EQUIPMENT	4,178	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	5,084	—	—	—
5330014	MAINT-GROUNDS	9,517	—	—	—
5330018	MAINT-AUTO REPAIRS	9,533	—	—	—
5330027	MAINT-VEHICLE TRACK	4,040	—	—	—
5340010	RENT-REAL ESTATE	39,685	—	—	—
5340020	RENT-EQUIPMENT	14,124	—	—	—
5340045	RENT-STORAGE SPACE	1,655	—	—	—
5350004	UTIL-TELEPHONE SERV	26,417	—	—	—
5350008	UTIL-DEL UPS/FED EXP	16	—	—	—
5350010	UTIL-ELECTRICITY	11,553	—	—	—
5350011	UTIL-WATER	512	—	—	—
5350012	UTIL-CABLE	1,705	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	40	—	—	—
5350020	UTIL-MAIL/DEL/POST	420	—	—	—
5350021	UTIL-SEWER	823	—	—	—
Total Operating Services:		**$100,164**	**$352,291**	**$170,655**	**$(181,636)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,448	90,553	2,105
5410001	SUP-OFFICE SUPPLIES	11,340	—	—	—
5410006	SUP-COMPUTER	1,467	—	—	—
5410015	SUP-AUTO	571	—	—	—
5410028	SUP-STORAGE/PACKAGNG	645	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,895	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	13,582	—	—	—
5410400	SUP-OTHER	6,508	—	—	—
Total Supplies:		**$36,008**	**$88,448**	**$90,553**	**$2,105**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,825,897	2,812,000	(13,897)
5620014	MISC-JUDGMENTS	152,493	—	—	—
5620065	MISC-SUPPLIES OTHER	8,001	—	—	—
5620069	MISC-INTERAGENCY OTH	995	—	—	—
Total Other Charges:		**$161,488**	**$2,825,897**	**$2,812,000**	**$(13,897)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(159,465)	(159,465)
5950001	IAT-COMMODITY/SERV	—	393,917	393,917	—
5950007	IAT-PRINTING	20	—	—	—
5950008	IAT-POSTAGE	10,604	—	—	—
5950014	IAT-TELEPHONE	95,666	—	—	—
5950017	IAT-INSURANCE	—	27,800	27,800	—
5950026	IAT-RENTALS	204,803	278,144	278,144	—
5950049	IAT-CIVIL SERVICE	—	2,065	2,065	—
5950050	IAT-ORM INSURANCE	917,068	856,643	856,643	—
5950051	IAT-OSUP	7,841	8,743	8,743	—
5950058	IAT-TECH SVCS	480,512	116,575	116,575	—
5950059	IAT-ST PROCUREMENT	(53,242)	46,538	46,538	—
Total Interagency Transfers:		**$1,663,271**	**$1,730,425**	**$1,570,960**	**$(159,465)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	219,681	—	(219,681)
5710224	ACQ-OFFICE FURN&EQP	29,379	—	—	—
Total Acquisitions:		**$29,379**	**$219,681**	**—**	**$(219,681)**
Total Expenditures for Program 3401		**$16,680,721**	**$17,742,341**	**$16,799,260**	**$(943,081)**

3402 - Community-Based

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	22,967,183	25,602,975	25,839,692	236,717	0.92%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,361,621	3,463,963	3,648,494	184,531	5.33%
FEES & SELF-GENERATED	426,182	517,500	517,500	—	—
STATUTORY DEDICATIONS	1,371,054	3,404,820	6,414,792	3,009,972	88.40%
FEDERAL FUNDS	6,581,109	7,816,547	8,090,116	273,569	3.50%
TOTAL MEANS OF FINANCING	**$33,707,149**	**$40,805,805**	**$44,510,594**	**$3,704,789**	**9.08%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	426,182	517,500	517,500	—	—
Total:	**$426,182**	**$517,500**	**$517,500**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	1,371,054	3,404,820	6,414,792	3,009,972	88.40%
Total:	**$1,371,054**	**$3,404,820**	**$6,414,792**	**$3,009,972**	**88.40%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	4,401,378	4,992,077	5,196,281	204,204	4.09%
Other Compensation	284,556	268,615	330,634	62,019	23.09%
Related Benefits	1,961,381	2,113,130	2,346,046	232,916	11.02%
TOTAL PERSONAL SERVICES	**$6,647,315**	**$7,373,822**	**$7,872,961**	**$499,139**	**6.77%**
Travel	24,376	96,311	98,603	2,292	2.38%
Operating Services	89,598	147,364	150,872	3,508	2.38%
Supplies	2,490	88,580	90,689	2,109	2.38%
TOTAL OPERATING EXPENSES	**$116,464**	**$332,255**	**$340,164**	**$7,909**	**2.38%**
PROFESSIONAL SERVICES	**$7,729,908**	**$8,308,469**	**$8,506,210**	**$197,741**	**2.38%**
Other Charges	18,832,995	24,074,706	27,074,706	3,000,000	12.46%
Debt Service	—	—	—	—	—
Interagency Transfers	380,467	716,553	716,553	—	—
TOTAL OTHER CHARGES	**$19,213,462**	**$24,791,259**	**$27,791,259**	**$3,000,000**	**12.10%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$33,707,149**	**$40,805,805**	**$44,510,594**	**$3,704,789**	**9.08%**

Program Positions

Classified	56	58	59	1	1.72%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	60	61	1	1.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	(1)	(1)	—
TOTAL POSITIONS	58	60	60	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	22,967,183	25,602,975	25,839,692	236,717
Interagency Transfers	2,361,621	3,463,963	3,648,494	184,531
Fees & Self-generated Revenues	426,182	517,500	517,500	—
Disability Services Fund	1,371,054	3,404,820	6,414,792	3,009,972
Federal Funds	6,581,109	7,816,547	8,090,116	273,569
Total:	**$33,707,149**	**$40,805,805**	**$44,510,594**	**$3,704,789**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	204,204	204,204
5110010	SAL-CLASS-TO-REG	4,194,155	4,809,707	4,809,707	—
5110015	SAL-CLASS-TO-OT	888	—	—	—
5110020	SAL-CLASS-TO-TERM	59,966	40,000	40,000	—
5110025	SAL-UNCLASS-TO-REG	146,370	142,370	142,370	—
Total Salaries:		**$4,401,378**	**$4,992,077**	**$5,196,281**	**$204,204**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	62,019	62,019
5120010	COMPENSATION/WAGES	284,556	268,615	268,615	—
Total Other Compensation:		**$284,556**	**$268,615**	**$330,634**	**$62,019**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	232,916	232,916
5130010	RET CONTR-STATE EMP	1,303,281	1,189,749	1,189,749	—
5130020	RET CONTR-TEACHERS	22,439	—	—	—
5130055	FICA TAX (OASDI)	5,279	2,700	2,700	—
5130060	MEDICARE TAX	62,820	66,000	66,000	—
5130065	UNEMPLOYMENT BENEFIT	3,575	—	—	—
5130070	GRP INS CONTRIBUTION	563,988	854,681	854,681	—
Total Related Benefits:		**$1,961,381**	**$2,113,130**	**$2,346,046**	**$232,916**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	96,311	98,603	2,292
5210010	IN-STATE TRAVEL-ADM	637	—	—	—
5210015	IN-STATE TRAVEL-CONF	708	—	—	—
5210020	IN-STATE TRAV-FIELD	5,416	—	—	—
5210055	OUT-OF-STTRV-CONF	16,350	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,265	—	—	—
Total Travel:		**$24,376**	**$96,311**	**$98,603**	**$2,292**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	147,364	150,872	3,508
5310001	SERV-ADVERTISING	7,377	—	—	—
5310006	SERV-TRAVEL & MEETNG	148	—	—	—
5310010	SERV-DUES & OTHER	100	—	—	—
5310014	SERV-DRUG TESTING	356	—	—	—
5310049	SERV-DUES & OTHER	66,014	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	15,157	—	—	—
5350008	UTIL-DEL UPS/FED EXP	445	—	—	—
Total Operating Services:		**$89,598**	**$147,364**	**$150,872**	**$3,508**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,580	90,689	2,109
5410001	SUP-OFFICE SUPPLIES	1,988	—	—	—
5410006	SUP-COMPUTER	503	—	—	—
Total Supplies:		**$2,490**	**$88,580**	**$90,689**	**$2,109**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,308,469	8,506,210	197,741
5510003	PROF SERV-MGT CONSUL	10,579	—	—	—
5510007	PROF SERV-MED/DEN	132,060	—	—	—
5510010	PROF SRV-INVEST/RES	3,815	—	—	—
5510028	PROF SERV-ADV/PRINT	639	—	—	—
5510400	PROF SERV-OTHER	7,582,814	—	—	—
Total Professional Services:		**$7,729,908**	**$8,308,469**	**$8,506,210**	**$197,741**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	24,074,706	27,074,706	3,000,000
5610003	OTHER PUBLIC ASST	101,188	—	—	—
5610012	LOC AID-TRANSITS	18,536,370	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610013	LOC AID-PUB ASST-EDU	691	—	—	—
5610020	PUBLIC ASST-HEALTH	14,451	—	—	—
5620012	MISC-NON EE COMP	170,105	—	—	—
5620021	MISC-ASSESSMENTS	4,690	—	—	—
5620137	MISC-OC-PS-MEDICAL	5,500	—	—	—
Total Other Charges:		**$18,832,995**	**$24,074,706**	**$27,074,706**	**$3,000,000**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	113,859	113,859	—
5950008	IAT-POSTAGE	—	8,000	8,000	—
5950014	IAT-TELEPHONE	6,985	109,085	109,085	—
5950026	IAT-RENTALS	8,316	73,526	73,526	—
5950049	IAT-CIVIL SERVICE	52,427	52,124	52,124	—
5950051	IAT-OSUP	7,673	8,556	8,556	—
5950058	IAT-TECH SVCS	305,066	351,403	351,403	—
Total Interagency Transfers:		**$380,467**	**$716,553**	**$716,553**	**—**
Total Expenditures for Program 3402		**$33,707,149**	**$40,805,805**	**$44,510,594**	**$3,704,789**

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	(746)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	137,248,467	35,166,208	—	(35,166,208)	(100.00)%
FEES & SELF-GENERATED	275,747	97,011	—	(97,011)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$137,523,468**	**$35,263,219**	**—**	**$(35,263,219)**	**(100.00)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	275,747	97,011	—	(97,011)	(100.00)%
Total:	**$275,747**	**$97,011**	**—**	**$(97,011)**	**(100.00)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	76,755,448	20,753,288	—	(20,753,288)	(100.00)%
Other Compensation	892,147	290,414	—	(290,414)	(100.00)%
Related Benefits	31,493,193	8,127,454	—	(8,127,454)	(100.00)%
TOTAL PERSONAL SERVICES	**$109,140,788**	**$29,171,156**	**—**	**$(29,171,156)**	**(100.00)%**
Travel	13,257	12,415	—	(12,415)	(100.00)%
Operating Services	4,993,590	1,224,302	—	(1,224,302)	(100.00)%
Supplies	8,768,713	1,101,298	—	(1,101,298)	(100.00)%
TOTAL OPERATING EXPENSES	**$13,775,559**	**$2,338,015**	**—**	**$(2,338,015)**	**(100.00)%**
PROFESSIONAL SERVICES	**$952,201**	**$272,586**	**—**	**$(272,586)**	**(100.00)%**
Other Charges	2,982,592	757,328	—	(757,328)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	9,716,935	1,539,585	—	(1,539,585)	(100.00)%
TOTAL OTHER CHARGES	**$12,699,527**	**$2,296,913**	**—**	**$(2,296,913)**	**(100.00)%**
Acquisitions	393,544	613,466	—	(613,466)	(100.00)%
Major Repairs	561,849	571,083	—	(571,083)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$955,393**	**$1,184,549**	**—**	**$(1,184,549)**	**(100.00)%**
TOTAL EXPENDITURES	**$137,523,468**	**$35,263,219**	**—**	**$(35,263,219)**	**(100.00)%**

Program Positions

Classified	1,299	—	—	—	—
Unclassified	30	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,329	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	—
TOTAL POSITIONS	1,407	—	—	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	(746)	—	—	—
Interagency Transfers	137,248,467	35,166,208	—	(35,166,208)
Fees & Self-generated Revenues	275,747	97,011	—	(97,011)
Total:	**$137,523,468**	**$35,263,219**	**—**	**$(35,263,219)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(20,753,288)	(20,753,288)
5110010	SAL-CLASS-TO-REG	62,862,097	17,111,587	17,111,587	—
5110015	SAL-CLASS-TO-OT	12,539,135	3,243,804	3,243,804	—
5110020	SAL-CLASS-TO-TERM	651,273	167,214	167,214	—
5110025	SAL-UNCLASS-TO-REG	696,512	226,834	226,834	—
5110030	SAL-UNCLASS-TO-OT	5,323	1,931	1,931	—
5110035	SAL-UNCLASS-TO-TERM	1,107	1,918	1,918	—
Total Salaries:		**$76,755,448**	**$20,753,288**	**—**	**$(20,753,288)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(290,414)	(290,414)
5120010	COMPENSATION/WAGES	853,673	262,340	262,340	—
5120105	COMP-CL-NON TO-OT	35,029	28,074	28,074	—
5120110	COMP-CL-NON TO-TERM	3,446	—	—	—
Total Other Compensation:		**$892,147**	**$290,414**	**—**	**$(290,414)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(8,127,454)	(8,127,454)
5130010	RET CONTR-STATE EMP	16,580,550	4,190,944	4,190,944	—
5130020	RET CONTR-TEACHERS	49,078	17,000	17,000	—
5130050	POSTRET BENEFITS	5,826,668	1,549,619	1,549,619	—
5130055	FICA TAX (OASDI)	50,746	16,000	16,000	—
5130060	MEDICARE TAX	1,065,396	8,270	8,270	—
5130065	UNEMPLOYMENT BENEFIT	19,108	—	—	—
5130070	GRP INS CONTRIBUTION	7,906,150	2,330,068	2,330,068	—
5130085	OTH RELATED BENEFIT	(4,600)	15,553	15,553	—
5130090	TAXABLE FRINGE BEN	97	—	—	—
Total Related Benefits:		**$31,493,193**	**$8,127,454**	**—**	**$(8,127,454)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	12,415	—	(12,415)
5210010	IN-STATE TRAVEL-ADM	1,232	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,819	—	—	—
5210020	IN-STATE TRAV-FIELD	8,699	—	—	—
5210055	OUT-OF-STTRV-CONF	1,506	—	—	—
Total Travel:		**$13,257**	**$12,415**	**—**	**$(12,415)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,095,892	(131,466)	(1,227,358)
5310001	SERV-ADVERTISING	—	128,410	131,466	3,056
5310004	SERV-BANK FEES	481	—	—	—
5310005	SERV-PRINTING	150	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	10,252	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,338	—	—	—
5310013	SERV-LAB FEES	23,962	—	—	—
5310014	SERV-DRUG TESTING	20,264	—	—	—
5310015	SERV-SECURITY	216	—	—	—
5310019	SERV-FREIGHT	18,520	—	—	—
5310031	SER-CRDT CRD TRN FEE	383	—	—	—
5310049	SERV-DUES & OTHER	3,525	—	—	—
5310052	SERV-REGISTRATIONS	250	—	—	—
5310400	SERV-MISC	102,348	—	—	—
5330001	MAINT-BUILDINGS	353,498	—	—	—
5330003	MAINT-PESTCONTROL	29,350	—	—	—
5330004	MAINT-GARBAGE DISP	128,084	—	—	—
5330006	MAINT-HAZ WASTE DISP	9,720	—	—	—
5330008	MAINT-EQUIPMENT	519,215	—	—	—
5330014	MAINT-GROUNDS	228,757	—	—	—
5330018	MAINT-AUTO REPAIRS	191,151	—	—	—
5330027	MAINT-VEHICLE TRACK	19,842	—	—	—
5340020	RENT-EQUIPMENT	211,590	—	—	—
5350001	UTIL-INTERNET PROVID	6,052	—	—	—
5350004	UTIL-TELEPHONE SERV	14,037	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,536	—	—	—
5350009	UTIL-GAS	464,272	—	—	—
5350010	UTIL-ELECTRICITY	1,465,017	—	—	—
5350011	UTIL-WATER	252,751	—	—	—
5350012	UTIL-CABLE	29,257	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	887,453	—	—	—
5350020	UTIL-MAIL/DEL/POST	320	—	—	—
Total Operating Services:		**$4,993,590**	**$1,224,302**	**—**	**$(1,224,302)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,008,373	(95,137)	(1,103,510)
5410001	SUP-OFFICE SUPPLIES	118,158	92,925	95,137	2,212
5410005	SUP-PHARMACEUTICAL	136,377	—	—	—
5410006	SUP-COMPUTER	2,637	—	—	—
5410007	SUP-CLOTHING/UNIFORM	215,224	—	—	—
5410008	SUP-MEDICAL	448,964	—	—	—
5410009	SUP-EDUCATION & REC	124,023	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,005,334	—	—	—
5410015	SUP-AUTO	129,226	—	—	—
5410016	SUP-BLD	558,672	—	—	—
5410017	SUP-JANITORIAL	201,912	—	—	—
5410018	SUP-FARM	4,008	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	7	—	—	—
5410021	SUP-ELECTRONICS/ELEC	69	—	—	—
5410023	SUP-PERSONAL	7,219	—	—	—
5410027	SUP-OTHER MEDICAL	113	—	—	—
5410036	SUP-FUELTRAC	157,072	—	—	—
5410110	INVENTORY-TRADE-IM	(94,584)	—	—	—
5410400	SUP-OTHER	372,073	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410510	SUP-CONS INV TRAD-IM	1,387,247	—	—	—
5410520	G/L-INV PRICE VAR-IM	(5,038)	—	—	—
Total Supplies:		**$8,768,713**	**$1,101,298**	**—**	**$(1,101,298)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	272,586	—	(272,586)
5510007	PROF SERV-MED/DEN	942,330	—	—	—
5510009	PROF SERV-VETERINARY	563	—	—	—
5510400	PROF SERV-OTHER	9,308	—	—	—
Total Professional Services:		**$952,201**	**$272,586**	**—**	**$(272,586)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	119,778	(637,550)	(757,328)
5610001	LOC AID-LOCL SCHL BD	390	637,550	637,550	—
5610013	LOC AID-PUB ASST-EDU	50	—	—	—
5610020	PUBLIC ASST-HEALTH	2,549,455	—	—	—
5620031	MISC-CLIENT/CLNT REL	432,745	—	—	—
5620044	MISC-RECOUP STEE PY	(48)	—	—	—
Total Other Charges:		**$2,982,592**	**$757,328**	**—**	**$(757,328)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(1,539,585)	(1,539,585)
5950007	IAT-PRINTING	20	—	—	—
5950008	IAT-POSTAGE	15	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950032	IAT-ADMIN IND COST	1,206,435	190,064	190,064	—
5950033	IAT-INTER AGY TRANS	20,708	27,000	27,000	—
5950049	IAT-CIVIL SERVICE	431,814	7,814	7,814	—
5950050	IAT-ORM INSURANCE	6,244,503	85,190	85,190	—
5950051	IAT-OSUP	73,810	27,339	27,339	—
5950058	IAT-TECH SVCS	1,739,631	1,202,178	1,202,178	—
Total Interagency Transfers:		**$9,716,935**	**$1,539,585**	**—**	**$(1,539,585)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	613,466	—	(613,466)
5710225	ACQ-JANI EQUIP	2,223	—	—	—
5710227	ACQ-MEDICAL EQUIP	69,734	—	—	—
5710230	ACQ-ED/REC EQUIP	10,470	—	—	—
5710236	ACQ-OTHER	175,777	—	—	—
5710924	OFFICE & EQUIP-MA	8,622	—	—	—
5710950	TRANS-VEHICLES-MA	126,718	—	—	—
Total Acquisitions:		**$393,544**	**$613,466**	**—**	**$(613,466)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	571,083	—	(571,083)
5810002	MAJ REP-BUILDINGS	198,990	—	—	—
5810003	MAJ REP-BLDG	346,584	—	—	—

Major Repairs *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810004	MAJ REP-AUTOMOTIVE	16,275	—	—	—
Total Major Repairs:		**$561,849**	**$571,083**	**—**	**$(571,083)**
Total Expenditures for Program 3406		**$137,523,468**	**$35,263,219**	**—**	**$(35,263,219)**

3409 - Central Louisiana Supports and Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,960,676	6,407,819	—	(6,407,819)	(100.00)%
FEES & SELF-GENERATED	16,847	2,560	—	(2,560)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$25,977,523**	**$6,410,379**	**—**	**$(6,410,379)**	**(100.00)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	16,847	2,560	—	(2,560)	(100.00)%
Total:	**$16,847**	**$2,560**	**—**	**$(2,560)**	**(100.00)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	12,549,592	3,643,265	—	(3,643,265)	(100.00)%
Other Compensation	647,583	166,049	—	(166,049)	(100.00)%
Related Benefits	5,052,169	1,308,428	—	(1,308,428)	(100.00)%
TOTAL PERSONAL SERVICES	**$18,249,344**	**$5,117,742**	**—**	**$(5,117,742)**	**(100.00)%**
Travel	7,440	500	—	(500)	(100.00)%
Operating Services	1,080,593	357,782	—	(357,782)	(100.00)%
Supplies	1,356,044	381,610	—	(381,610)	(100.00)%
TOTAL OPERATING EXPENSES	**$2,444,076**	**$739,892**	**—**	**$(739,892)**	**(100.00)%**
PROFESSIONAL SERVICES	**$297,905**	**$89,721**	**—**	**$(89,721)**	**(100.00)%**
Other Charges	536,014	137,845	—	(137,845)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,832,095	191,138	—	(191,138)	(100.00)%
TOTAL OTHER CHARGES	**$2,368,109**	**$328,983**	**—**	**$(328,983)**	**(100.00)%**
Acquisitions	1,800,008	86,665	—	(86,665)	(100.00)%
Major Repairs	818,080	47,376	—	(47,376)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$2,618,088**	**$134,041**	**—**	**$(134,041)**	**(100.00)%**
TOTAL EXPENDITURES	**$25,977,523**	**$6,410,379**	**—**	**$(6,410,379)**	**(100.00)%**

Program Positions

Classified	197	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	197	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	197	—	—	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	25,960,676	6,407,819	—	(6,407,819)
Fees & Self-generated Revenues	16,847	2,560	—	(2,560)
Total:	**$25,977,523**	**$6,410,379**	**—**	**$(6,410,379)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(3,643,265)	(3,643,265)
5110010	SAL-CLASS-TO-REG	10,872,688	3,183,967	3,183,967	—
5110015	SAL-CLASS-TO-OT	1,592,715	417,346	417,346	—
5110020	SAL-CLASS-TO-TERM	84,188	41,952	41,952	—
Total Salaries:		**$12,549,592**	**$3,643,265**	**—**	**$(3,643,265)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(166,049)	(166,049)
5120010	COMPENSATION/WAGES	596,302	156,328	156,328	—
5120035	STUDENT LABOR	15,145	692	692	—
5120105	COMP-CL-NON TO-OT	33,007	9,029	9,029	—
5120110	COMP-CL-NON TO-TERM	3,129	—	—	—
Total Other Compensation:		**$647,583**	**$166,049**	**—**	**$(166,049)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(1,308,428)	(1,308,428)
5130010	RET CONTR-STATE EMP	2,780,597	675,202	675,202	—
5130020	RET CONTR-TEACHERS	144,876	33,474	33,474	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	605,130	142,867	142,867	—
5130055	FICA TAX (OASDI)	939	960	960	—
5130060	MEDICARE TAX	182,402	49,643	49,643	—
5130065	UNEMPLOYMENT BENEFIT	3,221	3,294	3,294	—
5130070	GRP INS CONTRIBUTION	1,334,487	402,460	402,460	—
5130090	TAXABLE FRINGE BEN	517	528	528	—
Total Related Benefits:		**$5,052,169**	**$1,308,428**	**—**	**$(1,308,428)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	500	—	(500)
5210010	IN-STATE TRAVEL-ADM	1,390	—	—	—
5210015	IN-STATE TRAVEL-CONF	254	—	—	—
5210020	IN-STATE TRAV-FIELD	568	—	—	—
5210055	OUT-OF-STTRV-CONF	890	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,338	—	—	—
Total Travel:		**$7,440**	**$500**	**—**	**$(500)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	357,782	—	(357,782)
5310004	SERV-BANK FEES	4,432	—	—	—
5310005	SERV-PRINTING	3,026	—	—	—
5310010	SERV-DUES & OTHER	497	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,847	—	—	—
5310014	SERV-DRUG TESTING	4,177	—	—	—
5310016	SERV-PURCHASED	22	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	5,537	—	—	—
5310037	SERV - TRAINING	10,576	—	—	—
5310043	SERV-BARBER & BEAUT	13,900	—	—	—
5310050	SERV-DUES & OTHER	1,409	—	—	—
5310400	SERV-MISC	21,495	—	—	—
5320002	INS-WORKMAN¬íS COMP	1,352	—	—	—
5330001	MAINT-BUILDINGS	8,612	—	—	—
5330003	MAINT-PESTCONTROL	6,900	—	—	—
5330004	MAINT-GARBAGE DISP	20,264	—	—	—
5330006	MAINT-HAZ WASTE DISP	10,824	—	—	—
5330007	MAINT-PROPERTY	21,675	—	—	—
5330008	MAINT-EQUIPMENT	113,583	—	—	—
5330013	MAINT-CLEANING SERV	94,628	—	—	—
5330014	MAINT-GROUNDS	19,299	—	—	—
5330016	MAINT-DATA PROC EQP	450	—	—	—
5330018	MAINT-AUTO REPAIRS	31,345	—	—	—
5330025	MAINT-HOSTING SVCS	5,761	—	—	—
5330027	MAINT-VEHICLE TRACK	3,682	—	—	—
5340020	RENT-EQUIPMENT	(524)	—	—	—
5340070	RENT-OTHER	7,909	—	—	—
5340072	SOFTWARE LICENSING	30,839	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	5,649	—	—	—
5350004	UTIL-TELEPHONE SERV	2,897	—	—	—
5350006	UTIL-MAIL/DEL/POST	13	—	—	—
5350008	UTIL-DEL UPS/FED EXP	10	—	—	—
5350009	UTIL-GAS	100,460	—	—	—
5350010	UTIL-ELECTRICITY	441,265	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350011	UTIL-WATER	18,201	—	—	—
5350012	UTIL-CABLE	44,351	—	—	—
5350021	UTIL-SEWER	19,229	—	—	—
Total Operating Services:		**$1,080,593**	**$357,782**	**—**	**$(357,782)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	381,610	—	(381,610)
5410001	SUP-OFFICE SUPPLIES	40,900	—	—	—
5410002	SUP-TELEPH & ACCESS	258	—	—	—
5410005	SUP-PHARMACEUTICAL	13,568	—	—	—
5410006	SUP-COMPUTER	2,095	—	—	—
5410007	SUP-CLOTHING/UNIFORM	38,852	—	—	—
5410008	SUP-MEDICAL	132,405	—	—	—
5410009	SUP-EDUCATION & REC	19,094	—	—	—
5410012	SUP-PERIODICALS	14	—	—	—
5410013	SUP-FOOD & BEVERAGE	539,333	—	—	—
5410016	SUP-BLD	88,676	—	—	—
5410017	SUP-JANITORIAL	87,250	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	23,145	—	—	—
5410020	SUP-COMMUNICATIONS	142	—	—	—
5410021	SUP-ELECTRONICS/ELEC	23	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,996	—	—	—
5410023	SUP-PERSONAL	53,723	—	—	—
5410025	SUP-LAB SUPPLIES	1,941	—	—	—
5410027	SUP-OTHER MEDICAL	200,160	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410029	SUP-TEXTILES	2,294	—	—	—
5410030	SUP-TOOLS	2,347	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	102	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	71,442	—	—	—
5410036	SUP-FUELTRAC	20,242	—	—	—
5410053	SUP-PROT APP & EQUIP	32,016	—	—	—
5410059	SUP-KITCHENWARE	422	—	—	—
5410061	SUP-SEASONAL D…COR	3,880	—	—	—
5410110	INVENTORY-TRADE-IM	(42,410)	—	—	—
5410400	SUP-OTHER	21,788	—	—	—
5410520	G/L-INV PRICE VAR-IM	(654)	—	—	—
Total Supplies:		**$1,356,044**	**$381,610**	**—**	**$(381,610)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	89,721	—	(89,721)
5510007	PROF SERV-MED/DEN	171,800	—	—	—
5510008	PROF SER-OC/PHY THER	126,105	—	—	—
Total Professional Services:		**$297,905**	**$89,721**	**—**	**$(89,721)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	137,845	—	(137,845)
5610020	PUBLIC ASST-HEALTH	533,128	—	—	—
5620012	MISC-NON EE COMP	2,887	—	—	—
Total Other Charges:		**$536,014**	**$137,845**	**—**	**$(137,845)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(191,138)	(191,138)
5950001	IAT-COMMODITY/SERV	1,044,532	155,381	155,381	—
5950014	IAT-TELEPHONE	59,306	8,835	8,835	—
5950049	IAT-CIVIL SERVICE	45,332	—	—	—
5950050	IAT-ORM INSURANCE	630,483	2,169	2,169	—
5950051	IAT-OSUP	9,588	10,691	10,691	—
5950058	IAT-TECH SVCS	39,920	10,116	10,116	—
5950059	IAT-ST PROCUREMENT	2,934	3,946	3,946	—
Total Interagency Transfers:		**$1,832,095**	**$191,138**	**—**	**$(191,138)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	86,665	—	(86,665)
5710223	ACQ-COMM EQUIP	29,015	—	—	—
5710224	ACQ-OFFICE FURN&EQP	95,473	—	—	—
5710225	ACQ-JANI EQUIP	21,155	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	1,169	—	—	—
5710227	ACQ-MEDICAL EQUIP	58,920	—	—	—
5710236	ACQ-OTHER	11,998	—	—	—
5710277	ACQ-EQUP FIXED BLDG	1,003,420	—	—	—
5710927	MEDICAL EQUIP-MA	564,693	—	—	—
5710928	AGRIC/RESEARCH-MA	14,165	—	—	—
Total Acquisitions:		**$1,800,008**	**$86,665**	**—**	**$(86,665)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	47,376	—	(47,376)
5810002	MAJ REP-BUILDINGS	50,000	—	—	—
5810003	MAJ REP-BLDG	552,337	—	—	—
5810015	MAJ REP-OTHER EQUIPS	215,743	—	—	—
Total Major Repairs:		**$818,080**	**$47,376**	**—**	**$(47,376)**
Total Expenditures for Program 3409		**$25,977,523**	**$6,410,379**	**—**	**$(6,410,379)**

340V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	249,115	53,279	—	(53,279)	(100.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$249,115**	**$53,279**	**—**	**$(53,279)**	**(100.00)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	249,115	53,279	—	(53,279)	(100.00)%
Total:	**$249,115**	**$53,279**	**—**	**$(53,279)**	**(100.00)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	126,528	35,327	—	(35,327)	(100.00)%
Other Compensation	—	—	—	—	—
Related Benefits	53,724	17,952	—	(17,952)	(100.00)%
TOTAL PERSONAL SERVICES	**$180,252**	**$53,279**	**—**	**$(53,279)**	**(100.00)%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	68,863	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$68,863**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$249,115**	**$53,279**	**—**	**$(53,279)**	**(100.00)%**

Program Positions

Classified	4	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4	—	—	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	249,115	53,279	—	(53,279)
Total:	**$249,115**	**$53,279**	**—**	**$(53,279)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(35,327)	(35,327)
5110010	SAL-CLASS-TO-REG	110,604	31,161	31,161	—
5110015	SAL-CLASS-TO-OT	14,321	4,166	4,166	—
5110020	SAL-CLASS-TO-TERM	1,603	—	—	—
Total Salaries:		**$126,528**	**$35,327**	**—**	**$(35,327)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(17,952)	(17,952)
5130010	RET CONTR-STATE EMP	31,234	7,681	7,681	—
5130060	MEDICARE TAX	1,732	2,370	2,370	—
5130070	GRP INS CONTRIBUTION	20,759	7,901	7,901	—
Total Related Benefits:		**$53,724**	**$17,952**	**—**	**$(17,952)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	68,863	—	—	—
Total Other Charges:		**$68,863**	**—**	**—**	**—**
Total Expenditures for Program 340V		**$249,115**	**$53,279**	**—**	**$(53,279)**
Total Agency Expenditures:		**$214,137,977**	**$100,275,023**	**$61,309,854**	**$(38,965,169)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LDH-MVA	292,715	386,678	392,232	5,554	56475
LDH-MVP	145,097	184,215	184,215	—	56522
LDH-MVA	542,489	1,248,632	1,427,609	178,977	56523
LDH-MVP	—	2,800,000	2,800,000	—	56593
LDH-MVA	119,447	130,350	130,380	30	56618
LDH-MVA	3,623,438	4,437,012	4,217,331	(219,681)	56825
INEL PATIENT FEES	—	—	—	—	60588
INTERAGENCY TRANSFERS	129,061,389	35,166,208	—	(35,166,208)	60589
INTERAGENCY TRANSFERS	26,884,838	6,407,819	—	(6,407,819)	60592
FEES & SELF GENERATED	6,444,218	—	—	—	61803
Total Interagency Transfers	**$167,113,631**	**$50,760,914**	**$9,151,767**	**$(41,609,147)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	193,033	510,000	510,000	—	56050
MISC SELF-GEN REVENUE	572	7,500	7,500	—	56076
INEL PATIENT FEES	—	97,011	—	(97,011)	60588
INTERAGENCY TRANSFERS	—	—	—	—	60589
MISC SELF-GEN REVENUE	39,293	—	—	—	60590
MISC SELF-GEN REVENUE	70,653	—	—	—	60591
INTERAGENCY TRANSFERS	—	2,560	—	(2,560)	60592
MISC SELF-GEN REVENUE	13,422	—	—	—	60593
FEES & SELF GENERATED	238,360	53,279	—	(53,279)	60595
RENTALS & LEASES	3,258	—	—	—	60596
INEL PATIENT FEES	268,417	—	—	—	60597
FEES & SELF GENERATED	—	—	—	—	61803
Total Fees & Self-generated	**$827,008**	**$670,350**	**$517,500**	**$(152,850)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
H26 DISABIL SERV	1,541,704	3,416,820	6,426,792	3,009,972	56521
Total Statutory Dedications	**$1,541,704**	**$3,416,820**	**$6,426,792**	**$3,009,972**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
US DEPT OF EDUCATION	6,581,109	7,816,547	8,090,116	273,569	60934
Total Federal Funds	**$6,581,109**	**$7,816,547**	**$8,090,116**	**$273,569**	
Total Sources of Funding:	**$176,063,452**	**$62,664,631**	**$24,186,175**	**$(38,478,456)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56475 — 340 - Request for Services Registry (RFSR)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	65,217	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	84,718	—	—	87,414	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$147,880**	**—**	**—**	**$152,631**	**—**	**—**	**—**	**—**	**—**
Travel	12,155	—	—	12,454	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	21,000	—	—	21,504	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$33,155**	**—**	**—**	**$33,958**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	205,643	—	—	205,643	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$205,643**	**—**	**—**	**$205,643**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$386,678**	**—**	**—**	**$392,232**	**—**	**—**	**—**	**—**	**—**

Form 56475 — 340 - Request for Services Registry (RFSR)

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	There are no line-item expenditure requirements reflected in this request.
Describe any budgetary peculiarities.	The Federal-aid eligible expenditures must comply with the appropriate Title XIX regulations.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56522 — 340 - New Opportunities Waiver (NOW) - TEPA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	184,215	—	—	184,215	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$184,215**	**—**	**—**	**$184,215**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$184,215**	**—**	**—**	**$184,215**	**—**	**—**	**—**	**—**	**—**

Form 56522 — 340 - New Opportunities Waiver (NOW) - TEPA

Question	Narrative Response
State the purpose, source and legal citation.	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 populations. 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.
Agency discretion or Federal requirement?	The funds will be expended per guidelines.
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56523 — 340 - Money Follows the Person (MFP)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	81,021	—	—	—	—	—
Other Compensation	92,919	—	—	104,975	—	—	—	—	—
Related Benefits	27,331	—	—	182,489	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$189,947**	**—**	**—**	**$368,485**	**—**	**—**	**—**	**—**	**—**
Travel	12,000	—	—	12,276	—	—	—	—	—
Operating Services	2,000	—	—	2,048	—	—	—	—	—
Supplies	5,000	—	—	5,115	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$19,000**	**—**	**—**	**$19,439**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,039,685	—	—	1,039,685	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,039,685**	**—**	**—**	**$1,039,685**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,248,632**	**—**	**—**	**$1,427,609**	**—**	**—**	**—**	**—**	**—**

Form 56523 — 340 - Money Follows the Person (MFP)

Question	Narrative Response
State the purpose, source and legal citation.	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 stateís 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.
Agency discretion or Federal requirement?	Expenditures reflect federal requirements regarding the use of MFP Demonstration Grant funds.
Describe any budgetary peculiarities.	The request amount provides for continuation of the current appropriated funding level.
Is the Total Request amount for multiple years?	No. The MFP Demonstration Grant is a multi-year award; expenses are drown as authorized each year.
Additional information or comments.	No
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56593 — 340 BHSF - ARPA (IAT)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,800,000	—	—	2,800,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,800,000**	**—**	**—**	**$2,800,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,800,000**	**—**	**—**	**$2,800,000**	**—**	**—**	**—**	**—**	**—**

Form 56593 — 340 BHSF - ARPA (IAT)

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Expenditures reflect federal requirements regarding the use of American Rescue Plan Act (ARPA) funds.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with these Initiatives.
Is the Total Request amount for multiple years?	No
Additional information or comments.	No
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56618 — 340 - TEFRA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,663	—	—	42,663	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$127,990**	**—**	**—**	**$127,990**	**—**	**—**	**—**	**—**	**—**
Travel	1,250	—	—	1,280	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,250**	**—**	**—**	**$1,280**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,110	—	—	1,110	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,110**	**—**	**—**	**$1,110**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$130,350**	**—**	**—**	**$130,380**	**—**	**—**	**—**	**—**	**—**

Form 56618 — 340 - TEFRA

Question	Narrative Response
State the purpose, source and legal citation.	Act 421 mandates that LDH implement a Tax Equity and Fiscal Responsibility Act (TEFRA) option un der 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.
Agency discretion or Federal requirement?	The funds will be expended per guidelines.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56825 — 340 - Medicaid Match (for Efficiencies)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	2,319,533	—	—	2,319,533	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,897,798	—	—	1,897,798	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$4,217,331**	**—**	**—**	**$4,217,331**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	219,681	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$219,681**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,437,012**	**—**	**—**	**$4,217,331**	**—**	**—**	**—**	**—**	**—**

Form 56825 — 340 - Medicaid Match (for Efficiencies)

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid Match.
Agency discretion or Federal requirement?	Expenditures reflect federal requirements regarding the use of Medicaid funds.
Describe any budgetary peculiarities.	There are no peculiarities associated with this funding
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60588 — 340 - PSSC - Fees - MISC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60588 — 340 - PSSC - Fees - MISC

Question	Narrative Response
State the purpose, source and legal citation.	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).
Agency discretion or Federal requirement?	Line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	There are no budgetary peculiarities.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	NA
Provide the amount of any indirect costs.	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.
Any indirect costs funded with other MOF?	No indirect costs are funded with this MOF.
Objectives and indicators in the Operational Plan.	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.
Additional information or comments.	N/A

Form 60589 — 340 - PSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	20,753,288	—	—	—	—	—	—	—	—
Other Compensation	290,414	—	—	—	—	—	—	—	—
Related Benefits	8,127,454	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$29,171,156**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	12,415	—	—	—	—	—	—	—	—
Operating Services	1,224,302	—	—	—	—	—	—	—	—
Supplies	1,004,287	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,241,004**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$272,586**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	757,328	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,539,585	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,296,913**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	613,466	—	—	—	—	—	—	—	—
Major Repairs	571,083	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,184,549**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,166,208**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60589 — 340 - PSSC IAT - TITLE XIX

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	The agency has the option of line-item requests.
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	No. The funds will not be carried forward into the request year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60592 — 340 - CLSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	3,640,705	—	—	—	—	—	—	—	—
Other Compensation	166,049	—	—	—	—	—	—	—	—
Related Benefits	1,308,428	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$5,115,182**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	500	—	—	—	—	—	—	—	—
Operating Services	357,782	—	—	—	—	—	—	—	—
Supplies	381,610	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$739,892**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$89,721**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	137,845	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	191,138	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$328,983**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	86,665	—	—	—	—	—	—	—	—
Major Repairs	47,376	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$134,041**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,407,819**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60592 — 340 - CLSSC IAT - TITLE XIX

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

Form 61803 — 340 Admin - Comm Misc Rev

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 61803 — 340 Admin - Comm Misc Rev

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
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.	

Statutory Dedications

Form 56521 — 340 - Disability Services Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$419,000**	**—**	**—**	**$428,972**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,997,820	—	—	5,997,820	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,997,820**	**—**	**—**	**$5,997,820**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,416,820**	**—**	**—**	**$6,426,792**	**—**	**—**	**—**	**—**	**—**

Form 56521 — 340 - Disability Services Fund

Question	Narrative Response
State the purpose, source and legal citation.	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 242 of the 2022 Regular Session of the Legislature.
Agency discretion or Federal requirement?	The funds will be expended solely 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.
Describe any budgetary peculiarities.	There are no budgetary peculiarities associated with this fund.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 60934 — EarlySteps - IDEA Part C

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,003,561	—	—	1,035,311	—	—	—	—	—
Other Compensation	—	—	—	28,611	—	—	—	—	—
Related Benefits	894,681	—	—	969,743	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,898,242**	**—**	**—**	**$2,033,665**	**—**	**—**	**—**	**—**	**—**
Travel	60,000	—	—	61,428	—	—	—	—	—
Operating Services	12,896	—	—	13,203	—	—	—	—	—
Supplies	30,698	—	—	31,429	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$103,594**	**—**	**—**	**$106,060**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$5,700,852**	**—**	**—**	**$5,836,532**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	113,859	—	—	113,859	—	—	—	—	—
TOTAL OTHER CHARGES	**$113,859**	**—**	**—**	**$113,859**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,816,547**	**—**	**—**	**$8,090,116**	**—**	**—**	**—**	**—**	**—**

Form 60934 — EarlySteps - IDEA Part C

Question	Narrative Response
State the purpose, source and legal citation.	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 Individuals with Disabilities Education Act (IDEA) under the Louisiana Department of Health, OIDD 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.
Agency discretion or Federal requirement?	The funds will be expended pursuant to federal grant requirements
Describe any budgetary peculiarities.	The current grant has an award period of October 1, 2026 through September 30, 2026.
Is the Total Request amount for multiple years?	No
Additional information or comments.	There is no indirect cost associated with this activity
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	OBJECTIVE: 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. INDICATORS: Percentage of infants and toddlers in the stat that are identified as eligible for EarlySteps and Percentage of families referred for entry to developmental disabilityservices whose applications are processed by Local Governing Entities.
Additional information or comments.	N/A

Fees & Self-generated

Form 56050 — 340 - Family Cost Participation

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	510,000	—	—	510,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$510,000**	**—**	**—**	**$510,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$510,000**	**—**	**—**	**$510,000**	**—**	**—**	**—**	**—**	**—**

Form 56050 — 340 - Family Cost Participation

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	The line-item requests reflect state requirements as outlined above.
Describe any budgetary peculiarities.	The funds are appropriated for early intervention activities.
Is the Total Request amount for multiple years?	No
Additional information or comments.	These funds are allocated, in general, to system design, policy direction, and operational oversight to the developmental disabilities services system.
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56076 — 340 - Lions International License Plates

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	7,500	—	—	7,500	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**—**	**—**	**—**

Form 56076 — 340 - Lions International License Plates

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	No, the funds are governed by state statute.
Describe any budgetary peculiarities.	The funds are derived from a donation of twenty-five dollars per specialty license plate.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60588 — 340 - PSSC - Fees - MISC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	97,011	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$97,011**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$97,011**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60588 — 340 - PSSC - Fees - MISC

Question	Narrative Response
State the purpose, source and legal citation.	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).
Agency discretion or Federal requirement?	Line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	There are no budgetary peculiarities.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	NA
Provide the amount of any indirect costs.	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.
Any indirect costs funded with other MOF?	No indirect costs are funded with this MOF.
Objectives and indicators in the Operational Plan.	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.
Additional information or comments.	N/A

Form 60589 — 340 - PSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60589 — 340 - PSSC IAT - TITLE XIX

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	The agency has the option of line-item requests.
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	No. The funds will not be carried forward into the request year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60590 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60590 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT

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

Form 60591 — 340 - PSSC - SELF-GEN RENTAL INCOME

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60591 — 340 - PSSC - SELF-GEN RENTAL INCOME

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

Form 60592 — 340 - CLSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	2,560	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,560**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,560**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60592 — 340 - CLSSC IAT - TITLE XIX

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

Form 60593 — 340 - CLSSC - SELF-GEN PELICAN CAFE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60593 — 340 - CLSSC - SELF-GEN PELICAN CAFE

Question	Narrative Response
State the purpose, source and legal citation.	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).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Revenue is dependent on how many drinks and snacks are sold each year.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Form 60595 — 340 - Auxiliary

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	35,327	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,952	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$53,279**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$53,279**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60595 — 340 - Auxiliary

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	None.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	There are no indirect costs associated with this request.
Any indirect costs funded with other MOF?	None.
Objectives and indicators in the Operational Plan.	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.
Additional information or comments.	None.

Form 60596 — 340 - CLSSC - SELF-GEN RENTAL INCOME

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60596 — 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.	None
Provide the amount of any indirect costs.	There are no indirect costs associated with this request.
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	None

Form 60597 — 340 - CLSSC - SELF-GEN INEL PAT FEES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60597 — 340 - CLSSC - SELF-GEN INEL PAT FEES

Question	Narrative Response
State the purpose, source and legal citation.	Resident cost-share responsibility due to their outside income as determined by Medicaid.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	Indirectly impacts all performance indicators
Additional information or comments.	N/A

Form 61803 — 340 Admin - Comm Misc Rev

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 61803 — 340 Admin - Comm Misc Rev

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
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.	

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 56475 LDH-MVA	Interagency Transfers Form ID 56522 LDH-MVP	Interagency Transfers Form ID 56523 LDH-MVA
Salaries	—	37,462,225	9,489,065	63,162	—	69,697
Other Compensation	—	753,138	203,756	—	—	92,919
Related Benefits	—	15,860,021	3,458,996	84,718	—	27,331
TOTAL PERSONAL SERVICES	**—**	**$54,075,384**	**$13,151,817**	**$147,880**	**—**	**$189,947**
Travel	—	275,440	177,120	12,155	—	12,000
Operating Services	—	2,081,739	484,759	—	—	2,000
Supplies	—	1,659,936	120,330	21,000	—	5,000
TOTAL OPERATING EXPENSES	**—**	**$4,017,115**	**$782,209**	**$33,155**	**—**	**$19,000**
PROFESSIONAL SERVICES	**—**	**$8,670,776**	**$2,188,617**	**—**	**—**	**—**
Other Charges	—	27,795,776	19,155,740	205,643	184,215	1,039,685
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,177,701	2,332,009	—	—	—
TOTAL OTHER CHARGES	**—**	**$31,973,477**	**$21,487,749**	**$205,643**	**$184,215**	**$1,039,685**
Acquisitions	—	919,812	—	—	—	—
Major Repairs	—	618,459	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,538,271**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$100,275,023**	**$37,610,392**	**$386,678**	**$184,215**	**$1,248,632**

Expenditures	Interagency Transfers Form ID 56593 LDH-MVP	Interagency Transfers Form ID 56618 LDH-MVA	Interagency Transfers Form ID 56825 LDH-MVA	Interagency Transfers Form ID 60589 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 60592 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 56050 FEES & SELF GENERATED
Salaries	—	85,327	2,319,533	20,753,288	3,640,705	—
Other Compensation	—	—	—	290,414	166,049	—
Related Benefits	—	42,663	1,897,798	8,127,454	1,308,428	—
TOTAL PERSONAL SERVICES	**—**	**$127,990**	**$4,217,331**	**$29,171,156**	**$5,115,182**	**—**
Travel	—	1,250	—	12,415	500	—
Operating Services	—	—	—	1,224,302	357,782	—
Supplies	—	—	—	1,004,287	381,610	—
TOTAL OPERATING EXPENSES	**—**	**$1,250**	**—**	**$2,241,004**	**$739,892**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$272,586**	**$89,721**	**—**
Other Charges	2,800,000	—	—	757,328	137,845	510,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,110	—	1,539,585	191,138	—
TOTAL OTHER CHARGES	**$2,800,000**	**$1,110**	**—**	**$2,296,913**	**$328,983**	**$510,000**
Acquisitions	—	—	219,681	613,466	86,665	—
Major Repairs	—	—	—	571,083	47,376	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$219,681**	**$1,184,549**	**$134,041**	**—**
TOTAL EXPENDITURES	**$2,800,000**	**$130,350**	**$4,437,012**	**$35,166,208**	**$6,407,819**	**$510,000**

Expenditures	Fees & Self-generated Form ID 56076 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 60588 INEL PATIENT FEES	Fees & Self-generated Form ID 60592 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 60595 FEES & SELF GENERATED	Statutory Dedications Form ID 56521 H26 DISABIL SERV	Federal Funds Form ID 60934 US DEPT OF EDUCATION
Salaries	—	—	2,560	35,327	—	1,003,561
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	17,952	—	894,681
TOTAL PERSONAL SERVICES	**—**	**—**	**$2,560**	**$53,279**	**—**	**$1,898,242**
Travel	—	—	—	—	—	60,000
Operating Services	—	—	—	—	—	12,896
Supplies	—	97,011	—	—	—	30,698
TOTAL OPERATING EXPENSES	**—**	**$97,011**	**—**	**—**	**—**	**$103,594**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**$419,000**	**$5,700,852**
Other Charges	7,500	—	—	—	2,997,820	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	113,859
TOTAL OTHER CHARGES	**$7,500**	**—**	**—**	**—**	**$2,997,820**	**$113,859**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,500**	**$97,011**	**$2,560**	**$53,279**	**$3,416,820**	**$7,816,547**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56475 LDH-MVA	Interagency Transfers Form ID 56522 LDH-MVP	Interagency Transfers Form ID 56523 LDH-MVA
Salaries	—	13,445,702	9,859,293	65,217	—	81,021
Other Compensation	—	396,938	263,352	—	—	104,975
Related Benefits	—	6,028,398	2,848,291	87,414	—	182,489
TOTAL PERSONAL SERVICES	**—**	**$19,871,038**	**$12,970,936**	**$152,631**	**—**	**$368,485**
Travel	—	255,618	168,180	12,454	—	12,276
Operating Services	—	321,527	306,276	—	—	2,048
Supplies	—	181,242	123,194	21,504	—	5,115
TOTAL OPERATING EXPENSES	**—**	**$758,387**	**$597,650**	**$33,958**	**—**	**$19,439**
PROFESSIONAL SERVICES	**—**	**$8,506,210**	**$2,240,706**	**—**	**—**	**—**
Other Charges	—	29,886,706	19,141,843	205,643	184,215	1,039,685
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,287,513	2,172,544	—	—	—
TOTAL OTHER CHARGES	**—**	**$32,174,219**	**$21,314,387**	**$205,643**	**$184,215**	**$1,039,685**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$61,309,854**	**$37,123,679**	**$392,232**	**$184,215**	**$1,427,609**

Expenditures	Interagency Transfers Form ID 56593 LDH-MVP	Interagency Transfers Form ID 56618 LDH-MVA	Interagency Transfers Form ID 56825 LDH-MVA	Statutory Dedications Form ID 56521 H26 DISABIL SERV	Federal Funds Form ID 60934 US DEPT OF EDUCATION	Fees & Self-generated Form ID 56050 FEES & SELF GENERATED
Salaries	—	85,327	2,319,533	—	1,035,311	—
Other Compensation	—	—	—	—	28,611	—
Related Benefits	—	42,663	1,897,798	—	969,743	—
TOTAL PERSONAL SERVICES	**—**	**$127,990**	**$4,217,331**	**—**	**$2,033,665**	**—**
Travel	—	1,280	—	—	61,428	—
Operating Services	—	—	—	—	13,203	—
Supplies	—	—	—	—	31,429	—
TOTAL OPERATING EXPENSES	**—**	**$1,280**	**—**	**—**	**$106,060**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$428,972**	**$5,836,532**	**—**
Other Charges	2,800,000	—	—	5,997,820	—	510,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,110	—	—	113,859	—
TOTAL OTHER CHARGES	**$2,800,000**	**$1,110**	**—**	**$5,997,820**	**$113,859**	**$510,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,800,000**	**$130,380**	**$4,217,331**	**$6,426,792**	**$8,090,116**	**$510,000**

Expenditures	Fees & Self-generated Form ID 56076 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	7,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$7,500**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$7,500**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-MVA	4710057	MR-INT AGCY-COMMOD	542,489	1,248,632	1,248,632	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	—	2,215,331	2,183,246	(32,085)
MEDICAID	4710059	MR-FROM STATE AGENCY	143,723,632	34,448,349	—	(34,448,349)
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	1,223	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	119,442	—	—	—
MEDICAID	4710059	MR-FROM STATE AGENCY	26,884,838	6,828,331	—	(6,828,331)
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	119,447	130,350	130,350	—
IAT-111-GOHSEP	4710059	MR-FROM STATE AGENCY	890,746	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	3,623,439	5,503,243	5,503,243	—
LDH-MVP	4710057	MR-INT AGCY-COMMOD	145,097	—	—	—
LDH-MVP	4710059	MR-FROM STATE AGENCY	292,715	386,678	86,296	(300,382)
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	96,301	—	—	—
Total Collections/Income			**$176,439,369**	**$50,760,914**	**$9,151,767**	**$(41,609,147)**
TYPE						
Expenditures Source of Funding Form (BR-6)			167,113,631	50,760,914	9,151,767	(41,609,147)
Carryover			1,409,934	—	—	—
Retainage			39,183	—	—	—
Transfer			7,876,621	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$176,439,369**	**$50,760,914**	**$9,151,767**	**$(41,609,147)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4530011	MV-REGIS/PLATE FEES	572	7,500	7,500	—
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	488,993	510,000	510,000	—
MISC SELF-GEN REVENUE	4710066	MR-C.RECOV-OTHER	1,888	—	—	—
AUXILIARY FUND	4650038	SALE NS-CANTEEN SALE	202,520	53,279	—	(53,279)
AUXILIARY FUND	4830016	PY CASH CARRYOVER	54,724	—	—	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	268,417	2,560	—	(2,560)
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	26,276	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	3,258	—	—	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	2,379,728	97,011	—	(97,011)
MISC RECEIPTS	4710066	MR-C.RECOV-OTHER	1,357	—	—	—
MISC SELF-GEN REVENUE	4710058	MR-INT AGCY-SERVICES	39,293	—	—	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	70,653	—	—	—
Total Collections/Income			**$3,537,679**	**$670,350**	**$517,500**	**$(152,850)**
TYPE						
Expenditures Source of Funding Form (BR-6)			827,008	670,350	517,500	(152,850)
Carryover			18,885	—	—	—
Transfer			2,691,786	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,537,679**	**$670,350**	**$517,500**	**$(152,850)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

H26 - Disability Services Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H26 DISABIL SERV	4830014	INTRAFUND TRANSFER	1,541,704	3,416,820	6,426,792	3,009,972
Total Collections/Income			**$1,541,704**	**$3,416,820**	**$6,426,792**	**$3,009,972**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,541,704	3,416,820	6,426,792	3,009,972
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,541,704**	**$3,416,820**	**$6,426,792**	**$3,009,972**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC FEDERAL GRANTS	4060035	FR-OTHER	6,581,109	7,816,547	8,090,116	273,569
Total Collections/Income			**$6,581,109**	**$7,816,547**	**$8,090,116**	**$273,569**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,581,109	7,816,547	8,090,116	273,569
Total Expenditures, Transfers and Carry Forwards to Next FY			**$6,581,109**	**$7,816,547**	**$8,090,116**	**$273,569**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57135 — 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 57143 — 340 LDH Fees Self Generated

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

Form 57145 — 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 57405 — 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 57406 — 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 57424 — 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 57461 — 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 57463 — 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 57541 — 340 - Disability Services 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 57640 — 340 - Admin - LDH IAT Revenue Collection

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

SCHEDULE OF REQUESTED EXPENDITURES

3401 - Administration and General Support

Travel

FY2027-2028 Request	Description
157,015	Required meetings and monitoring relative to participant, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
$157,015	**Total Travel**

Operating Services

FY2027-2028 Request	Description
170,655	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
$170,655	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
90,553	Regular office supplies for program office functions relative to the implementation of DD law.
$90,553	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
2,800,000	Interagency Transfers	
$2,800,000		**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.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
12,000	Disability Services Fund	
$12,000		**The Disability Services Fund is used to support and enhance services for persons with intellectual / developmental disabilities (I/DD).**
$2,812,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
278,144	State General Fund		
$278,144		**DIVISION OF ADMINISTRATION**	**Building rent and Maintenance in State-Own Buildings**
45,428	State General Fund		
$45,428		**DIVISION OF ADMINISTRATION**	**Office of State Procurement**
116,575	Interagency Transfers		
$116,575		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Information Technology support and equipment leases**
27,800	State General Fund		
$27,800		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Information technology support, equipment leases and Telephone Services**
319,492	State General Fund		
$319,492		**EXECUTIVE OFFICE**	**State Procurement Fees**
772,713	State General Fund		
$772,713		**OFFICE OF RISK MANAGEMENT**	**Insurance Premiums**
2,065	State General Fund		
$2,065		**STATE CIVIL SERVICE**	**Legislative Auditor Fees**
8,743	State General Fund		
$8,743		**UNIFORM PAYROLL OFFICE**	**Postage**
$1,570,960	**Total Interagency Transfers**		

3402 - Community-Based

Travel

FY2027-2028 Request	Description
98,603	Required meetings and monitoring relative to participants, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
$98,603	**Total Travel**

Operating Services

FY2027-2028 Request	Description
150,872	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
$150,872	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
90,689	Expenses cover the general office supplies for multiple activities and sub-activities within the Community-Based program.
$90,689	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
428,637	Disability Services Fund	
$428,637		**Disability Services Fund (DSF) - 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.**
2,245,601	State General Fund	
$2,245,601		**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.**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
5,831,972	Federal Funds	
$5,831,972		**Early Steps - Supports are provided according to the requirements of Public Law 108-446, the Individuals with Disabilities Education Improvement Act (IDEA) Part C.**
$8,506,210	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
3,000,000	Disability Services Fund	
$3,000,000		**EarlySteps IT Transformation Project**
20,679,623	State General Fund	
$20,679,623		**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.**
112,670	State General Fund	
$112,670		**Expenditures related to Community-Based Programs**
517,500	Fees & Self-generated Revenues	
$517,500		**Family Cost Participation Fees and Lions International License Plates.**
1,223,900	Interagency Transfers	
$1,223,900		**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.** **Money Follows the Person (MFP) promote the transition of Medicaid recipients from Institutional care to home and community based care.**
205,643	Interagency Transfers	
119,550	State General Fund	
$325,193		**Request For Services Registry (RFSR)**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,215,820	Disability Services Fund	
$1,215,820		**The Disability Services Fund is used to support and enhance services for persons with intellectual / developmental disabilities (I/DD).**
$27,074,706	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
73,526	State General Fund		
$73,526		**DIVISION OF ADMINISTRATION**	**Building and Grounds**
8,000	State General Fund		
$8,000		**DIVISION OF ADMINISTRATION**	**Printing and Postage**
109,085	State General Fund		
$109,085		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Information technology support, equipment leases and telephone services**
351,403	State General Fund		
$351,403		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS)**
113,859	Federal Funds		
$113,859		**EXECUTIVE OFFICE**	**State Interagency Coordinating Council for Early Steps**
8,556	State General Fund		
$8,556		**OSUP**	**Uniform Payroll Fees**
52,124	State General Fund		
$52,124		**STATE CIVIL SERVICE**	**Civil Service Fees**
$716,553	**Total Interagency Transfers**		

3406 - Pinecrest Supports and Services Center

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

3409 - Central Louisiana Supports and Services

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

340V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	37,610,392	(1,073,121)	70,706	515,702	—	—	37,123,679
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	50,760,914	(41,871,505)	79,069	183,289	—	—	9,151,767
FEES & SELF-GENERATED	670,350	(155,159)	2,309	—	—	—	517,500
STATUTORY DEDICATIONS	3,416,820	—	9,972	—	—	3,000,000	6,426,792
FEDERAL FUNDS	7,816,547	—	138,146	135,423	—	—	8,090,116
TOTAL MEANS OF FINANCING	**$100,275,023**	**$(43,099,785)**	**$300,202**	**$834,414**	**—**	**$3,000,000**	**$61,309,854**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	670,350	(155,159)	2,309	—	—	—	517,500
Total:	**$670,350**	**$(155,159)**	**$2,309**	**—**	**—**	**—**	**$517,500**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Disability Services Fund	3,416,820	—	9,972	—	—	3,000,000	6,426,792
Total:	**$3,416,820**	**—**	**$9,972**	**—**	**—**	**$3,000,000**	**$6,426,792**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	37,462,225	(24,459,262)	—	378,569	—	—	13,381,532
Other Compensation	753,138	(514,959)	—	222,929	—	—	461,108
Related Benefits	15,860,021	(10,064,539)	—	232,916	—	—	6,028,398
TOTAL PERSONAL SERVICES	**$54,075,384**	**$(35,038,760)**	**—**	**$834,414**	**—**	**—**	**$19,871,038**
Travel	275,440	(26,377)	6,555	—	—	—	255,618
Operating Services	2,081,739	(1,808,212)	48,000	—	—	—	321,527
Supplies	1,659,936	(1,517,978)	39,284	—	—	—	181,242
TOTAL OPERATING EXPENSES	**$4,017,115**	**$(3,352,567)**	**$93,839**	**—**	**—**	**—**	**$758,387**
PROFESSIONAL SERVICES	**$8,670,776**	**$(370,929)**	**$206,363**	**—**	**—**	**—**	**$8,506,210**
Other Charges	27,795,776	(909,070)	—	—	—	3,000,000	29,886,706
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,177,701	(1,890,188)	—	—	—	—	2,287,513
TOTAL OTHER CHARGES	**$31,973,477**	**$(2,799,258)**	**—**	**—**	**—**	**$3,000,000**	**$32,174,219**
Acquisitions	919,812	(919,812)	—	—	—	—	—
Major Repairs	618,459	(618,459)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,538,271**	**$(1,538,271)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$100,275,023**	**$(43,099,785)**	**$300,202**	**$834,414**	**—**	**$3,000,000**	**$61,309,854**
Classified	148	—	—	—	—	—	148
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**151**	**—**	**—**	**—**	**—**	**—**	**151**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**7**	**—**	**—**	**—**	**—**	**—**	**7**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,426,646)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,426,646)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(64,929)
Supplies	(9,477)
TOTAL OPERATING EXPENSES	**$(74,406)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(781,157)
Major Repairs	(571,083)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,352,240)**
TOTAL EXPENDITURES	**$(1,426,646)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(186,031)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(186,031)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(138,655)
Major Repairs	(47,376)
TOTAL ACQ. & MAJOR REPAIRS	**$(186,031)**
TOTAL EXPENDITURES	**$(186,031)**

Form 61362 — 3406 - PSSC - Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(33,965,306)
FEES & SELF-GENERATED	(99,320)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(34,064,626)**

Positions

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

Expenditures

	Amount
Salaries	(20,753,288)
Other Compensation	(290,414)
Related Benefits	(8,127,454)
TOTAL PERSONAL SERVICES	**$(29,171,156)**
Travel	(12,711)
Operating Services	(1,186,966)
Supplies	(1,117,807)
TOTAL OPERATING EXPENSES	**$(2,317,484)**
PROFESSIONAL SERVICES	**$(279,073)**
Other Charges	(757,328)
Debt Service	—
Interagency Transfers	(1,539,585)
TOTAL OTHER CHARGES	**$(2,296,913)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(34,064,626)**

Form 61420 — 340 - CLSSC - Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,293,522)
FEES & SELF-GENERATED	(2,560)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(6,296,082)**

Positions

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

Expenditures

	Amount
Salaries	(3,643,265)
Other Compensation	(166,049)
Related Benefits	(1,308,428)
TOTAL PERSONAL SERVICES	**$(5,117,742)**
Travel	(511)
Operating Services	(366,296)
Supplies	(390,694)
TOTAL OPERATING EXPENSES	**$(757,501)**
PROFESSIONAL SERVICES	**$(91,856)**
Other Charges	(137,845)
Debt Service	—
Interagency Transfers	(191,138)
TOTAL OTHER CHARGES	**$(328,983)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(6,296,082)**

Form 61710 — 340V - Auxiliary - Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(53,279)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(53,279)**

Positions

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

Expenditures

	Amount
Salaries	(35,327)
Other Compensation	—
Related Benefits	(17,952)
TOTAL PERSONAL SERVICES	**$(53,279)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(53,279)**

Form 63259 — 340 - Administration - Closed Facilities - Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,073,121)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,073,121)**

Positions

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

Expenditures

	Amount
Salaries	(27,382)
Other Compensation	(58,496)
Related Benefits	(610,705)
TOTAL PERSONAL SERVICES	**$(696,583)**
Travel	(13,155)
Operating Services	(190,021)
Supplies	—
TOTAL OPERATING EXPENSES	**$(203,176)**
PROFESSIONAL SERVICES	**—**
Other Charges	(13,897)
Debt Service	—
Interagency Transfers	(159,465)
TOTAL OTHER CHARGES	**$(173,362)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,073,121)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,706
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	79,069
FEES & SELF-GENERATED	2,309
STATUTORY DEDICATIONS	9,972
FEDERAL FUNDS	138,146
TOTAL MEANS OF FINANCING	**$300,202**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	6,555
Operating Services	48,000
Supplies	39,284
TOTAL OPERATING EXPENSES	**$93,839**
PROFESSIONAL SERVICES	**$206,363**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$300,202**

Form 59893 — 340 - Compulsory - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	335,275
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$335,275**

Positions

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

Expenditures

	Amount
Salaries	238,535
Other Compensation	96,740
Related Benefits	—
TOTAL PERSONAL SERVICES	**$335,275**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$335,275**

Form 59894 — 340 - Complusory - Community Based

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	180,427
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	183,289
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	135,423
TOTAL MEANS OF FINANCING	**$499,139**

Positions

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

Expenditures

	Amount
Salaries	140,034
Other Compensation	126,189
Related Benefits	232,916
TOTAL PERSONAL SERVICES	**$499,139**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$499,139**

Form 59896 — 340 - EarlySteps IT Transformation Project

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,000,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	3,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$3,000,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,000,000**

PROGRAM SUMMARY STATEMENT

3401 - Administration and General Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,007,417	(1,073,121)	14,416	335,275	—	—	11,283,987
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,722,924	(219,681)	30	—	—	—	5,503,273
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	12,000	—	—	—	—	—	12,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$17,742,341**	**$(1,292,802)**	**$14,446**	**$335,275**	**—**	**—**	**$16,799,260**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Disability Services Fund	12,000	—	—	—	—	—	12,000
Total:	**$12,000**	**—**	**—**	**—**	**—**	**—**	**$12,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,038,268	(27,382)	—	238,535	—	—	8,249,421
Other Compensation	28,060	(58,496)	—	96,740	—	—	66,304
Related Benefits	4,293,057	(610,705)	—	—	—	—	3,682,352
TOTAL PERSONAL SERVICES	**$12,359,385**	**$(696,583)**	**—**	**$335,275**	**—**	**—**	**$11,998,077**
Travel	166,214	(13,155)	3,956	—	—	—	157,015
Operating Services	352,291	(190,021)	8,385	—	—	—	170,655
Supplies	88,448	—	2,105	—	—	—	90,553
TOTAL OPERATING EXPENSES	**$606,953**	**$(203,176)**	**$14,446**	**—**	**—**	**—**	**$418,223**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,825,897	(13,897)	—	—	—	—	2,812,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,730,425	(159,465)	—	—	—	—	1,570,960
TOTAL OTHER CHARGES	**$4,556,322**	**$(173,362)**	**—**	**—**	**—**	**—**	**$4,382,960**
Acquisitions	219,681	(219,681)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$219,681**	**$(219,681)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$17,742,341**	**$(1,292,802)**	**$14,446**	**$335,275**	**—**	**—**	**$16,799,260**
Classified	90	—	—	—	—	—	90
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**—**	**—**	**—**	**—**	**—**	**91**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**7**	**—**	**—**	**—**	**—**	**—**	**7**

3402 - Community-Based

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,602,975	—	56,290	180,427	—	—	25,839,692
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,463,963	—	1,242	183,289	—	—	3,648,494
FEES & SELF-GENERATED	517,500	—	—	—	—	—	517,500
STATUTORY DEDICATIONS	3,404,820	—	9,972	—	—	3,000,000	6,414,792
FEDERAL FUNDS	7,816,547	—	138,146	135,423	—	—	8,090,116
TOTAL MEANS OF FINANCING	**$40,805,805**	**—**	**$205,650**	**$499,139**	**—**	**$3,000,000**	**$44,510,594**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	517,500	—	—	—	—	—	517,500
Total:	**$517,500**	**—**	**—**	**—**	**—**	**—**	**$517,500**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Disability Services Fund	3,404,820	—	9,972	—	—	3,000,000	6,414,792
Total:	**$3,404,820**	**—**	**$9,972**	**—**	**—**	**$3,000,000**	**$6,414,792**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,992,077	—	—	140,034	—	—	5,132,111
Other Compensation	268,615	—	—	126,189	—	—	394,804
Related Benefits	2,113,130	—	—	232,916	—	—	2,346,046
TOTAL PERSONAL SERVICES	**$7,373,822**	**—**	**—**	**$499,139**	**—**	**—**	**$7,872,961**
Travel	96,311	—	2,292	—	—	—	98,603
Operating Services	147,364	—	3,508	—	—	—	150,872
Supplies	88,580	—	2,109	—	—	—	90,689
TOTAL OPERATING EXPENSES	**$332,255**	**—**	**$7,909**	**—**	**—**	**—**	**$340,164**
PROFESSIONAL SERVICES	**$8,308,469**	**—**	**$197,741**	**—**	**—**	**—**	**$8,506,210**
Other Charges	24,074,706	—	—	—	—	3,000,000	27,074,706
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	716,553	—	—	—	—	—	716,553
TOTAL OTHER CHARGES	**$24,791,259**	**—**	**—**	**—**	**—**	**$3,000,000**	**$27,791,259**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$40,805,805**	**—**	**$205,650**	**$499,139**	**—**	**$3,000,000**	**$44,510,594**
Classified	58	—	—	—	—	—	58
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**60**	**—**	**—**	**—**	**—**	**—**	**60**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	35,166,208	(35,224,261)	58,053	—	—	—	—
FEES & SELF-GENERATED	97,011	(99,320)	2,309	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,263,219**	**$(35,323,581)**	**$60,362**	**—**	**—**	**—**	**—**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	97,011	(99,320)	2,309	—	—	—	—
Total:	**$97,011**	**$(99,320)**	**$2,309**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	20,753,288	(20,753,288)	—	—	—	—	—
Other Compensation	290,414	(290,414)	—	—	—	—	—
Related Benefits	8,127,454	(8,127,454)	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$29,171,156**	**$(29,171,156)**	**—**	**—**	**—**	**—**	**—**
Travel	12,415	(12,711)	296	—	—	—	—
Operating Services	1,224,302	(1,251,895)	27,593	—	—	—	—
Supplies	1,101,298	(1,127,284)	25,986	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,338,015**	**$(2,391,890)**	**$53,875**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$272,586**	**$(279,073)**	**$6,487**	**—**	**—**	**—**	**—**
Other Charges	757,328	(757,328)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,539,585	(1,539,585)	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,296,913**	**$(2,296,913)**	**—**	**—**	**—**	**—**	**—**
Acquisitions	613,466	(613,466)	—	—	—	—	—
Major Repairs	571,083	(571,083)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,184,549**	**$(1,184,549)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,263,219**	**$(35,323,581)**	**$60,362**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

3409 - Central Louisiana Supports and Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,407,819	(6,427,563)	19,744	—	—	—	—
FEES & SELF-GENERATED	2,560	(2,560)	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,410,379**	**$(6,430,123)**	**$19,744**	**—**	**—**	**—**	**—**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,560	(2,560)	—	—	—	—	—
Total:	**$2,560**	**$(2,560)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,643,265	(3,643,265)	—	—	—	—	—
Other Compensation	166,049	(166,049)	—	—	—	—	—
Related Benefits	1,308,428	(1,308,428)	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$5,117,742**	**$(5,117,742)**	**—**	**—**	**—**	**—**	**—**
Travel	500	(511)	11	—	—	—	—
Operating Services	357,782	(366,296)	8,514	—	—	—	—
Supplies	381,610	(390,694)	9,084	—	—	—	—
TOTAL OPERATING EXPENSES	**$739,892**	**$(757,501)**	**$17,609**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$89,721**	**$(91,856)**	**$2,135**	**—**	**—**	**—**	**—**
Other Charges	137,845	(137,845)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	191,138	(191,138)	—	—	—	—	—
TOTAL OTHER CHARGES	**$328,983**	**$(328,983)**	**—**	**—**	**—**	**—**	**—**
Acquisitions	86,665	(86,665)	—	—	—	—	—
Major Repairs	47,376	(47,376)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$134,041**	**$(134,041)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,410,379**	**$(6,430,123)**	**$19,744**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

340V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	53,279	(53,279)	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$53,279**	**$(53,279)**	**—**	**—**	**—**	**—**	**—**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	53,279	(53,279)	—	—	—	—	—
Total:	**$53,279**	**$(53,279)**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	35,327	(35,327)	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	17,952	(17,952)	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$53,279**	**$(53,279)**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$53,279**	**$(53,279)**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

3401 - Administration and General Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(219,681)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(219,681)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(219,681)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(219,681)**
TOTAL EXPENDITURES	**$(219,681)**

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	(219,681)
Total:	**$(219,681)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(219,681)
Total:		**$(219,681)**

3406 - Pinecrest Supports and Services Center

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,206,965)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,206,965)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(64,929)
Supplies	(9,477)
TOTAL OPERATING EXPENSES	**$(74,406)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(561,476)
Major Repairs	(571,083)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,132,559)**
TOTAL EXPENDITURES	**$(1,206,965)**

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	(1,206,965)
Total:	**$(1,206,965)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(64,929)
Total:		**$(64,929)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(9,477)
Total:		**$(9,477)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(561,476)
Total:		**$(561,476)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(571,083)
Total:		**$(571,083)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

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	—
TOTAL MEANS OF FINANCING	**—**

Expenditures

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

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	—
Total:	**—**

3406 - Pinecrest Supports and Services Center

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(51,990)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(51,990)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(51,990)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(51,990)**
TOTAL EXPENDITURES	**$(51,990)**

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	(51,990)
Total:	**$(51,990)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(51,990)
Total:		**$(51,990)**

3409 - Central Louisiana Supports and Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(134,041)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(134,041)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(86,665)
Major Repairs	(47,376)
TOTAL ACQ. & MAJOR REPAIRS	**$(134,041)**
TOTAL EXPENDITURES	**$(134,041)**

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	(134,041)
Total:	**$(134,041)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(86,665)
Total:		**$(86,665)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(47,376)
Total:		**$(47,376)**

Form 59307 — FY27-28 Inflation

3401 - Administration and General Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$14,446**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,956
Operating Services	8,385
Supplies	2,105
TOTAL OPERATING EXPENSES	**$14,446**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$14,446**

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	30
State General Fund	14,416
Total:	**$14,446**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,956
Total:		**$3,956**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	8,385
Total:		**$8,385**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,105
Total:		**$2,105**

3402 - Community-Based

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,290
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,242
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,972
FEDERAL FUNDS	138,146
TOTAL MEANS OF FINANCING	**$205,650**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,292
Operating Services	3,508
Supplies	2,109
TOTAL OPERATING EXPENSES	**$7,909**
PROFESSIONAL SERVICES	**$197,741**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$205,650**

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	9,972
Total:	**$9,972**

Supporting Detail

Means of Financing

Description	Amount
Disability Services Fund	9,972
Federal Funds	138,146
Interagency Transfers	1,242
State General Fund	56,290
Total:	**$205,650**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,292
Total:		**$2,292**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,508
Total:		**$3,508**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,109
Total:		**$2,109**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	197,741
Total:		**$197,741**

3406 - Pinecrest Supports and Services Center

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	58,053
FEES & SELF-GENERATED	2,309
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,362**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	296
Operating Services	27,593
Supplies	25,986
TOTAL OPERATING EXPENSES	**$53,875**
PROFESSIONAL SERVICES	**$6,487**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$60,362**

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 Revenues	2,309
Total:	**$2,309**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	2,309
Interagency Transfers	58,053
Total:	**$60,362**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	296
Total:		**$296**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	24,537
5310001	SERV-ADVERTISING	3,056
Total:		**$27,593**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	23,774
5410001	SUP-OFFICE SUPPLIES	2,212
Total:		**$25,986**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	6,487
Total:		**$6,487**

3409 - Central Louisiana Supports and Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,744
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$19,744**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	11
Operating Services	8,514
Supplies	9,084
TOTAL OPERATING EXPENSES	**$17,609**
PROFESSIONAL SERVICES	**$2,135**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$19,744**

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
Fees & Self-generated Revenues	—
Interagency Transfers	19,744
Total:	**$19,744**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	11
Total:		**$11**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	8,514
Total:		**$8,514**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	9,084
Total:		**$9,084**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,135
Total:		**$2,135**

Form 61362 — 3406 - PSSC - Transfer

3406 - Pinecrest Supports and Services Center

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(33,965,306)
FEES & SELF-GENERATED	(99,320)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(34,064,626)**

EXPENDITURES

	Amount
Salaries	(20,753,288)
Other Compensation	(290,414)
Related Benefits	(8,127,454)
TOTAL PERSONAL SERVICES	**$(29,171,156)**
Travel	(12,711)
Operating Services	(1,186,966)
Supplies	(1,117,807)
TOTAL OPERATING EXPENSES	**$(2,317,484)**
PROFESSIONAL SERVICES	**$(279,073)**
Other Charges	(757,328)
Debt Service	—
Interagency Transfers	(1,539,585)
TOTAL OTHER CHARGES	**$(2,296,913)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(34,064,626)**

AUTHORIZED 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 Revenues	(99,320)
Total:	**$(99,320)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports to the newly established Office of State Health Care Facilities (OSHCF) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026.
Cite performance indicators for the adjustment.	As part of this transfer, the performance indicators associated with these facilities must also be transferred to OSHC.
What would the impact be if this is not funded?	Failure to approve this adjustment will result in the Office for Intellectual and Developmental Disability Supports being out of compliance with Act 715 of the 2026 Regular Legislative Session.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61420 — 340 - CLSSC - Transfer

3409 - Central Louisiana Supports and Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,293,522)
FEES & SELF-GENERATED	(2,560)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(6,296,082)**

EXPENDITURES

	Amount
Salaries	(3,643,265)
Other Compensation	(166,049)
Related Benefits	(1,308,428)
TOTAL PERSONAL SERVICES	**$(5,117,742)**
Travel	(511)
Operating Services	(366,296)
Supplies	(390,694)
TOTAL OPERATING EXPENSES	**$(757,501)**
PROFESSIONAL SERVICES	**$(91,856)**
Other Charges	(137,845)
Debt Service	—
Interagency Transfers	(191,138)
TOTAL OTHER CHARGES	**$(328,983)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(6,296,082)**

AUTHORIZED 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 Revenues	(2,560)
Total:	**$(2,560)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports to the newly established Office of State Health Care Facilities (OSHCF) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026.
Cite performance indicators for the adjustment.	As part of this transfer, the performance indicators associated with these facilities must also be transferred to OSHCF
What would the impact be if this is not funded?	Failure to approve this adjustment will result in the Office for Intellectual and Developmental Disability Supports beign out of complaince with Act 715 of the 2026 Regular Legislative Session.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61710 — 340V - Auxiliary - Transfer

340V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(53,279)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(53,279)**

EXPENDITURES

	Amount
Salaries	(35,327)
Other Compensation	—
Related Benefits	(17,952)
TOTAL PERSONAL SERVICES	**$(53,279)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(53,279)**

AUTHORIZED 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 Revenues	(53,279)
Total:	**$(53,279)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports to the newly established Office of State Health Care Facilities (OSHCF) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026.
Cite performance indicators for the adjustment.	As part of this transfer, the performance indicators associated with these facilities must also be transferred to OSHC
What would the impact be if this is not funded?	Failure to approve this adjustment will result in the Office for Intellectual and Developmental Disability Supports being out of compliance with Act 715 of the 2026 Regular Legislative Session.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 63259 — 340 - Administration - Closed Facilities - Transfer

3401 - Administration and General Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,073,121)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,073,121)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(27,382)
Other Compensation	(58,496)
Related Benefits	(610,705)
TOTAL PERSONAL SERVICES	**$(696,583)**
Travel	(13,155)
Operating Services	(190,021)
Supplies	—
TOTAL OPERATING EXPENSES	**$(203,176)**
PROFESSIONAL SERVICES	**—**
Other Charges	(13,897)
Debt Service	—
Interagency Transfers	(159,465)
TOTAL OTHER CHARGES	**$(173,362)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,073,121)**

Question	Narrative Response
Explain the need for this request.	This request is to transfer revenue and expenditure authority from the Office of Intellectual and Developmental Disability Supports (OIDD) to the newly established Office of State Health Care Facilities (OSHCF) per Act 715 of the 2026 Regula Legislative Session effective October 1, 2026.
Cite performance indicators for the adjustment.	As part of this transfer, the performance indicators associated with these facilities must also be transferred to OSHCF
What would the impact be if this is not funded?	Failure to approve this adjustment will result in the Office for Intellectual and Developmental Disability Supports being out of compliance with Act 715 of the 2026 Regular Legislative Session.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59893 — 340 - Compulsory - Administration

3401 - Administration and General Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	335,275
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$335,275**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	238,535
Other Compensation	96,740
Related Benefits	—
TOTAL PERSONAL SERVICES	**$335,275**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$335,275**

Question	Narrative Response
Explain the need for this request.	This request is to allow the Administration program the authority to pay all compulsory adjustments in FY27.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	The Administration program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Rate Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 59894 — 340 - Complusory - Community Based

3402 - Community-Based

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	180,427
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	183,289
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	135,423
TOTAL MEANS OF FINANCING	**$499,139**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	140,034
Other Compensation	126,189
Related Benefits	232,916
TOTAL PERSONAL SERVICES	**$499,139**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$499,139**

Question	Narrative Response
Explain the need for this request.	This request is to allow the Community-Based program the authority to pay all compulsory adjustments in FY27.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	The Community-Based program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Rate Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 59896 — 340 - EarlySteps IT Transformation Project

3402 - Community-Based

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,000,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	3,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$3,000,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,000,000**

AUTHORIZED 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	3,000,000
Total:	**$3,000,000**

Question	Narrative Response
Explain the need for this request.	The OCDD State Advisory Committee (SAC) and the OCDD Regional Advisory Committees (RACs) were established by legislative act to ensure public input in an advisory capacity in the development and implementation of policies, procedures, and the allocation of resources for the Office for Citizens with Developmental Disabilities. OCDD is asking for an operating budget to allow the SAC to pay for travel for members to in person meetings, to allow them to obtain a zoom or teams account, and to allow them to create promotional and educational materials.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	The Office for Citizens with Developmental Disabilities, State Advisory Committee (SAC) and Regional Advisory Committee (RACs) will continue to face barriers in implementing legislation.
Is revenue a fixed amount or can it be adjusted?	The revenue for this can be adjusted
Is the expenditure of these revenues restricted?	Yes, the expenditure of this revenue is restricted.
Additional information or comments.	Not Applicable



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	37,610,392	(486,713)	—	37,123,679
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	50,760,914	(41,609,147)	—	9,151,767
FEES & SELF-GENERATED	670,350	(152,850)	—	517,500
STATUTORY DEDICATIONS	3,416,820	3,009,972	—	6,426,792
FEDERAL FUNDS	7,816,547	273,569	—	8,090,116
TOTAL MEANS OF FINANCING	**$100,275,023**	**$(38,965,169)**	**—**	**$61,309,854**
Salaries	37,462,225	(24,080,693)	64,170	13,445,702
Other Compensation	753,138	(292,030)	(64,170)	396,938
Related Benefits	15,860,021	(9,831,623)	—	6,028,398
TOTAL PERSONAL SERVICES	**$54,075,384**	**$(34,204,346)**	**—**	**$19,871,038**
Travel	275,440	(19,822)	—	255,618
Operating Services	2,081,739	(1,760,212)	—	321,527
Supplies	1,659,936	(1,478,694)	—	181,242
TOTAL OPERATING EXPENSES	**$4,017,115**	**$(3,258,728)**	**—**	**$758,387**
PROFESSIONAL SERVICES	**$8,670,776**	**$(164,566)**	**—**	**$8,506,210**
Other Charges	27,795,776	2,090,930	—	29,886,706
Debt Service	—	—	—	—
Interagency Transfers	4,177,701	(1,890,188)	—	2,287,513
TOTAL OTHER CHARGES	**$31,973,477**	**$200,742**	**—**	**$32,174,219**
Acquisitions	919,812	(919,812)	—	—
Major Repairs	618,459	(618,459)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,538,271**	**$(1,538,271)**	**—**	**—**
TOTAL EXPENDITURES	**$100,275,023**	**$(38,965,169)**	**—**	**$61,309,854**
Classified	**148**	**—**	**1**	**149**
Unclassified	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**151**	**—**	**1**	**152**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**7**	**—**	**(1)**	**6**

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	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**
Salaries	64,170	—	64,170	—	—	—
Other Compensation	(64,170)	—	(64,170)	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**	**—**	**—**
Classified	**1**	**—**	**1**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**1**	**—**	**1**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**(1)**	**—**	**(1)**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3401 - Administration and General Support

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	12,007,417	(723,430)	—	11,283,987
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,722,924	(219,651)	—	5,503,273
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	12,000	—	—	12,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$17,742,341**	**$(943,081)**	**—**	**$16,799,260**
Salaries	8,038,268	211,153	—	8,249,421
Other Compensation	28,060	38,244	—	66,304
Related Benefits	4,293,057	(610,705)	—	3,682,352
TOTAL PERSONAL SERVICES	**$12,359,385**	**$(361,308)**	**—**	**$11,998,077**
Travel	166,214	(9,199)	—	157,015
Operating Services	352,291	(181,636)	—	170,655
Supplies	88,448	2,105	—	90,553
TOTAL OPERATING EXPENSES	**$606,953**	**$(188,730)**	**—**	**$418,223**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	2,825,897	(13,897)	—	2,812,000
Debt Service	—	—	—	—
Interagency Transfers	1,730,425	(159,465)	—	1,570,960
TOTAL OTHER CHARGES	**$4,556,322**	**$(173,362)**	**—**	**$4,382,960**
Acquisitions	219,681	(219,681)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$219,681**	**$(219,681)**	**—**	**—**
TOTAL EXPENDITURES	**$17,742,341**	**$(943,081)**	**—**	**$16,799,260**
Classified	**90**	**—**	**—**	**90**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**—**	**—**	**91**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**7**	**—**	**—**	**7**

3402 - Community-Based

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,602,975	236,717	—	25,839,692
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,463,963	184,531	—	3,648,494
FEES & SELF-GENERATED	517,500	—	—	517,500
STATUTORY DEDICATIONS	3,404,820	3,009,972	—	6,414,792
FEDERAL FUNDS	7,816,547	273,569	—	8,090,116
TOTAL MEANS OF FINANCING	**$40,805,805**	**$3,704,789**	**—**	**$44,510,594**
Salaries	4,992,077	140,034	64,170	5,196,281
Other Compensation	268,615	126,189	(64,170)	330,634
Related Benefits	2,113,130	232,916	—	2,346,046
TOTAL PERSONAL SERVICES	**$7,373,822**	**$499,139**	**—**	**$7,872,961**
Travel	96,311	2,292	—	98,603
Operating Services	147,364	3,508	—	150,872
Supplies	88,580	2,109	—	90,689
TOTAL OPERATING EXPENSES	**$332,255**	**$7,909**	**—**	**$340,164**
PROFESSIONAL SERVICES	**$8,308,469**	**$197,741**	**—**	**$8,506,210**
Other Charges	24,074,706	3,000,000	—	27,074,706
Debt Service	—	—	—	—
Interagency Transfers	716,553	—	—	716,553
TOTAL OTHER CHARGES	**$24,791,259**	**$3,000,000**	**—**	**$27,791,259**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$40,805,805**	**$3,704,789**	**—**	**$44,510,594**
Classified	**58**	**—**	**1**	**59**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**60**	**—**	**1**	**61**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**(1)**	**(1)**

3406 - Pinecrest Supports and Services Center

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	35,166,208	(35,166,208)	—	—
FEES & SELF-GENERATED	97,011	(97,011)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,263,219**	**$(35,263,219)**	**—**	**—**
Salaries	20,753,288	(20,753,288)	—	—
Other Compensation	290,414	(290,414)	—	—
Related Benefits	8,127,454	(8,127,454)	—	—
TOTAL PERSONAL SERVICES	**$29,171,156**	**$(29,171,156)**	**—**	**—**
Travel	12,415	(12,415)	—	—
Operating Services	1,224,302	(1,224,302)	—	—
Supplies	1,101,298	(1,101,298)	—	—
TOTAL OPERATING EXPENSES	**$2,338,015**	**$(2,338,015)**	**—**	**—**
PROFESSIONAL SERVICES	**$272,586**	**$(272,586)**	**—**	**—**
Other Charges	757,328	(757,328)	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,539,585	(1,539,585)	—	—
TOTAL OTHER CHARGES	**$2,296,913**	**$(2,296,913)**	**—**	**—**
Acquisitions	613,466	(613,466)	—	—
Major Repairs	571,083	(571,083)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,184,549**	**$(1,184,549)**	**—**	**—**
TOTAL EXPENDITURES	**$35,263,219**	**$(35,263,219)**	**—**	**—**
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

3409 - Central Louisiana Supports and Services

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,407,819	(6,407,819)	—	—
FEES & SELF-GENERATED	2,560	(2,560)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,410,379**	**$(6,410,379)**	**—**	**—**
Salaries	3,643,265	(3,643,265)	—	—
Other Compensation	166,049	(166,049)	—	—
Related Benefits	1,308,428	(1,308,428)	—	—
TOTAL PERSONAL SERVICES	**$5,117,742**	**$(5,117,742)**	**—**	**—**
Travel	500	(500)	—	—
Operating Services	357,782	(357,782)	—	—
Supplies	381,610	(381,610)	—	—
TOTAL OPERATING EXPENSES	**$739,892**	**$(739,892)**	**—**	**—**
PROFESSIONAL SERVICES	**$89,721**	**$(89,721)**	**—**	**—**
Other Charges	137,845	(137,845)	—	—
Debt Service	—	—	—	—
Interagency Transfers	191,138	(191,138)	—	—
TOTAL OTHER CHARGES	**$328,983**	**$(328,983)**	**—**	**—**
Acquisitions	86,665	(86,665)	—	—
Major Repairs	47,376	(47,376)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$134,041**	**$(134,041)**	**—**	**—**
TOTAL EXPENDITURES	**$6,410,379**	**$(6,410,379)**	**—**	**—**
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

340V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	53,279	(53,279)	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$53,279**	**$(53,279)**	**—**	**—**
Salaries	35,327	(35,327)	—	—
Other Compensation	—	—	—	—
Related Benefits	17,952	(17,952)	—	—
TOTAL PERSONAL SERVICES	**$53,279**	**$(53,279)**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$53,279**	**$(53,279)**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 62200 — 340 - Community - Job Appointment

3402 - Community-Based

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	64,170
Other Compensation	(64,170)
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To ensure efficient and effective delivery of service and not increase the footprint of state government, this T/OAP is to reduce 09-329 OSHCF positions by 1 and increase 09-340 OIDD by 1 position. This position is necessary to ensure SUN screenings and re-screenings are completed timely, accurately, and consistently. SUN screenings are an ongoing responsibility of OIDD and are essential to identifying disability-related support needs and prioritizing individuals for waiver opportunities. The position gathers and documents information, evaluates existing supports and their sustainability, assigns appropriate SUN levels, and provides individuals and families with information and referrals. Converting the position from a job appointment to permanent status will provide stable staffing, preserve specialized program knowledge, reduce screening delays, and promote consistent application of SUN requirements statewide.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	The revenue is not fixed
Is the expenditure of these revenues restricted?	The expenditure is not restricted
Additional information or comments.	This position is 50/50 - SGF/IAT

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	37,610,392	(486,713)	—	—	37,123,679
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	50,760,914	(41,609,147)	—	—	9,151,767
FEES & SELF-GENERATED	670,350	(152,850)	—	—	517,500
STATUTORY DEDICATIONS	3,416,820	3,009,972	—	—	6,426,792
FEDERAL FUNDS	7,816,547	273,569	—	—	8,090,116
TOTAL MEANS OF FINANCING	**$100,275,023**	**$(38,965,169)**	**—**	**—**	**$61,309,854**
Salaries	37,462,225	(24,080,693)	64,170	—	13,445,702
Other Compensation	753,138	(292,030)	(64,170)	—	396,938
Related Benefits	15,860,021	(9,831,623)	—	—	6,028,398
TOTAL PERSONAL SERVICES	**$54,075,384**	**$(34,204,346)**	**—**	**—**	**$19,871,038**
Travel	275,440	(19,822)	—	—	255,618
Operating Services	2,081,739	(1,760,212)	—	—	321,527
Supplies	1,659,936	(1,478,694)	—	—	181,242
TOTAL OPERATING EXPENSES	**$4,017,115**	**$(3,258,728)**	**—**	**—**	**$758,387**
PROFESSIONAL SERVICES	**$8,670,776**	**$(164,566)**	**—**	**—**	**$8,506,210**
Other Charges	27,795,776	2,090,930	—	—	29,886,706
Debt Service	—	—	—	—	—
Interagency Transfers	4,177,701	(1,890,188)	—	—	2,287,513
TOTAL OTHER CHARGES	**$31,973,477**	**$200,742**	**—**	**—**	**$32,174,219**
Acquisitions	919,812	(919,812)	—	—	—
Major Repairs	618,459	(618,459)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,538,271**	**$(1,538,271)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$100,275,023**	**$(38,965,169)**	**—**	**—**	**$61,309,854**
Classified	148	—	1	—	149
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	151	—	1	—	152
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	7	—	(1)	—	6

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	670,350	(152,850)	—	—	517,500
Total:	**$670,350**	**$(152,850)**	**—**	**—**	**$517,500**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Disability Services Fund	3,416,820	3,009,972	—	—	6,426,792
Total:	**$3,416,820**	**$3,009,972**	**—**	**—**	**$6,426,792**

PROGRAM SUMMARY STATEMENT

3401 - Administration and General Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	12,007,417	(723,430)	—	—	11,283,987
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,722,924	(219,651)	—	—	5,503,273
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	12,000	—	—	—	12,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$17,742,341**	**$(943,081)**	**—**	**—**	**$16,799,260**
Salaries	8,038,268	211,153	—	—	8,249,421
Other Compensation	28,060	38,244	—	—	66,304
Related Benefits	4,293,057	(610,705)	—	—	3,682,352
TOTAL PERSONAL SERVICES	**$12,359,385**	**$(361,308)**	**—**	**—**	**$11,998,077**
Travel	166,214	(9,199)	—	—	157,015
Operating Services	352,291	(181,636)	—	—	170,655
Supplies	88,448	2,105	—	—	90,553
TOTAL OPERATING EXPENSES	**$606,953**	**$(188,730)**	**—**	**—**	**$418,223**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	2,825,897	(13,897)	—	—	2,812,000
Debt Service	—	—	—	—	—
Interagency Transfers	1,730,425	(159,465)	—	—	1,570,960
TOTAL OTHER CHARGES	**$4,556,322**	**$(173,362)**	**—**	**—**	**$4,382,960**
Acquisitions	219,681	(219,681)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$219,681**	**$(219,681)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$17,742,341**	**$(943,081)**	**—**	**—**	**$16,799,260**
Classified	90	—	—	—	90
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	7	—	—	—	7

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Disability Services Fund	12,000	—	—	—	12,000
Total:	**$12,000**	**—**	**—**	**—**	**$12,000**

3402 - Community-Based

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,602,975	236,717	—	—	25,839,692
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,463,963	184,531	—	—	3,648,494
FEES & SELF-GENERATED	517,500	—	—	—	517,500
STATUTORY DEDICATIONS	3,404,820	3,009,972	—	—	6,414,792
FEDERAL FUNDS	7,816,547	273,569	—	—	8,090,116
TOTAL MEANS OF FINANCING	**$40,805,805**	**$3,704,789**	**—**	**—**	**$44,510,594**
Salaries	4,992,077	140,034	64,170	—	5,196,281
Other Compensation	268,615	126,189	(64,170)	—	330,634
Related Benefits	2,113,130	232,916	—	—	2,346,046
TOTAL PERSONAL SERVICES	**$7,373,822**	**$499,139**	**—**	**—**	**$7,872,961**
Travel	96,311	2,292	—	—	98,603
Operating Services	147,364	3,508	—	—	150,872
Supplies	88,580	2,109	—	—	90,689
TOTAL OPERATING EXPENSES	**$332,255**	**$7,909**	**—**	**—**	**$340,164**
PROFESSIONAL SERVICES	**$8,308,469**	**$197,741**	**—**	**—**	**$8,506,210**
Other Charges	24,074,706	3,000,000	—	—	27,074,706
Debt Service	—	—	—	—	—
Interagency Transfers	716,553	—	—	—	716,553
TOTAL OTHER CHARGES	**$24,791,259**	**$3,000,000**	**—**	**—**	**$27,791,259**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$40,805,805**	**$3,704,789**	**—**	**—**	**$44,510,594**
Classified	58	—	1	—	59
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	60	—	1	—	61
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	(1)	—	(1)

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	517,500	—	—	—	517,500
Total:	**$517,500**	**—**	**—**	**—**	**$517,500**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Disability Services Fund	3,404,820	3,009,972	—	—	6,414,792
Total:	**$3,404,820**	**$3,009,972**	**—**	**—**	**$6,414,792**

3406 - Pinecrest Supports and Services Center

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	35,166,208	(35,166,208)	—	—	—
FEES & SELF-GENERATED	97,011	(97,011)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,263,219**	**$(35,263,219)**	**—**	**—**	**—**
Salaries	20,753,288	(20,753,288)	—	—	—
Other Compensation	290,414	(290,414)	—	—	—
Related Benefits	8,127,454	(8,127,454)	—	—	—
TOTAL PERSONAL SERVICES	**$29,171,156**	**$(29,171,156)**	**—**	**—**	**—**
Travel	12,415	(12,415)	—	—	—
Operating Services	1,224,302	(1,224,302)	—	—	—
Supplies	1,101,298	(1,101,298)	—	—	—
TOTAL OPERATING EXPENSES	**$2,338,015**	**$(2,338,015)**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$272,586**	**$(272,586)**	**—**	**—**	**—**
Other Charges	757,328	(757,328)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,539,585	(1,539,585)	—	—	—
TOTAL OTHER CHARGES	**$2,296,913**	**$(2,296,913)**	**—**	**—**	**—**
Acquisitions	613,466	(613,466)	—	—	—
Major Repairs	571,083	(571,083)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,184,549**	**$(1,184,549)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,263,219**	**$(35,263,219)**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

3409 - Central Louisiana Supports and Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,407,819	(6,407,819)	—	—	—
FEES & SELF-GENERATED	2,560	(2,560)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,410,379**	**$(6,410,379)**	**—**	**—**	**—**
Salaries	3,643,265	(3,643,265)	—	—	—
Other Compensation	166,049	(166,049)	—	—	—
Related Benefits	1,308,428	(1,308,428)	—	—	—
TOTAL PERSONAL SERVICES	**$5,117,742**	**$(5,117,742)**	**—**	**—**	**—**
Travel	500	(500)	—	—	—
Operating Services	357,782	(357,782)	—	—	—
Supplies	381,610	(381,610)	—	—	—
TOTAL OPERATING EXPENSES	**$739,892**	**$(739,892)**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$89,721**	**$(89,721)**	**—**	**—**	**—**
Other Charges	137,845	(137,845)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	191,138	(191,138)	—	—	—
TOTAL OTHER CHARGES	**$328,983**	**$(328,983)**	**—**	**—**	**—**
Acquisitions	86,665	(86,665)	—	—	—
Major Repairs	47,376	(47,376)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$134,041**	**$(134,041)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,410,379**	**$(6,410,379)**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

340V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	53,279	(53,279)	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$53,279**	**$(53,279)**	**—**	**—**	**—**
Salaries	35,327	(35,327)	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	17,952	(17,952)	—	—	—
TOTAL PERSONAL SERVICES	**$53,279**	**$(53,279)**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$53,279**	**$(53,279)**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	38,245,173	37,610,392	(486,713)	—	—	37,123,679	(486,713)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	167,113,632	50,760,914	(41,609,147)	—	—	9,151,767	(41,609,147)
FEES & SELF-GENERATED	827,009	670,350	(152,850)	—	—	517,500	(152,850)
STATUTORY DEDICATIONS	1,371,054	3,416,820	3,009,972	—	—	6,426,792	3,009,972
FEDERAL FUNDS	6,581,109	7,816,547	273,569	—	—	8,090,116	273,569
TOTAL MEANS OF FINANCING	**$214,137,977**	**$100,275,023**	**$(38,965,169)**	**—**	**—**	**$61,309,854**	**$(38,965,169)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Disability Services Fund	1,371,054	3,416,820	3,009,972	—	—	6,426,792	3,009,972
Total:	**$1,371,054**	**$3,416,820**	**$3,009,972**	**—**	**—**	**$6,426,792**	**$3,009,972**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	101,590,986	37,462,225	(24,080,693)	64,170	—	13,445,702	(24,016,523)
Other Compensation	1,972,592	753,138	(292,030)	(64,170)	—	396,938	(356,200)
Related Benefits	45,276,792	15,860,021	(9,831,623)	—	—	6,028,398	(9,831,623)
TOTAL PERSONAL SERVICES	**$148,840,370**	**$54,075,384**	**$(34,204,346)**	**—**	**—**	**$19,871,038**	**$(34,204,346)**
Travel	112,813	275,440	(19,822)	—	—	255,618	(19,822)
Operating Services	6,263,944	2,081,739	(1,760,212)	—	—	321,527	(1,760,212)
Supplies	10,163,255	1,659,936	(1,478,694)	—	—	181,242	(1,478,694)
TOTAL OPERATING EXPENSES	**$16,540,012**	**$4,017,115**	**$(3,258,728)**	**—**	**—**	**$758,387**	**$(3,258,728)**
PROFESSIONAL SERVICES	**$8,980,014**	**$8,670,776**	**$(164,566)**	**—**	**—**	**$8,506,210**	**$(164,566)**
Other Charges	22,581,953	27,795,776	2,090,930	—	—	29,886,706	2,090,930
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,592,768	4,177,701	(1,890,188)	—	—	2,287,513	(1,890,188)
TOTAL OTHER CHARGES	**$36,174,721**	**$31,973,477**	**$200,742**	**—**	**—**	**$32,174,219**	**$200,742**
Acquisitions	2,222,931	919,812	(919,812)	—	—	—	(919,812)
Major Repairs	1,379,929	618,459	(618,459)	—	—	—	(618,459)
TOTAL ACQ. & MAJOR REPAIRS	**$3,602,860**	**$1,538,271**	**$(1,538,271)**	**—**	**—**	**—**	**$(1,538,271)**
TOTAL EXPENDITURES	**$214,137,977**	**$100,275,023**	**$(38,965,169)**	**—**	**—**	**$61,309,854**	**$(38,965,169)**
Classified	1,646	148	—	1	—	149	1
Unclassified	33	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,679**	**151**	**—**	**1**	**—**	**152**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**86**	**7**	**—**	**(1)**	**—**	**6**	**(1)**

PROGRAM SUMMARY STATEMENT

3401 - Administration and General Support

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,278,736	12,007,417	(723,430)	—	—	11,283,987	(723,430)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,542,868	5,722,924	(219,651)	—	—	5,503,273	(219,651)
FEES & SELF-GENERATED	(140,883)	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	12,000	—	—	—	12,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$16,680,721**	**$17,742,341**	**$(943,081)**	**—**	**—**	**$16,799,260**	**$(943,081)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Disability Services Fund	—	12,000	—	—	—	12,000	—
Total:	**—**	**$12,000**	**—**	**—**	**—**	**$12,000**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	7,758,040	8,038,268	211,153	—	—	8,249,421	211,153
Other Compensation	148,305	28,060	38,244	—	—	66,304	38,244
Related Benefits	6,716,325	4,293,057	(610,705)	—	—	3,682,352	(610,705)
TOTAL PERSONAL SERVICES	**$14,622,671**	**$12,359,385**	**$(361,308)**	**—**	**—**	**$11,998,077**	**$(361,308)**
Travel	67,739	166,214	(9,199)	—	—	157,015	(9,199)
Operating Services	100,164	352,291	(181,636)	—	—	170,655	(181,636)
Supplies	36,008	88,448	2,105	—	—	90,553	2,105
TOTAL OPERATING EXPENSES	**$203,912**	**$606,953**	**$(188,730)**	**—**	**—**	**$418,223**	**$(188,730)**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	161,488	2,825,897	(13,897)	—	—	2,812,000	(13,897)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,663,271	1,730,425	(159,465)	—	—	1,570,960	(159,465)
TOTAL OTHER CHARGES	**$1,824,760**	**$4,556,322**	**$(173,362)**	**—**	**—**	**$4,382,960**	**$(173,362)**
Acquisitions	29,379	219,681	(219,681)	—	—	—	(219,681)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$29,379**	**$219,681**	**$(219,681)**	**—**	**—**	**—**	**$(219,681)**
TOTAL EXPENDITURES	**$16,680,721**	**$17,742,341**	**$(943,081)**	**—**	**—**	**$16,799,260**	**$(943,081)**
Classified	90	90	—	—	—	90	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**91**	**91**	**—**	**—**	**—**	**91**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**7**	**—**	**—**	**—**	**7**	**—**

3402 - Community-Based

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	22,967,183	25,602,975	236,717	—	—	25,839,692	236,717
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,361,621	3,463,963	184,531	—	—	3,648,494	184,531
FEES & SELF-GENERATED	426,182	517,500	—	—	—	517,500	—
STATUTORY DEDICATIONS	1,371,054	3,404,820	3,009,972	—	—	6,414,792	3,009,972
FEDERAL FUNDS	6,581,109	7,816,547	273,569	—	—	8,090,116	273,569
TOTAL MEANS OF FINANCING	**$33,707,149**	**$40,805,805**	**$3,704,789**	**—**	**—**	**$44,510,594**	**$3,704,789**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Disability Services Fund	1,371,054	3,404,820	3,009,972	—	—	6,414,792	3,009,972
Total:	**$1,371,054**	**$3,404,820**	**$3,009,972**	**—**	**—**	**$6,414,792**	**$3,009,972**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	4,401,378	4,992,077	140,034	64,170	—	5,196,281	204,204
Other Compensation	284,556	268,615	126,189	(64,170)	—	330,634	62,019
Related Benefits	1,961,381	2,113,130	232,916	—	—	2,346,046	232,916
TOTAL PERSONAL SERVICES	**$6,647,315**	**$7,373,822**	**$499,139**	**—**	**—**	**$7,872,961**	**$499,139**
Travel	24,376	96,311	2,292	—	—	98,603	2,292
Operating Services	89,598	147,364	3,508	—	—	150,872	3,508
Supplies	2,490	88,580	2,109	—	—	90,689	2,109
TOTAL OPERATING EXPENSES	**$116,464**	**$332,255**	**$7,909**	**—**	**—**	**$340,164**	**$7,909**
PROFESSIONAL SERVICES	**$7,729,908**	**$8,308,469**	**$197,741**	**—**	**—**	**$8,506,210**	**$197,741**
Other Charges	18,832,995	24,074,706	3,000,000	—	—	27,074,706	3,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	380,467	716,553	—	—	—	716,553	—
TOTAL OTHER CHARGES	**$19,213,462**	**$24,791,259**	**$3,000,000**	**—**	**—**	**$27,791,259**	**$3,000,000**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$33,707,149**	**$40,805,805**	**$3,704,789**	**—**	**—**	**$44,510,594**	**$3,704,789**
Classified	56	58	—	1	—	59	1
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**58**	**60**	**—**	**1**	**—**	**61**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**(1)**	**—**	**(1)**	**(1)**

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	(746)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	137,248,467	35,166,208	(35,166,208)	—	—	—	(35,166,208)
FEES & SELF-GENERATED	275,747	97,011	(97,011)	—	—	—	(97,011)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$137,523,468**	**$35,263,219**	**$(35,263,219)**	**—**	**—**	**—**	**$(35,263,219)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	76,755,448	20,753,288	(20,753,288)	—	—	—	(20,753,288)
Other Compensation	892,147	290,414	(290,414)	—	—	—	(290,414)
Related Benefits	31,493,193	8,127,454	(8,127,454)	—	—	—	(8,127,454)
TOTAL PERSONAL SERVICES	**$109,140,788**	**$29,171,156**	**$(29,171,156)**	**—**	**—**	**—**	**$(29,171,156)**
Travel	13,257	12,415	(12,415)	—	—	—	(12,415)
Operating Services	4,993,590	1,224,302	(1,224,302)	—	—	—	(1,224,302)
Supplies	8,768,713	1,101,298	(1,101,298)	—	—	—	(1,101,298)
TOTAL OPERATING EXPENSES	**$13,775,559**	**$2,338,015**	**$(2,338,015)**	**—**	**—**	**—**	**$(2,338,015)**
PROFESSIONAL SERVICES	**$952,201**	**$272,586**	**$(272,586)**	**—**	**—**	**—**	**$(272,586)**
Other Charges	2,982,592	757,328	(757,328)	—	—	—	(757,328)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,716,935	1,539,585	(1,539,585)	—	—	—	(1,539,585)
TOTAL OTHER CHARGES	**$12,699,527**	**$2,296,913**	**$(2,296,913)**	**—**	**—**	**—**	**$(2,296,913)**
Acquisitions	393,544	613,466	(613,466)	—	—	—	(613,466)
Major Repairs	561,849	571,083	(571,083)	—	—	—	(571,083)
TOTAL ACQ. & MAJOR REPAIRS	**$955,393**	**$1,184,549**	**$(1,184,549)**	**—**	**—**	**—**	**$(1,184,549)**
TOTAL EXPENDITURES	**$137,523,468**	**$35,263,219**	**$(35,263,219)**	**—**	**—**	**—**	**$(35,263,219)**
Classified	1,299	—	—	—	—	—	—
Unclassified	30	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,329**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**78**	**—**	**—**	**—**	**—**	**—**	**—**

3409 - Central Louisiana Supports and Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,960,676	6,407,819	(6,407,819)	—	—	—	(6,407,819)
FEES & SELF-GENERATED	16,847	2,560	(2,560)	—	—	—	(2,560)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$25,977,523**	**$6,410,379**	**$(6,410,379)**	**—**	**—**	**—**	**$(6,410,379)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	12,549,592	3,643,265	(3,643,265)	—	—	—	(3,643,265)
Other Compensation	647,583	166,049	(166,049)	—	—	—	(166,049)
Related Benefits	5,052,169	1,308,428	(1,308,428)	—	—	—	(1,308,428)
TOTAL PERSONAL SERVICES	**$18,249,344**	**$5,117,742**	**$(5,117,742)**	**—**	**—**	**—**	**$(5,117,742)**
Travel	7,440	500	(500)	—	—	—	(500)
Operating Services	1,080,593	357,782	(357,782)	—	—	—	(357,782)
Supplies	1,356,044	381,610	(381,610)	—	—	—	(381,610)
TOTAL OPERATING EXPENSES	**$2,444,076**	**$739,892**	**$(739,892)**	**—**	**—**	**—**	**$(739,892)**
PROFESSIONAL SERVICES	**$297,905**	**$89,721**	**$(89,721)**	**—**	**—**	**—**	**$(89,721)**
Other Charges	536,014	137,845	(137,845)	—	—	—	(137,845)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,832,095	191,138	(191,138)	—	—	—	(191,138)
TOTAL OTHER CHARGES	**$2,368,109**	**$328,983**	**$(328,983)**	**—**	**—**	**—**	**$(328,983)**
Acquisitions	1,800,008	86,665	(86,665)	—	—	—	(86,665)
Major Repairs	818,080	47,376	(47,376)	—	—	—	(47,376)
TOTAL ACQ. & MAJOR REPAIRS	**$2,618,088**	**$134,041**	**$(134,041)**	**—**	**—**	**—**	**$(134,041)**
TOTAL EXPENDITURES	**$25,977,523**	**$6,410,379**	**$(6,410,379)**	**—**	**—**	**—**	**$(6,410,379)**
Classified	197	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**197**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

340V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	249,115	53,279	(53,279)	—	—	—	(53,279)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$249,115**	**$53,279**	**$(53,279)**	**—**	**—**	**—**	**$(53,279)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	126,528	35,327	(35,327)	—	—	—	(35,327)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	53,724	17,952	(17,952)	—	—	—	(17,952)
TOTAL PERSONAL SERVICES	**$180,252**	**$53,279**	**$(53,279)**	**—**	**—**	**—**	**$(53,279)**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	68,863	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$68,863**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$249,115**	**$53,279**	**$(53,279)**	**—**	**—**	**—**	**$(53,279)**
Classified	4	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

Docusign Envelope ID: 1CEAD335-E56F-81D3-826C-EAD36A402F53

INTERAGENCY AGREEMENT

BR-19B
(08/25)

Interagency Agreement Between LDH-Office of Intellectual and Developmental Disability (09-340) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027-2028, LDH-Office of Intellectual and Developmental Disability Supports (09-340) is budgeted to receive the following revenue: $ 130,351
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

This agreement provides for the reimbursement of Medicaid administrative match funds to the Office of Intellectual and Developmental Disability Supports for implementation of Act 421 of the 2019 Regular Session of the Louisiana Legislature. The Act established the Tax Equity and Fiscal Responsibility Act (TEFRA) option within the La. Medicaid program to serve children with intellectual and/or developmental disabilities.

DocuSigned by:
Malcolm Carpenter
F9462368298C449...
Recipient Agency Fiscal Officer — Date: 10/13/2026

Signed by:
[signature]
16A892...
Sending Agency Fiscal Officer — Date: 10/14/2026

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Florida Parishes Human Services Authority (Agency 301) and LDH-Office of Intellectual & Developmental Disability Supports (09-340)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027-2028, Florida Parishes Human Services Authority (Agency 09-301) is budgeted to receive the following revenue: $650,000
(Agency Name and #)

from LDH-Office of Intellectual & Developmental Disability Supports (09-340) by Interagency Transfer for the following reason(s).
(Sending Agency Name and #)

The reason for the Interagency Agreement is:

Early Steps Single Point of Entry (SPOE) $650,000

Rachelle Bihee 10/27/26
Recipient Agency Fiscal Officer Date

Malcolm Carpenter
Malcolm Carpenter (10/27/26 13:21:54 CDT)
Sending Agency Fiscal Officer Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT BR-19B
(08/26)

Interagency Agreement Between Capital Area Human Services District (09-302) and LDH-Office of Intellectual & Developmental Disability Support (09-340)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027** - **2028**, LDH- Capital Area Human Services Distric (09-302) is budgeted to receive the following revenue: $800,000
(Agency Name and #)

from LDH-Intellectual & Developmental Disability Supports (09-340) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	Early Steps Single Point of Entry (SPOE) $800,000

Janzlean Laughinghouse Digitally signed by Janzlean Laughinghouse Date: 2026.10.27 12:54:38 -05'00'

Recipient Agency Fiscal Officer Date

Malcolm Carpenter Digitally signed by Malcolm Carpenter Date: 2026.10.27 14:05:29 -05'00'

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement between LDH - South Central LA Human Services Authority #09-309 (Recipient Agency and #) and LDH - Office of Intellectual & Developmental Disability Supports #09-340 (Sending Agency and #)

for Fiscal Year 2027-2028 LDH - South Central LA Human Services Authority #09-309 (Agency Name and #) is budgeted to receive the following revenue from LDH - Office of Intellectual & Developmental Disability Supports #09-340 (Agency Name and #) by interagency transfer for the following reason(s):

Early Steps Single Point of Entry (SPOE)	550,000
Total Interagency Transfers	**550,000**

Recipient Agency - Fiscal Officer — Date: 10/19/2024

Malcolm Carpenter — Digitally signed by Malcolm Carpenter Date: 2026.10.19 10:02:41 -05'00'

Sending Agency - Fiscal Officer — Date

NOTE:
It is the Receiving Agency's resposiblity to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement in thei Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses.

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between ___ **LDH-Northeast Delta Human Services Authority (09-310)** and **LDH-Office of Intellectual & DDD Support (09-340)**
(Recipient Agency and #) (Sending Agency and #)

Fiscal Year : 2027-2028 **LDH-Northeast Delta Human Services Authority (NEDHSA) 09-310** **is budgeted to receive the following revenue**
(Agency Name and #)

from LDH-Office of Intellectual & DDD Support(09-340) by Interagency Transfer for the following reason(s): **by Interagency Transfer for the following rea**
(Sending Agency Name and #)

The reason for the Interagency Agreement is: Pursuant
Early Steps Single Point of Entry (SPOE) $450,000

Dr. Monteic A. Sizer — Oct 27, 2026
Dr. Monteic A. Sizer (Oct 27, 2026 13:12:16 CDT)
Recipient Agency Fiscal Officer — Date

DocuSigned by:
Malcolm Carpenter — 10/27/2026
E946236B295C449...
Sending Agency Fiscal Officer — Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between ____ LDH-Acadiana Area Human Dervices District (AAHSD) 09-325 (Recipient Agency and #) and LDH-Office of Intellectual & Developmental Disability Supports #09-340 (Sending Agency and #)

Fiscal Year 2027-2028 LDH-Acadiana Area Human Dervices District (AAHSD) 09-325 (Agency Name and #) is budgeted to receive the following revenue $700,000

from LDH - Office of Intellectual & Developmental Disbility Supports #09-340 by Interagency Transfer for the following reason(s): (Sending Agency Name and #)

The reason for the Interagency Agreement is: Early Steps Single Point of Entry (SPOE)	$700,000

Recipient Agency Fiscal Officer — Date 10/27/26

Malcolm Carpenter Digitally signed by Malcolm Carpenter Date: 2026.10.27 13:35:22 -05'00'

Sending Agency Fiscal Officer — Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(09/23)

Interagency Agreement Between Imperial Calcasieu Human Service Authority and Office of Intellectual & Development Disability Supports (09-340)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, _375-Imperial Calcasieu Human Service Authority is budgeted to receive the following revenue: $350,000.00
(Agency Name and #)

from Office of Intellectual & Development Disability Support (09-340) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is: Early Steps Single Point of Entry (SPOE) $350,000.00

Recipient Agency Fiscal Officer — Date: 10/28/2026

Malcolm Carpenter — Digitally signed by Malcolm Carpenter Date: 2026.10.28 11:08:58 -05'00'
Sending Agency Fiscal Officer — Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDH - Central Louisiana Human Services District (09-376) and LDH - Office of Intellectual & Developmental Disability Suppor
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH - Central Louisiana Human Services District (09-376) is budgeted to receive the following revenue
(Agency Name and #)

from LDH - Office of Intellectual & Developmental Disability Supports (09-340) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Early Steps Single Point of Entry (SPOE) $350,000

Amanda Stalsby Digitally signed by Amanda Stalsby Date: 2026.10.27 11:15:46 -05'00' 10/27/2026
Recipient Agency Fiscal Officer Date

Malcolm Carpenter Digitally signed by Malcolm Carpenter Date: 2026.10.27 11:22:49 -05'00' 10/27/2026
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between __ LDH-Northwest Louisiana Human Services District #09-377 and LDH-Office of Intellectual & Developmental Disability Supports #09-340
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, _ Northwest Louisiana Human Services District #377_ is budgeted to receive the following rev $550,000.00
(Agency Name and #)

from LDH-Office of Intellectual & Developmental Disability Supports #09-340 by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is: Receipt of Early Steps Single Point of Entry (SPOE) funds. Northwest Louisiana Human Services District budget request for Fiscal Year 2027 includes $550,000 from the Louisiana Department of Health-Office of Intellectual & and Developmental Disability Supports.

Maria D. Stamm 10/28/2026
Recipient Agency Fiscal Officer Date

Malcolm Carpenter Digitally signed by Malcolm Carpenter Date: 2026.10.28 09:03:37 -05'00'
Sending Agency Fiscal Officer Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

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INTERAGENCY AGREEMENT

BR-19B
(08/25)

Interagency Agreement Between LDH-Office of Intellectual and Developmental Disability Supports (09-340) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027-2028, LDH-Office for Intellectual and Developmental Disability (09-340) is budgeted to receive the following revenue: $ 386,678
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

This agreement provides for the reimbursement of Medicaid administrative match funds to the Office of Intellectual and Developmental Disability Supports, Request for Services Registry, to determine a prioritization for access of 1915c Home and Community Based Services. This action will allow persons with more critical needs for services to more efficiently gain access to these services. It include Screenings for Urgency of Need (SUN) expenditures. This agreement amount represents the federal share of Medicaid-eligible expenditures.

DocuSigned by:
Malcolm Carpenter
E9462308B205B448...
Recipient Agency Fiscal Officer — Date: 10/13/2026

Signed by:
E6A489023D8AF48C...
Sending Agency Fiscal Officer — Date: 10/14/2026

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

Docusign Envelope ID: 1CEAD335-E56F-81D3-826C-EAD36A402F53

INTERAGENCY AGREEMENT

BR-19B
(08/25)

Interagency Agreement Between LDH-Office of Intellectual and Developmental Disability Supports (09-340) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027-2028, LDH-Office of Intellectual and Developmental Disability Dupports (09-340) is budgeted to receive the following revenue: $ 1,009,255
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

This agreement provides for the reimbursement of expenditures related to the Money Follows the Person (MFP) Demonstration Grant services provided by the Office of Intellectual and Developmental Disability Supports.

DocuSigned by:
Malcolm Carpenter
E948238B2950449...
Recipient Agency Fiscal Officer — 10/13/2026 Date

Signed by:
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Sending Agency Fiscal Officer — 10/14/2026 Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

Docusign Envelope ID: 1CEAD335-E56F-81D3-826C-EAD36A402F53

INTERAGENCY AGREEMENT

BR-19B
(08/25)

Interagency Agreement Between _LDH-Office of Intellectual and Developmental Disability Supports (09-340)_ and LDH-Medical Vendor Administration (09-305)_____
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027-2028, LDH-Office of Intellectual and Developmental Disability Supports (09-340) is budgeted to receive the following revenue: $__4,217,331____
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

This agreement provides for the reimbursement of expenditures related to suppot services provided to Medicaid recipients and their clients by the Office of Intellectual abd Developmental Disability Supports.

DocuSigned by:
Malcolm Carpenter
F946250B295C449...
Recipient Agency Fiscal Officer — Date: 10/13/2026

Signed by:
F6A48922D8AF48C...
Sending Agency Fiscal Officer — Date: 10/14/2026

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

Department: 09A - LDH

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OCDD01	Early Steps	340	Office of Intellectual and Developmental Disability Supports	$21,055,344	$0	$510,000	$3,404,820	$7,816,547	$32,786,711	14
			Total:	**$21,055,344**	**$0**	**$510,000**	**$3,404,820**	**$7,816,547**	**$32,786,711**	**14**

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$21,055,344	$21,055,344	$0	$21,055,344	$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	$3,404,820	$3,404,820	$0	$3,404,820	$0
FEDERAL FUNDS	$7,816,547	$7,816,547	$0	$7,816,547	$0
TOTAL MEANS OF FINANCING	**$32,786,711**	**$32,786,711**	**$0**	**$32,786,711**	**$0**
Salaries	$1,003,561	$1,003,561	$0	$1,003,561	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$894,681	$894,681	$0	$894,681	$0
TOTAL PERSONAL SERVICES	**$1,898,242**	**$1,898,242**	**$0**	**$1,898,242**	**$0**
Travel	$60,000	$60,000	$0	$60,000	$0
Operating Services	$70,000	$70,000	$0	$70,000	$0
Supplies	$30,698	$30,698	$0	$30,698	$0
TOTAL OPERATING EXPENSES	**$160,698**	**$160,698**	**$0**	**$160,698**	**$0**
PROFESSIONAL SERVICES	**$8,208,469**	**$8,208,469**	**$0**	**$8,208,469**	**$0**
Other Charges	$22,405,443	$22,405,443	$0	$22,405,443	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$113,859	$113,859	$0	$113,859	$0
TOTAL OTHER CHARGES	**$22,519,302**	**$22,519,302**	**$0**	**$22,519,302**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

TOTAL EXPENDITURES	**$32,786,711**	**$32,786,711**	**$0**	**$32,786,711**	**$0**
Classified	14	14	0	14	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**14**	**14**	**0**	**14**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**14**	**14**	**0**	**14**	**0**

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/31/26

340 - Office of Intellectual and Developmental Disability Supports

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OCDD01	Early Steps	3402	Community-Based	$21,055,344	$0	$510,000	$3,404,820	$7,816,547	$32,786,711	14
			Total:	**$21,055,344**	**$0**	**$510,000**	**$3,404,820**	**$7,816,547**	**$32,786,711**	**14**

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

340 - Office of Intellectual and Developmental Disability Supports

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$21,055,344	$21,055,344	$0	$21,055,344	$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	$3,404,820	$3,404,820	$0	$3,404,820	$0
FEDERAL FUNDS	$7,816,547	$7,816,547	$0	$7,816,547	$0
TOTAL MEANS OF FINANCING	**$32,786,711**	**$32,786,711**	**$0**	**$32,786,711**	**$0**
Salaries	$1,003,561	$1,003,561	$0	$1,003,561	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$894,681	$894,681	$0	$894,681	$0
TOTAL PERSONAL SERVICES	**$1,898,242**	**$1,898,242**	**$0**	**$1,898,242**	**$0**
Travel	$60,000	$60,000	$0	$60,000	$0
Operating Services	$70,000	$70,000	$0	$70,000	$0
Supplies	$30,698	$30,698	$0	$30,698	$0
TOTAL OPERATING EXPENSES	**$160,698**	**$160,698**	**$0**	**$160,698**	**$0**
PROFESSIONAL SERVICES	**$8,208,469**	**$8,208,469**	**$0**	**$8,208,469**	**$0**
Other Charges	$22,405,443	$22,405,443	$0	$22,405,443	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$113,859	$113,859	$0	$113,859	$0
TOTAL OTHER CHARGES	**$22,519,302**	**$22,519,302**	**$0**	**$22,519,302**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$32,786,711**	**$32,786,711**	**$0**	**$32,786,711**	**$0**
Classified	**14**	**14**	**0**	**14**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**14**	**14**	**0**	**14**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**14**	**14**	**0**	**14**	**0**

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

340 - Office of Intellectual and Developmental Disability Supports

3402 - Community-Based

OCDD01 - Early Steps

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$21,055,344	$21,055,344	$0	$21,055,344	$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	$3,404,820	$3,404,820	$0	$3,404,820	$0
FEDERAL FUNDS	$7,816,547	$7,816,547	$0	$7,816,547	$0
TOTAL MEANS OF FINANCING	**$32,786,711**	**$32,786,711**	**$0**	**$32,786,711**	**$0**
Salaries	$1,003,561	$1,003,561	$0	$1,003,561	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$894,681	$894,681	$0	$894,681	$0
TOTAL PERSONAL SERVICES	**$1,898,242**	**$1,898,242**	**$0**	**$1,898,242**	**$0**
Travel	$60,000	$60,000	$0	$60,000	$0
Operating Services	$70,000	$70,000	$0	$70,000	$0
Supplies	$30,698	$30,698	$0	$30,698	$0
TOTAL OPERATING EXPENSES	**$160,698**	**$160,698**	**$0**	**$160,698**	**$0**
PROFESSIONAL SERVICES	**$8,208,469**	**$8,208,469**	**$0**	**$8,208,469**	**$0**
Other Charges	$22,405,443	$22,405,443	$0	$22,405,443	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$113,859	$113,859	$0	$113,859	$0
TOTAL OTHER CHARGES	**$22,519,302**	**$22,519,302**	**$0**	**$22,519,302**	**$0**

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$32,786,711**	**$32,786,711**	**$0**	**$32,786,711**	**$0**
Classified	**14**	**14**	**0**	**14**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**14**	**14**	**0**	**14**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**14**	**14**	**0**	**14**	**0**

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

3406 - Pinecrest Supports and Services Center

OCDD03 - PSSC-Residential & Community-Based Services

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

3409 - Central Louisiana Supports and Services

OCDD02 - LSEC Education

Department: 09A - LDH
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Form ID:	58101
Form Description:	340 - Early Steps (IDEA Part C)
Service:	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?
The principal users are children ages birth to three years of age with disabilities and/or developmental delays and their families.
Who primarily benefits from the service?
Those who benefits from this services are children with delays in cognitive, motor, vision, hearing, communication, social-emotional or adaptive development.
Related objectives and performance measures:
N/A

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA

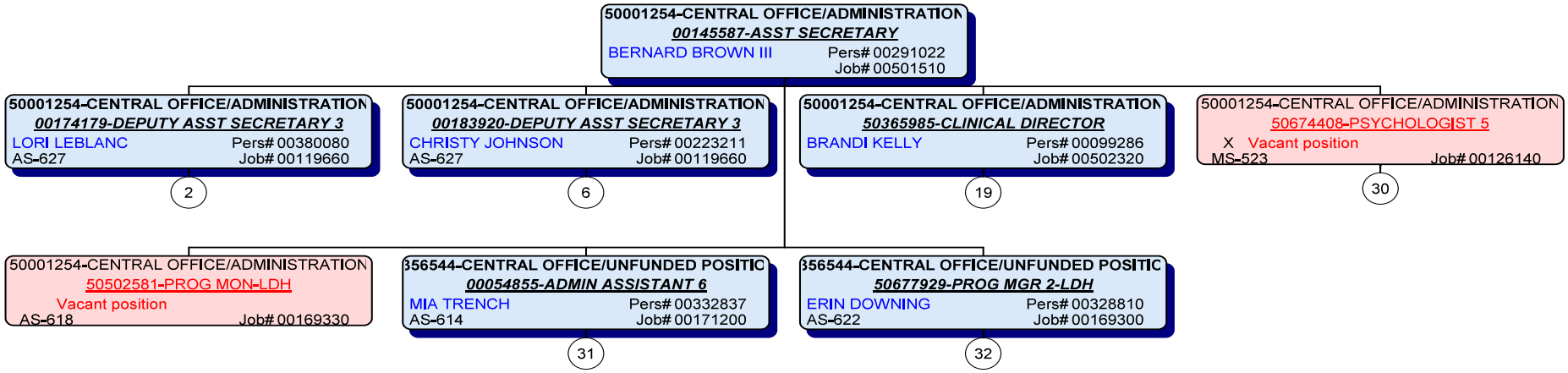
Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

GENERAL ADDENDA

Date/Time: 10/08/2026 09:08:55

50001254-CENTRAL OFFICE/ADMINISTRATION





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