Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

303 — Developmental Disabilities Council



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Developmental Disabilities Council

BUDGET UNIT: 303 Developmental Disabilities Council

SCHEDULE NUMBER: 09 - Dept of Health & Hospitals

TELEPHONE NUMBER: 225-342-6804

PHYSICAL ADDRESS: 4354 S. Sherwood Forest Blvd. Ste. 200
Baton Rouge, LA

ZIP CODE: 70816

WEB ADDRESS: www.laddc.org

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:** Ebony Haven
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Ebony Haven/Executive Director
DATE:	**DATE:** 10/16/2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** ebony.haven@la.gov

PROGRAM CONTACT PERSON: Ebony Haven	**FINANCIAL CONTACT PERSON:** Ebony Haven
TITLE: Executive Director	**TITLE:** Executive Director
TELEPHONE NUMBER: 225-342-6804	**TELEPHONE NUMBER:** 225-342-6804
EMAIL ADDRESS: ebony.haven@la.gov	**EMAIL ADDRESS:** ebony.haven@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 is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.

III. To develop and stimulate services by others.

IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 303 - Developmental Disabilities Council

AGENCY MISSION:

The Council's mission is to help Louisianans with intellectual and developmental disabilities live more independently, make their own choices, be more productive, and be fully included in all aspects of community living.

AGENCY GOALS:

To effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana. The Council, through direct activity and funded projects with agencies, organizations, universities, other state agencies and individuals, shall facilitate advocacy, capacity building, and systemic change that contribute to increased community based services for individuals with developmental disabilities.

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

The Council supports Act 1078 through funding for information and referral and support to parents of children with disabilities through regional Families Helping Families Centers.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3031 - Developmental Disabilities Council

PROGRAM AUTHORIZATION:

P.L. 106-402; R.S. 28:750-758; R.S. 36

PROGRAM MISSION:

To advocate for and support people with intellectual and developmental disabilities to exercise control over their lives and participate fully in the community.

PROGRAM GOALS:

Pursue systems change (e.g., the way human service agencies do business so that individuals with intellectual and developmental disabilities and their families have better or expanded services), advocacy (e.g., educating policy makers about unmet needs of individuals with intellectual and developmental disabilities), and capacity building (e.g., working with state service agencies to provide training and benefits to direct care workers) to promote independence, self-determination, productivity, integration and inclusion of people with intellectual and developmental disabilities in all facets of community life.

PROGRAM ACTIVITY:

Implement initiatives identified in the federally approved Council State plan.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-01 - Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2028.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

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
24027	K	Percentage of Council plan objectives on target	P	95	97	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-02 - Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2028.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

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
24026	K	Percentage of decisions regarding policy and program practices influenced through council involvement	P	75	83	75	75	75	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-03 - Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/family members, and professionals each year through June 30, 2028.

Children's Budget Link:	N/A
Human Resource Policies Beneficial to Women and Families Link:	N/A
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	N/A
Explanatory Notes:	N/A

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
10697	K	Number of information and referral services provided	N	50,000	59,557	50,000	50,000	55,000	0	0
21284	K	Number of training sessions provided statewide	N	400	449	400	400	400	0	0
21285	K	Number of individuals provided training statewide	N	7,500	8,623	7,500	7,500	8,000	0	0
21286	K	Number of individuals provided peer to peer support opportunities statewide	N	30,000	28,353	30,000	30,000	30,000	0	0
24025	K	Percentage of individuals who report that they received the information/support that they needed	P	95	95	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

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
14074	G	Percent of funds spent on community living	P	160	20	22	30	30
14075	G	Percent of funds spent on employment activities	P	80	10	12	22	23
14076	G	Percent of funds spent on system coordination	P	160	40	66	48	47
14077	G	Percent of individuals with disabilities assisted	P	32	9	4	4	6
14078	G	Percent of parents/family members of individuals with disabilities assisted	P	212	43	45	60	61
14079	G	Percent of professionals assisted	P	156	47	51	36	34
21764	G	Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation	P	400	89	89	100	100

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)	1,007,517	1,007,517	1,007,517	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,496,765	1,856,062	1,867,121	11,059	0.60%
TOTAL MEANS OF FINANCING	**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**	**0.39%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	492,164	610,989	613,397	2,408	0.39%
Other Compensation	—	—	—	—	—
Related Benefits	217,785	289,243	298,300	9,057	3.13%
TOTAL PERSONAL SERVICES	**$709,949**	**$900,232**	**$911,697**	**$11,465**	**1.27%**
Travel	12,651	50,500	51,702	1,202	2.38%
Operating Services	85,161	91,985	94,175	2,190	2.38%
Supplies	1,775	8,500	8,702	202	2.38%
TOTAL OPERATING EXPENSES	**$99,587**	**$150,985**	**$154,579**	**$3,594**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,670,877	1,754,517	1,754,517	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,869	53,845	53,845	—	—
TOTAL OTHER CHARGES	**$1,694,746**	**$1,808,362**	**$1,808,362**	**—**	**—**
Acquisitions	—	4,000	—	(4,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$4,000**	**—**	**$(4,000)**	**(100.00)%**
TOTAL EXPENDITURES	**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**	**0.39%**

Agency Positions

Classified	6	6	6	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	8	8	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	8	8	—	—

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	1,007,517	1,007,517	1,007,517	—
Federal Funds	1,496,765	1,856,062	1,867,121	11,059
Total:	**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	245,108	366,189	366,189	—
5110020	SAL-CLASS-TO-TERM	4,410	—	—	—
5110025	SAL-UNCLASS-TO-REG	242,646	244,800	247,208	2,408
Total Salaries:		**$492,164**	**$610,989**	**$613,397**	**$2,408**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	133,888	184,543	184,543	—
5130020	RET CONTR-TEACHERS	17,099	19,000	19,000	—
5130050	POSTRET BENEFITS	19,515	21,000	21,000	—
5130055	FICA TAX (OASDI)	—	1,700	3,626	1,926
5130060	MEDICARE TAX	6,654	9,000	9,000	—
5130070	GRP INS CONTRIBUTION	40,631	54,000	61,131	7,131
Total Related Benefits:		**$217,785**	**$289,243**	**$298,300**	**$9,057**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	8,700	8,907	207
5210015	IN-STATE TRAVEL-CONF	2,214	5,000	5,119	119
5210020	IN-STATE TRAV-FIELD	1,108	5,000	5,119	119

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210025	IN-STATE TRV-BD MEM	6,936	20,000	20,476	476
5210055	OUT-OF-STTRV-CONF	2,393	4,000	4,095	95
5210065	OUT-OF-STTRV-BD MEM	—	2,800	2,867	67
5210105	STAFF TRAINING	—	3,000	3,071	71
5210110	CONFERENCE REG FEES	—	2,000	2,048	48
Total Travel:		**$12,651**	**$50,500**	**$51,702**	**$1,202**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	1,485	1,520	35
5310008	SERV-OFFICE RELOC EX	625	—	—	—
5310009	SERV-MOVING SERVICES	3,085	—	—	—
5310010	SERV-DUES & OTHER	11,077	12,500	12,798	298
5310400	SERV-MISC	6,336	7,000	7,167	167
5330005	MAINT-WSTDISP-SHRED	40	—	—	—
5330025	MAINT-HOSTING SVCS	400	1,000	1,024	24
5340010	RENT-REAL ESTATE	55,911	60,500	61,940	1,440
5340020	RENT-EQUIPMENT	3,904	4,500	4,607	107
5350001	UTIL-INTERNET PROVID	227	—	—	—
5350005	UTIL-OTHER COMM SERV	3,001	3,500	3,583	83
5350006	UTIL-MAIL/DEL/POST	173	1,000	1,024	24
5350020	UTIL-MAIL/DEL/POST	382	500	512	12
Total Operating Services:		**$85,161**	**$91,985**	**$94,175**	**$2,190**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,775	8,500	8,702	202
Total Supplies:		**$1,775**	**$8,500**	**$8,702**	**$202**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	1,670,877	1,754,517	1,754,517	—
Total Other Charges:		**$1,670,877**	**$1,754,517**	**$1,754,517**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	418	—	—	—
5950014	IAT-TELEPHONE	2,478	19,307	19,307	—
5950025	IAT-TRAINING	—	3,110	3,110	—
5950038	IAT-OTHER OPER SERV	370	1,000	1,000	—
5950049	IAT-CIVIL SERVICE	2,000	3,000	3,000	—
5950050	IAT-ORM INSURANCE	3,450	4,000	4,000	—
5950058	IAT-TECH SVCS	12,299	20,085	20,085	—
5950059	IAT-ST PROCUREMENT	2,854	3,343	3,343	—
Total Interagency Transfers:		**$23,869**	**$53,845**	**$53,845**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	4,000	—	(4,000)
Total Acquisitions:		**—**	**$4,000**	**—**	**$(4,000)**
Total Agency Expenditures:		**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

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)	1,007,517	1,007,517	1,007,517	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,496,765	1,856,062	1,867,121	11,059	0.60%
TOTAL MEANS OF FINANCING	**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**	**0.39%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	492,164	610,989	613,397	2,408	0.39%
Other Compensation	—	—	—	—	—
Related Benefits	217,785	289,243	298,300	9,057	3.13%
TOTAL PERSONAL SERVICES	**$709,949**	**$900,232**	**$911,697**	**$11,465**	**1.27%**
Travel	12,651	50,500	51,702	1,202	2.38%
Operating Services	85,161	91,985	94,175	2,190	2.38%
Supplies	1,775	8,500	8,702	202	2.38%
TOTAL OPERATING EXPENSES	**$99,587**	**$150,985**	**$154,579**	**$3,594**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,670,877	1,754,517	1,754,517	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,869	53,845	53,845	—	—
TOTAL OTHER CHARGES	**$1,694,746**	**$1,808,362**	**$1,808,362**	**—**	**—**
Acquisitions	—	4,000	—	(4,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$4,000**	**—**	**$(4,000)**	**(100.00)%**
TOTAL EXPENDITURES	**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**	**0.39%**

Program Positions

Classified	6	6	6	—	—
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	8	8	8	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	8	8	—	—

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	1,007,517	1,007,517	1,007,517	—
Federal Funds	1,496,765	1,856,062	1,867,121	11,059
Total:	**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	245,108	366,189	366,189	—
5110020	SAL-CLASS-TO-TERM	4,410	—	—	—
5110025	SAL-UNCLASS-TO-REG	242,646	244,800	247,208	2,408
Total Salaries:		**$492,164**	**$610,989**	**$613,397**	**$2,408**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	133,888	184,543	184,543	—
5130020	RET CONTR-TEACHERS	17,099	19,000	19,000	—
5130050	POSTRET BENEFITS	19,515	21,000	21,000	—
5130055	FICA TAX (OASDI)	—	1,700	3,626	1,926
5130060	MEDICARE TAX	6,654	9,000	9,000	—
5130070	GRP INS CONTRIBUTION	40,631	54,000	61,131	7,131
Total Related Benefits:		**$217,785**	**$289,243**	**$298,300**	**$9,057**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	8,700	8,907	207
5210015	IN-STATE TRAVEL-CONF	2,214	5,000	5,119	119
5210020	IN-STATE TRAV-FIELD	1,108	5,000	5,119	119

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210025	IN-STATE TRV-BD MEM	6,936	20,000	20,476	476
5210055	OUT-OF-STTRV-CONF	2,393	4,000	4,095	95
5210065	OUT-OF-STTRV-BD MEM	—	2,800	2,867	67
5210105	STAFF TRAINING	—	3,000	3,071	71
5210110	CONFERENCE REG FEES	—	2,000	2,048	48
Total Travel:		**$12,651**	**$50,500**	**$51,702**	**$1,202**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	1,485	1,520	35
5310008	SERV-OFFICE RELOC EX	625	—	—	—
5310009	SERV-MOVING SERVICES	3,085	—	—	—
5310010	SERV-DUES & OTHER	11,077	12,500	12,798	298
5310400	SERV-MISC	6,336	7,000	7,167	167
5330005	MAINT-WSTDISP-SHRED	40	—	—	—
5330025	MAINT-HOSTING SVCS	400	1,000	1,024	24
5340010	RENT-REAL ESTATE	55,911	60,500	61,940	1,440
5340020	RENT-EQUIPMENT	3,904	4,500	4,607	107
5350001	UTIL-INTERNET PROVID	227	—	—	—
5350005	UTIL-OTHER COMM SERV	3,001	3,500	3,583	83
5350006	UTIL-MAIL/DEL/POST	173	1,000	1,024	24
5350020	UTIL-MAIL/DEL/POST	382	500	512	12
Total Operating Services:		**$85,161**	**$91,985**	**$94,175**	**$2,190**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,775	8,500	8,702	202
Total Supplies:		**$1,775**	**$8,500**	**$8,702**	**$202**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	1,670,877	1,754,517	1,754,517	—
Total Other Charges:		**$1,670,877**	**$1,754,517**	**$1,754,517**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	418	—	—	—
5950014	IAT-TELEPHONE	2,478	19,307	19,307	—
5950025	IAT-TRAINING	—	3,110	3,110	—
5950038	IAT-OTHER OPER SERV	370	1,000	1,000	—
5950049	IAT-CIVIL SERVICE	2,000	3,000	3,000	—
5950050	IAT-ORM INSURANCE	3,450	4,000	4,000	—
5950058	IAT-TECH SVCS	12,299	20,085	20,085	—
5950059	IAT-ST PROCUREMENT	2,854	3,343	3,343	—
Total Interagency Transfers:		**$23,869**	**$53,845**	**$53,845**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	4,000	—	(4,000)
Total Acquisitions:		**—**	**$4,000**	**—**	**$(4,000)**
Total Expenditures for Program 3031		**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**
Total Agency Expenditures:		**$2,504,282**	**$2,863,579**	**$2,874,638**	**$11,059**

SOURCE OF FUNDING SUMMARY

Agency Overview

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	1,496,765	1,856,062	1,867,121	11,059	56289
Total Federal Funds	**$1,496,765**	**$1,856,062**	**$1,867,121**	**$11,059**	

State General Fund (Direct)

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	56289
Total State General Fund (Direct)	**—**	**—**	**—**	**—**	
Total Sources of Funding:	**$1,496,765**	**$1,856,062**	**$1,867,121**	**$11,059**	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 56289 — 303 DDC - BR-06 Federal Funds

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	610,989	—	—	613,397	—	—	631,852	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	289,243	—	—	298,300	—	—	314,868	—	—
TOTAL PERSONAL SERVICES	**$900,232**	**—**	**—**	**$911,697**	**—**	**—**	**$946,720**	**—**	**—**
Travel	50,500	—	—	51,702	—	—	51,631	—	—
Operating Services	91,985	—	—	94,175	—	—	94,046	—	—
Supplies	8,500	—	—	8,702	—	—	8,690	—	—
TOTAL OPERATING EXPENSES	**$150,985**	**—**	**—**	**$154,579**	**—**	**—**	**$154,367**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	747,000	—	1,007,517	747,000	—	1,007,517	747,000	—	1,007,517
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,845	—	—	53,845	—	—	50,642	—	—
TOTAL OTHER CHARGES	**$800,845**	**—**	**$1,007,517**	**$800,845**	**—**	**$1,007,517**	**$797,642**	**—**	**$1,007,517**
Acquisitions	4,000	—	—	—	—	—	4,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,000**	**—**	**—**	**—**	**—**	**—**	**$4,000**	**—**	**—**
TOTAL EXPENDITURES	**$1,856,062**	**—**	**$1,007,517**	**$1,867,121**	**—**	**$1,007,517**	**$1,902,729**	**—**	**$1,007,517**

Form 56289 — 303 DDC - BR-06 Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	Federal Developmental Disabilities Grant (PL 106-402) - to provide advocacy, capacity building and systematic change in Louisiana for services and support for people with developmental disabilities and their families. The Federal Developmental Disabilities Grant requires a 10% match on Council contracts spent on plan activities in poverty areas and a 25% match on plan activities in non-poverty areas and on Council administrative expenditures.
Agency discretion or Federal requirement?	agency descretion
Describe any budgetary peculiarities.	Future funding levels depend upon annual appropriation from Congress.
Is the Total Request amount for multiple years?	Not applicable
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

State General Fund (Direct)

Form 56289 — 303 DDC - BR-06 Federal Funds

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 56289 — 303 DDC - BR-06 Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	Federal Developmental Disabilities Grant (PL 106-402) - to provide advocacy, capacity building and systematic change in Louisiana for services and support for people with developmental disabilities and their families. The Federal Developmental Disabilities Grant requires a 10% match on Council contracts spent on plan activities in poverty areas and a 25% match on plan activities in non-poverty areas and on Council administrative expenditures.
Agency discretion or Federal requirement?	agency descretion
Describe any budgetary peculiarities.	Future funding levels depend upon annual appropriation from Congress.
Is the Total Request amount for multiple years?	Not applicable
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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 56289 FEDERAL
Salaries	—	610,989	—	610,989
Other Compensation	—	—	—	—
Related Benefits	—	289,243	—	289,243
TOTAL PERSONAL SERVICES	**—**	**$900,232**	**—**	**$900,232**
Travel	—	50,500	—	50,500
Operating Services	—	91,985	—	91,985
Supplies	—	8,500	—	8,500
TOTAL OPERATING EXPENSES	**—**	**$150,985**	**—**	**$150,985**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,007,517	1,754,517	1,007,517	747,000
Debt Service	—	—	—	—
Interagency Transfers	—	53,845	—	53,845
TOTAL OTHER CHARGES	**$1,007,517**	**$1,808,362**	**$1,007,517**	**$800,845**
Acquisitions	—	4,000	—	4,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$4,000**	**—**	**$4,000**
TOTAL EXPENDITURES	**$1,007,517**	**$2,863,579**	**$1,007,517**	**$1,856,062**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 56289 FEDERAL
Salaries	—	613,397	—	613,397
Other Compensation	—	—	—	—
Related Benefits	—	298,300	—	298,300
TOTAL PERSONAL SERVICES	**—**	**$911,697**	**—**	**$911,697**
Travel	—	51,702	—	51,702
Operating Services	—	94,175	—	94,175
Supplies	—	8,702	—	8,702
TOTAL OPERATING EXPENSES	**—**	**$154,579**	**—**	**$154,579**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,007,517	1,754,517	1,007,517	747,000
Debt Service	—	—	—	—
Interagency Transfers	—	53,845	—	53,845
TOTAL OTHER CHARGES	**$1,007,517**	**$1,808,362**	**$1,007,517**	**$800,845**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,007,517**	**$2,874,638**	**$1,007,517**	**$1,867,121**

REVENUE COLLECTIONS/INCOME

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						
FEDERAL	4060035	FR-OTHER	1,496,765	1,856,062	1,867,121	11,059
Total Collections/Income			**$1,496,765**	**$1,856,062**	**$1,867,121**	**$11,059**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,496,765	1,856,062	1,867,121	11,059
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,496,765**	**$1,856,062**	**$1,867,121**	**$11,059**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57158 — 303 DDC BR-07 Revenue Collection Form

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

SCHEDULE OF REQUESTED EXPENDITURES

3031 - Developmental Disabilities Council

Travel

FY2027-2028 Request	Description
29,166	303 DDC - BR-08 Travel - includes, but not limited to, travel for conferences and conventions for DDC
18,098	303 DDC - BR-08 Travel - includes but not limited to travel requirements for board members to attend DDC meetings
4,438	303 DDC - BR-08 Travel - includes but not limited to various travel requirements for DDC employees
$51,702	**Total Travel**

Operating Services

FY2027-2028 Request	Description
12,269	303 DDC - BR-08 Operating - dues for membership in the National Association of Council on Developmental Disabilities
510	303 DDC - BR-08 Operating - includes but not limited to costs associated with daily operations
1,960	303 DDC - BR-08 Operating - includes but not limited to costs of office equipment rental
2,390	303 DDC - BR-08 Operating - includes but not limited to costs of postage used for daily operations
6,033	303 DDC - BR-08 Operating - includes but not limited to data lines, telephone lines, communication expense
7,623	303 DDC - BR-08 Operating - includes but not limited to miscellaneous costs associated with daily operations and other miscellaneous service fees
63,390	303 DDC - BR-08 Operating - office rent
$94,175	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
7,445	303 DDC - BR-08 Supplies - includes but not limited to costs of office supplies used for daily operations and maintenance for agency facility
1,257	303 DDC - BR-08 Supplies - includes but not limited to costs of supplies used for computers, copiers, and printers
$8,702	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,007,517	State General Fund	
$1,007,517		**303 DDC - BR-08 Other Charges - funding for Families Helping Families**
747,000	Federal Funds	
$747,000		**303 DDC - BR-08 Other Contracts**
$1,754,517	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
38,987	State General Fund		
$38,987		**DIVISION OF ADMINISTRATION**	**303 DDC - includes but not limited to costs for payroll, HR, IT**
6,892	Federal Funds		
$6,892		**OFFICE OF RISK MANAGEMENT**	**303 DDC - costs related to insurance to Office of Risk Management**
5,455	State General Fund		
$5,455		**STATE CIVIL SERVICE**	**303 DDC - Department of Civil Service fees**
2,511	Federal Funds		
$2,511		**STATE CIVIL SERVICE**	**303 DDC - Department of State Civil Service fees**
$53,845	**Total Interagency Transfers**		



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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)	1,007,517	—	—	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,856,062	(4,000)	3,594	11,465	—	—	1,867,121
TOTAL MEANS OF FINANCING	**$2,863,579**	**$(4,000)**	**$3,594**	**$11,465**	**—**	**—**	**$2,874,638**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	610,989	—	—	2,408	—	—	613,397
Other Compensation	—	—	—	—	—	—	—
Related Benefits	289,243	—	—	9,057	—	—	298,300
TOTAL PERSONAL SERVICES	**$900,232**	**—**	**—**	**$11,465**	**—**	**—**	**$911,697**
Travel	50,500	—	1,202	—	—	—	51,702
Operating Services	91,985	—	2,190	—	—	—	94,175
Supplies	8,500	—	202	—	—	—	8,702
TOTAL OPERATING EXPENSES	**$150,985**	**—**	**$3,594**	**—**	**—**	**—**	**$154,579**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,754,517	—	—	—	—	—	1,754,517
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	53,845	—	—	—	—	—	53,845
TOTAL OTHER CHARGES	**$1,808,362**	**—**	**—**	**—**	**—**	**—**	**$1,808,362**
Acquisitions	4,000	(4,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,000**	**$(4,000)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,863,579**	**$(4,000)**	**$3,594**	**$11,465**	**—**	**—**	**$2,874,638**
Classified	6	—	—	—	—	—	6
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,000)
TOTAL MEANS OF FINANCING	**$(4,000)**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(4,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(4,000)**
TOTAL EXPENDITURES	**$(4,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,594
TOTAL MEANS OF FINANCING	**$3,594**

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	1,202
Operating Services	2,190
Supplies	202
TOTAL OPERATING EXPENSES	**$3,594**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,594**

Form 59763 — 303 DDC CB-6 COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,465
TOTAL MEANS OF FINANCING	**$11,465**

Positions

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

Expenditures

	Amount
Salaries	2,408
Other Compensation	—
Related Benefits	9,057
TOTAL PERSONAL SERVICES	**$11,465**
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	**$11,465**

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

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)	1,007,517	—	—	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,856,062	(4,000)	3,594	11,465	—	—	1,867,121
TOTAL MEANS OF FINANCING	**$2,863,579**	**$(4,000)**	**$3,594**	**$11,465**	**—**	**—**	**$2,874,638**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	610,989	—	—	2,408	—	—	613,397
Other Compensation	—	—	—	—	—	—	—
Related Benefits	289,243	—	—	9,057	—	—	298,300
TOTAL PERSONAL SERVICES	**$900,232**	**—**	**—**	**$11,465**	**—**	**—**	**$911,697**
Travel	50,500	—	1,202	—	—	—	51,702
Operating Services	91,985	—	2,190	—	—	—	94,175
Supplies	8,500	—	202	—	—	—	8,702
TOTAL OPERATING EXPENSES	**$150,985**	**—**	**$3,594**	**—**	**—**	**—**	**$154,579**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,754,517	—	—	—	—	—	1,754,517
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	53,845	—	—	—	—	—	53,845
TOTAL OTHER CHARGES	**$1,808,362**	**—**	**—**	**—**	**—**	**—**	**$1,808,362**
Acquisitions	4,000	(4,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,000**	**$(4,000)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,863,579**	**$(4,000)**	**$3,594**	**$11,465**	**—**	**—**	**$2,874,638**
Classified	6	—	—	—	—	—	6
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

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

3031 - Developmental Disabilities Council

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(4,000)
TOTAL MEANS OF FINANCING	**$(4,000)**

Positions

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

Statutory Dedications

	Amount
Total:	—

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	(4,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(4,000)**
TOTAL EXPENDITURES	**$(4,000)**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(4,000)
Total:	**$(4,000)**

Acquisitions

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(4,000)
Total:		**$(4,000)**

Form 59307 — FY27-28 Inflation

3031 - Developmental Disabilities Council

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,594
TOTAL MEANS OF FINANCING	**$3,594**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,202
Operating Services	2,190
Supplies	202
TOTAL OPERATING EXPENSES	**$3,594**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,594**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	3,594
Total:	**$3,594**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	202
Total:		**$202**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	207
5210015	IN-STATE TRAVEL-CONF	119
5210020	IN-STATE TRAV-FIELD	119
5210025	IN-STATE TRV-BD MEM	476
5210055	OUT-OF-STTRV-CONF	95
5210065	OUT-OF-STTRV-BD MEM	67
5210105	STAFF TRAINING	71
5210110	CONFERENCE REG FEES	48
Total:		**$1,202**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	35
5310010	SERV-DUES & OTHER	298
5310400	SERV-MISC	167
5330025	MAINT-HOSTING SVCS	24
5340010	RENT-REAL ESTATE	1,440
5340020	RENT-EQUIPMENT	107
5350005	UTIL-OTHER COMM SERV	83
5350006	UTIL-MAIL/DEL/POST	24
5350020	UTIL-MAIL/DEL/POST	12
Total:		**$2,190**

Form 59763 — 303 DDC CB-6 COMPULSORY

3031 - Developmental Disabilities Council

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,465
TOTAL MEANS OF FINANCING	**$11,465**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	2,408
Other Compensation	—
Related Benefits	9,057
TOTAL PERSONAL SERVICES	**$11,465**
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	**$11,465**

Question	Narrative Response
Explain the need for this request.	Market adjustment to retain our qualified personnel.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DDC could lose qualified personnel.
Is revenue a fixed amount or can it be adjusted?	There are ample federal funds to fund this increase in Personnel Services.
Is the expenditure of these revenues restricted?	No, there is no restriction.
Additional information or comments.	



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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)	1,007,517	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,856,062	11,059	—	1,867,121
TOTAL MEANS OF FINANCING	**$2,863,579**	**$11,059**	**—**	**$2,874,638**
Salaries	610,989	2,408	—	613,397
Other Compensation	—	—	—	—
Related Benefits	289,243	9,057	—	298,300
TOTAL PERSONAL SERVICES	**$900,232**	**$11,465**	**—**	**$911,697**
Travel	50,500	1,202	—	51,702
Operating Services	91,985	2,190	—	94,175
Supplies	8,500	202	—	8,702
TOTAL OPERATING EXPENSES	**$150,985**	**$3,594**	**—**	**$154,579**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,754,517	—	—	1,754,517
Debt Service	—	—	—	—
Interagency Transfers	53,845	—	—	53,845
TOTAL OTHER CHARGES	**$1,808,362**	**—**	**—**	**$1,808,362**
Acquisitions	4,000	(4,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,000**	**$(4,000)**	**—**	**—**
TOTAL EXPENDITURES	**$2,863,579**	**$11,059**	**—**	**$2,874,638**
Classified	**6**	**—**	**—**	**6**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**8**	**—**	**—**	**8**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3031 Developmental Disabilities Council
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
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	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

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)	1,007,517	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,856,062	11,059	—	1,867,121
TOTAL MEANS OF FINANCING	**$2,863,579**	**$11,059**	**—**	**$2,874,638**
Salaries	610,989	2,408	—	613,397
Other Compensation	—	—	—	—
Related Benefits	289,243	9,057	—	298,300
TOTAL PERSONAL SERVICES	**$900,232**	**$11,465**	**—**	**$911,697**
Travel	50,500	1,202	—	51,702
Operating Services	91,985	2,190	—	94,175
Supplies	8,500	202	—	8,702
TOTAL OPERATING EXPENSES	**$150,985**	**$3,594**	**—**	**$154,579**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,754,517	—	—	1,754,517
Debt Service	—	—	—	—
Interagency Transfers	53,845	—	—	53,845
TOTAL OTHER CHARGES	**$1,808,362**	**—**	**—**	**$1,808,362**
Acquisitions	4,000	(4,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,000**	**$(4,000)**	**—**	**—**
TOTAL EXPENDITURES	**$2,863,579**	**$11,059**	**—**	**$2,874,638**
Classified	**6**	**—**	**—**	**6**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**8**	**—**	**—**	**8**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

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)	1,007,517	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,856,062	11,059	—	—	1,867,121
TOTAL MEANS OF FINANCING	**$2,863,579**	**$11,059**	**—**	**—**	**$2,874,638**
Salaries	610,989	2,408	—	—	613,397
Other Compensation	—	—	—	—	—
Related Benefits	289,243	9,057	—	—	298,300
TOTAL PERSONAL SERVICES	**$900,232**	**$11,465**	**—**	**—**	**$911,697**
Travel	50,500	1,202	—	—	51,702
Operating Services	91,985	2,190	—	—	94,175
Supplies	8,500	202	—	—	8,702
TOTAL OPERATING EXPENSES	**$150,985**	**$3,594**	**—**	**—**	**$154,579**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,754,517	—	—	—	1,754,517
Debt Service	—	—	—	—	—
Interagency Transfers	53,845	—	—	—	53,845
TOTAL OTHER CHARGES	**$1,808,362**	**—**	**—**	**—**	**$1,808,362**
Acquisitions	4,000	(4,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,000**	**$(4,000)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,863,579**	**$11,059**	**—**	**—**	**$2,874,638**
Classified	6	—	—	—	6
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
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:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

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)	1,007,517	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,856,062	11,059	—	—	1,867,121
TOTAL MEANS OF FINANCING	**$2,863,579**	**$11,059**	**—**	**—**	**$2,874,638**
Salaries	610,989	2,408	—	—	613,397
Other Compensation	—	—	—	—	—
Related Benefits	289,243	9,057	—	—	298,300
TOTAL PERSONAL SERVICES	**$900,232**	**$11,465**	**—**	**—**	**$911,697**
Travel	50,500	1,202	—	—	51,702
Operating Services	91,985	2,190	—	—	94,175
Supplies	8,500	202	—	—	8,702
TOTAL OPERATING EXPENSES	**$150,985**	**$3,594**	**—**	**—**	**$154,579**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,754,517	—	—	—	1,754,517
Debt Service	—	—	—	—	—
Interagency Transfers	53,845	—	—	—	53,845
TOTAL OTHER CHARGES	**$1,808,362**	**—**	**—**	**—**	**$1,808,362**
Acquisitions	4,000	(4,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,000**	**$(4,000)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,863,579**	**$11,059**	**—**	**—**	**$2,874,638**
Classified	6	—	—	—	6
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
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)	1,007,517	1,007,517	—	—	—	1,007,517	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,496,765	1,856,062	11,059	—	—	1,867,121	11,059
TOTAL MEANS OF FINANCING	**$2,504,282**	**$2,863,579**	**$11,059**	**—**	**—**	**$2,874,638**	**$11,059**

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
Total:	—	—	—	—	—	—	—

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	492,164	610,989	2,408	—	—	613,397	2,408
Other Compensation	—	—	—	—	—	—	—
Related Benefits	217,785	289,243	9,057	—	—	298,300	9,057
TOTAL PERSONAL SERVICES	**$709,949**	**$900,232**	**$11,465**	**—**	**—**	**$911,697**	**$11,465**
Travel	12,651	50,500	1,202	—	—	51,702	1,202
Operating Services	85,161	91,985	2,190	—	—	94,175	2,190
Supplies	1,775	8,500	202	—	—	8,702	202
TOTAL OPERATING EXPENSES	**$99,587**	**$150,985**	**$3,594**	**—**	**—**	**$154,579**	**$3,594**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,670,877	1,754,517	—	—	—	1,754,517	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,869	53,845	—	—	—	53,845	—
TOTAL OTHER CHARGES	**$1,694,746**	**$1,808,362**	**—**	**—**	**—**	**$1,808,362**	**—**
Acquisitions	—	4,000	(4,000)	—	—	—	(4,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$4,000**	**$(4,000)**	**—**	**—**	**—**	**$(4,000)**
TOTAL EXPENDITURES	**$2,504,282**	**$2,863,579**	**$11,059**	**—**	**—**	**$2,874,638**	**$11,059**
Classified	6	6	—	—	—	6	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

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)	1,007,517	1,007,517	—	—	—	1,007,517	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,496,765	1,856,062	11,059	—	—	1,867,121	11,059
TOTAL MEANS OF FINANCING	**$2,504,282**	**$2,863,579**	**$11,059**	**—**	**—**	**$2,874,638**	**$11,059**

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	492,164	610,989	2,408	—	—	613,397	2,408
Other Compensation	—	—	—	—	—	—	—
Related Benefits	217,785	289,243	9,057	—	—	298,300	9,057
TOTAL PERSONAL SERVICES	**$709,949**	**$900,232**	**$11,465**	**—**	**—**	**$911,697**	**$11,465**
Travel	12,651	50,500	1,202	—	—	51,702	1,202
Operating Services	85,161	91,985	2,190	—	—	94,175	2,190
Supplies	1,775	8,500	202	—	—	8,702	202
TOTAL OPERATING EXPENSES	**$99,587**	**$150,985**	**$3,594**	**—**	**—**	**$154,579**	**$3,594**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,670,877	1,754,517	—	—	—	1,754,517	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,869	53,845	—	—	—	53,845	—
TOTAL OTHER CHARGES	**$1,694,746**	**$1,808,362**	**—**	**—**	**—**	**$1,808,362**	**—**
Acquisitions	—	4,000	(4,000)	—	—	—	(4,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$4,000**	**$(4,000)**	**—**	**—**	**—**	**$(4,000)**
TOTAL EXPENDITURES	**$2,504,282**	**$2,863,579**	**$11,059**	**—**	**—**	**$2,874,638**	**$11,059**
Classified	6	6	—	—	—	6	—
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Department: 09A - LDH

Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

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
DDC02	Families Helping Families	303	Developmental Disabilities Council	$1,007,517	$0	$0	$0	$0	$1,007,517	0
DDC03	Louisiana Citizens for Action Now (LaCAN)	303	Developmental Disabilities Council	$0	$0	$0	$0	$240,000	$240,000	0
			Total:	**$1,007,517**	**$0**	**$0**	**$0**	**$240,000**	**$1,247,517**	**0**

Department: 09A - LDH
Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

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)	$1,007,517	$1,007,517	$0	$1,007,517	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$240,000	$240,000	$0	$240,000	$0
TOTAL MEANS OF FINANCING	**$1,247,517**	**$1,247,517**	**$0**	**$1,247,517**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,247,517	$1,247,517	$0	$1,247,517	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,247,517**	**$1,247,517**	**$0**	**$1,247,517**	**$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: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
by Department

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

TOTAL EXPENDITURES	**$1,247,517**	**$1,247,517**	**$0**	**$1,247,517**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

Department: 09A - LDH
Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

303 - Developmental Disabilities Council

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DDC02	Families Helping Families	3031	Developmental Disabilities Council	$1,007,517	$0	$0	$0	$0	$1,007,517	0
DDC03	Louisiana Citizens for Action Now (LaCAN)	3031	Developmental Disabilities Council	$0	$0	$0	$0	$240,000	$240,000	0
			Total:	**$1,007,517**	**$0**	**$0**	**$0**	**$240,000**	**$1,247,517**	**0**

303 - Developmental Disabilities Council

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,007,517	$1,007,517	$0	$1,007,517	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$240,000	$240,000	$0	$240,000	$0
TOTAL MEANS OF FINANCING	**$1,247,517**	**$1,247,517**	**$0**	**$1,247,517**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,247,517	$1,247,517	$0	$1,247,517	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,247,517**	**$1,247,517**	**$0**	**$1,247,517**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

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	**$1,247,517**	**$1,247,517**	**$0**	**$1,247,517**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

303 - Developmental Disabilities Council

3031 - Developmental Disabilities Council

DDC02 - Families Helping Families

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,007,517	$1,007,517	$0	$1,007,517	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$1,007,517**	**$1,007,517**	**$0**	**$1,007,517**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,007,517	$1,007,517	$0	$1,007,517	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,007,517**	**$1,007,517**	**$0**	**$1,007,517**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,007,517**	**$1,007,517**	**$0**	**$1,007,517**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

DDC03 - Louisiana Citizens for Action Now (LaCAN)

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$240,000	$240,000	$0	$240,000	$0
TOTAL MEANS OF FINANCING	**$240,000**	**$240,000**	**$0**	**$240,000**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**

Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$240,000	$240,000	$0	$240,000	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$240,000**	**$240,000**	**$0**	**$240,000**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$240,000**	**$240,000**	**$0**	**$240,000**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

Form ID:	58099
Form Description:	303 DDC Families Helping Families
Service:	DDC02 - Families Helping Families

Question and Narrative Response
Describe the service:
A statewide network of nine family-directed and family-staffed regional centers that provide information, referral and training on all types of services, goods, technologies, and activities that improve the quality of life in the community; help family members of individuals with disabilities understand their rights and how to advocate for themselves; and lend support from someone “who has been there”.
How does this fulfill the program's mission?
These Centers ensure that input from stakeholders contributes to a coordinated, consumer- and family-centered, consumer- and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that promote the increased self-determination, independence, productivity, integration and inclusion of people with developmental disabilities.
Who are the principal users?
The principal users of the services of FHF Centers are individuals with disabilities, family members, policy makers, and professionals.
Who primarily benefits from the service?
Individuals with disabilities, family members, policy makers, and professionals.
Related objectives and performance measures:
There are five performance indicators linked with this activity: the number of information and referral services provided; the number of individuals provided peer to peer support opportunities; the number of training sessions provided; the number of individuals provided training; and, the percentage of individuals who report that they received the information/ support they needed.

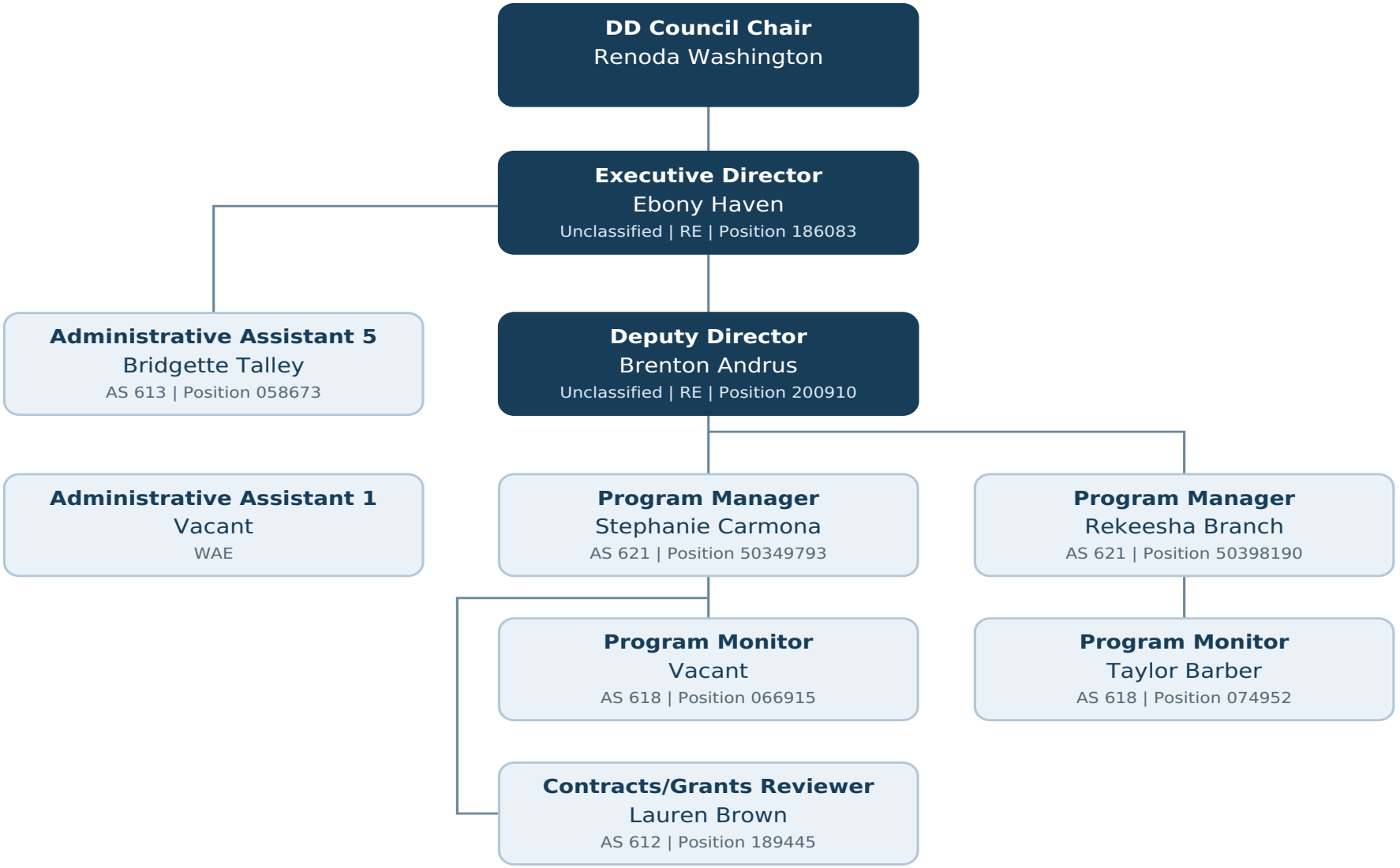
Form ID:	58100
Form Description:	303 DDC La Council Advocacy Networ
Service:	DDC03 - Louisiana Citizens for Action Now (LaCAN)

Question and Narrative Response
Describe the service:
Louisiana Council Advocacy Network (LaCAN) is a grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are nine regional LaCAN leaders who receive stipends and reimbursements for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
How does this fulfill the program's mission?
LaCAN (Louisiana Council's Advocacy Network) furthers the Council's mission by advocating for policies and systems that support inclusion everywhere people learn, work, live, and play. LaCAN advocates for service systems that support children and adults with disabilities to live in their own homes and be fully-included and participating members of their local schools and communities.
Who are the principal users?
Individuals with developmental disabilities and their families.
Who primarily benefits from the service?
Individuals with developmental disabilities and their families.
Related objectives and performance measures:
Linking lawmakers, individuals with disabilities, and family members to make positive change in systems serving people with disabilities.

GENERAL ADDENDA

Louisiana Developmental Disabilities Council

Organizational Chart





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