

HOUSE BILL NO. 1

ORIGINAL

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2024 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE MCFARLAND

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2024-2025

AN ACT

Making annual appropriations for Fiscal Year 2023-2024 for the ordinary expenses of the executive branch of state government, pensions, public schools, public roads, public charities, and state institutions and providing with respect to the expenditure of said appropriations.

Be it enacted by the Legislature of Louisiana:

Section 1. The appropriations in this Act from state revenue shall be payable out of the sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the Louisiana Constitution.

Section 2.A. All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease in the state matching funds may be made. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint

1 Legislative Committee on the Budget upon the secretary's certifying to the governor that any
2 delay would be detrimental to the state. The Joint Legislative Committee on the Budget
3 shall be notified in writing of such declaration and shall meet to consider such action, but
4 if it is found by the committee that such funds were not needed for an emergency
5 expenditure, such approval may be withdrawn and any balance remaining shall not be
6 expended.

7 B. The commissioner of administration is hereby authorized and directed to correct the
8 means of financing and expenditures for any appropriation contained in Schedule 20-901
9 Sales Tax Dedications to reflect current law enacted in any session of the Legislature which
10 affects any such means of financing or expenditure.

11 C. Notwithstanding any provision of law or this Act to the contrary, no funds herein
12 appropriated or authorized later through a BA-7 in any means of finance may be used for a
13 contact tracing program that mandates participation by an individual or business entity in the
14 state of Louisiana.

15 Section 3.A. Notwithstanding any other law to the contrary, the functions of any
16 department, agency, program, or budget unit of the executive branch, except functions in
17 departments, agencies, programs, or budget units of other statewide elected officials, may
18 be transferred to a different department, agency, program, or budget unit for the purpose of
19 economizing the operations of state government by executive order of the governor.
20 Provided, however, that each such transfer must, prior to implementation, be approved by
21 the commissioner of administration and Joint Legislative Committee on the Budget. Further,
22 provided that no transfers pursuant to this Section shall violate the provisions of Title 36,
23 Organization of the Executive Branch of State Government.

24 B. In the event that any agency, budget unit, program, or function of a department is
25 transferred to any other department, agency, program, or budget unit by other Act or Acts
26 of the legislature, the commissioner of administration shall make the necessary adjustments
27 to appropriations through the notification of appropriation process, or through approval of
28 mid-year adjustments. All such adjustments shall be in strict conformity with the provisions
29 of the Act or Acts which provide for the transfers.

1 C. Notwithstanding any other law to the contrary and before the commissioner of
2 administration shall authorize the purchase of any luxury or full-size motor vehicle for
3 personal assignment by a statewide elected official other than the governor and lieutenant
4 governor, such official shall first submit the request to the Joint Legislative Committee on
5 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such
6 vehicles as defined or used in rules or guidelines promulgated and implemented by the
7 Division of Administration.

8 D. Notwithstanding any provision of law to the contrary, each agency which has
9 contracted with outside legal counsel for representation in an action against another agency,
10 shall submit a detailed report of all litigation costs incurred and payable to the outside
11 counsel to the commissioner of administration, the legislative committee charged with
12 oversight of that agency, and the Joint Legislative Committee on the Budget. The report
13 shall be submitted on a quarterly basis, each January, April, July, and October, and shall
14 include all litigation costs paid and payable during the prior quarter. For purposes of this
15 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
16 agency and of the other party if the agency was required to pay such costs and fees. The
17 commissioner of administration shall not authorize any payments for any such contract until
18 such report for the prior quarter has been submitted.

19 E. Notwithstanding any provision of law to the contrary, each agency may use a portion
20 of its appropriations contained in this Act for the expenditure of funds for salaries and
21 related benefits for smoking cessation wellness programs, including pharmacotherapy and
22 behavioral counseling for state employees of the agency.

23 Section 4. Each schedule as designated by a five-digit number code for which an
24 appropriation is made in this Act is hereby declared to be a budget unit of the state.

25 Section 5.A. The program descriptions, account descriptions, general performance
26 information, and the role, scope, and mission statements of postsecondary education
27 institutions contained in this Act are not part of the law and are not enacted into law by
28 virtue of their inclusion in this Act.

29 B. All key and supporting performance objectives and indicators for the departments,
30 agencies, programs, and budget units contained in the Governor's Executive Budget

1 Supporting Document shall be adjusted by the commissioner of administration to reflect the
2 funds appropriated therein. The commissioner of administration shall report on these
3 adjustments to the Joint Legislative Committee on the Budget by August 15 of the current
4 fiscal year.

5 C. The discretionary and nondiscretionary allocations if contained in this Act are
6 provided in accordance with R.S. 39:51(A)(3) and are to provide information to assist in
7 legislative decision making and shall not be construed to limit the expenditures or means of
8 financing of an agency, budget unit, or department to the discretionary or nondiscretionary
9 amounts contained in this Act.

10 D. The expenditure category allocations contained in this Act are provided for
11 informational purposes only from the Governor's Executive Budget supporting documents
12 in accordance with R.S. 39:51(C) and are to provide information to assist in legislative
13 decision making and shall not be construed to limit the expenditures or means of financing
14 of an agency, budget unit, or department to the expenditure category amounts contained in
15 this Act. The commissioner of administration shall notify the Joint Legislative Committee
16 on the Budget of the initial allocation of expenditures and means of financing for the
17 personal services expenditure category at the same time he reports initial expenditure
18 allocations as required by R.S. 39:57.1.

19 E. The incentive programs, expenditures, and benefits contained in this Act are provided
20 in accordance with R.S. 39:51(A)(2) and are not included as, nor counted towards, the
21 operating expenses of the department, agency, or authority.

22 F. The prior year budget and positions contained in this Act are provided in accordance
23 with R.S. 39:51 and are to provide information to assist in legislative decision making and
24 shall not be construed as additional expenditures, means of financing, or positions of an
25 agency, budget unit, or department.

26 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
27 departments or schedules receiving appropriations. However, any unencumbered funds
28 which accrue to an appropriation within a department or schedule of this Act due to policy,
29 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
30 of administration and the Joint Legislative Committee on the Budget, be transferred to any

1 other appropriation within that same department or schedule. Each request for the transfer
2 of funds pursuant to this Section shall include full written justification. The commissioner
3 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
4 have the authority to transfer between departments funds associated with lease agreements
5 between the state and the Office Facilities Corporation. The commissioner of administration
6 shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this
7 Act any unencumbered funds which accrue to an appropriation due to the prior year savings
8 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
9 Regular Session of the Legislature.

10 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,
11 and facilities of each department, agency, program or budget unit's information technology
12 resources and procurement resources, upon completion of this assessment and to the extent
13 optimization of these resources will result in the projected cost savings through staff
14 reductions, realization of operational efficiencies, cost avoidance, and elimination of asset
15 duplication, the commissioner of administration is authorized to transfer the functions,
16 positions, assets, and funds from any other department, agency, program, or budget units
17 related to these optimizations to a different department. The provisions of this Subsection
18 shall not apply to the Department of Culture, Recreation and Tourism, or any agency
19 contained in Schedule 04, Elected Officials, of this Act.

20 C. The commissioner of administration shall review all existing leases for office and
21 warehouse space and compare the rent per square foot of such space to the market rent of
22 similar space in the same market. The commissioner of administration is authorized and
23 directed to renegotiate all leases that are in excess of the market rent to bring the rent in line
24 with the market rent. The commissioner of administration, upon approval of the Joint
25 Legislative Committee on the Budget, shall have the authority to transfer between
26 departments funds from any savings from renegotiated leases.

27 Section 7. The state treasurer is hereby authorized and directed to use any available
28 funds on deposit in the state treasury to complete the payment of General Fund
29 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
30 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement

1 executed between the state and Financial Management Services, a division of the U.S.
2 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
3 appropriations prior to the receipt of funds from the U.S. Treasury.

4 Section 8.A.(1) The figures in parentheses following the designation of a program are
5 the total authorized positions and authorized other charges positions for that program. If
6 there are no figures following a department, agency, or program, the commissioner of
7 administration shall have the authority to set the number of positions.

8 (2) The commissioner of administration, upon approval of the Joint Legislative
9 Committee on the Budget, shall have the authority to transfer positions between departments,
10 agencies, or programs or to increase or decrease positions and associated funding necessary
11 to effectuate such transfers.

12 (3) The number of authorized positions and authorized other charges positions approved
13 for each department, agency, or program as a result of the passage of this Act may be
14 increased by the commissioner of administration in conjunction with the transfer of
15 functions or funds to that department, agency, or program when sufficient documentation
16 is presented and the request deemed valid.

17 (4) The number of authorized positions and authorized other charges positions approved
18 in this Act for each department, agency, or program may also be increased by the
19 commissioner of administration when sufficient documentation of other necessary
20 adjustments is presented and the request is deemed valid. The total number of such positions
21 so approved by the commissioner of administration may not be increased in excess of three
22 hundred fifty. However, any request which reflects an annual aggregate increase in excess
23 of twenty-five positions for any department, agency, or program must also be approved by
24 the Joint Legislative Committee on the Budget.

25 B. Orders from the Civil Service Commission or its designated referee which direct an
26 agency to pay attorney fees for a successful appeal by an employee may be paid out of an
27 agency's appropriation from the expenditure category professional services; provided,
28 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500
29 in accordance with Civil Service Rule 13.35(a).

1 C. The budget request of any agency with an appropriation level of thirty million dollars
2 or more shall include, within its existing table of organization, positions which perform the
3 function of internal auditing, including the position of a chief audit executive. The chief
4 audit executive shall be responsible for ensuring that the internal audit function adheres to
5 the Institute of Internal Auditors, International Standards for the Professional Practice of
6 Internal Auditing. The chief audit executive shall maintain organizational independence in
7 accordance with these standards and shall have direct and unrestricted access to the
8 commission, board, secretary, or equivalent head of the agency. The chief audit executive
9 shall certify to the commission, board, secretary, or equivalent head of the agency that the
10 internal audit function conforms to the Institute of Internal Auditors, International Standards
11 for the Professional Practice of Internal Auditing.

12 D. In the event that any cost assessment allocation proposed by the Office of Group
13 Benefits becomes effective during the current fiscal year, each budget unit contained in this
14 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
15 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
16 the state basic health insurance indemnity program.

17 E. In the event that any cost allocation or increase recommended by the Public
18 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
19 Joint Legislative Committee on the Budget and the House and Senate committees on
20 retirement becomes effective before or during the current fiscal year, each budget unit shall
21 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

22 Section 9. In the event the governor shall veto any line item expenditure and such veto
23 shall be upheld by the legislature, the commissioner of administration shall withhold from
24 the department's, agency's, or program's funds an amount equal to the veto. The
25 commissioner of administration shall determine how much of such withholdings shall be
26 from the State General Fund.

27 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
28 the Louisiana constitution, if at any time during the current fiscal year the official budget
29 status report indicates that appropriations will exceed the official revenue forecast, the
30 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The

1 governor shall have the authority to make adjustments to other means of financing and
2 positions necessary to balance the budget as authorized by R.S. 39:75(C).

3 B. The governor shall have the authority within any month of the fiscal year to direct
4 the commissioner of administration to disapprove warrants drawn upon the state treasury for
5 appropriations contained in this Act which are in excess of amounts approved by the
6 governor in accordance with R.S. 39:74.

7 C. The governor may also, and in addition to the other powers set forth herein, issue
8 executive orders in a combination of any of the foregoing means for the purpose of
9 preventing the occurrence of a deficit.

10 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner
11 of administration shall make such technical adjustments as are necessary in the interagency
12 transfers means of financing and expenditure categories of the appropriations in this Act to
13 result in a balance between each transfer of funds from one budget unit to another budget
14 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this
15 balance and shall in no way have the effect of changing the intended level of funding for a
16 program or budget unit of this Act.

17 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
18 the state in the current fiscal year shall be credited by the collecting agency to the current
19 fiscal year provided such revenues are received in time to liquidate obligations incurred
20 during the current fiscal year.

21 B. A state board or commission shall have the authority to expend only those funds that
22 are appropriated in this Act, except those boards or commissions which are solely supported
23 from private donations or which function as port commissions, levee boards or professional
24 and trade organizations.

25 Section 13.A. Notwithstanding any other law to the contrary, including any provision
26 of any appropriation act or any capital outlay act, no constitutional requirement or special
27 appropriation enacted at any session of the legislature, except the specific appropriations acts
28 for the payment of judgments against the state, of legal expenses, and of back supplemental
29 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
30 expenses of the legislature, its committees, and any other items listed therein, shall have

1 preference and priority over any of the items in the General Appropriation Act or the Capital
2 Outlay Act for any fiscal year.

3 B. In the event that more than one appropriation is made in this Act which is payable
4 from any specific statutory dedication, such appropriations shall be allocated and distributed
5 by the state treasurer in accordance with the order of priority specified or provided in the law
6 establishing such statutory dedication and if there is no such order of priority such
7 appropriations shall be allocated and distributed as otherwise provided by any provision of
8 law including this or any other act of the legislature appropriating funds from the state
9 treasury.

10 C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation
11 Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal
12 priority. In the event revenues being received in the state treasury and being credited to the
13 fund which is the source of payment of any appropriation in such acts are insufficient to fully
14 fund the appropriations made from such fund source, the treasurer shall allocate money for
15 the payment of warrants drawn on such appropriations against such fund source during the
16 fiscal year on the basis of the ratio which the amount of such appropriation bears to the total
17 amount of appropriations from such fund source contained in both acts.

18 Section 14. Pay raises or supplements provided for by this Act shall in no way supplant
19 any local or parish salaries or salary supplements to which the personnel affected would be
20 ordinarily entitled.

21 Section 15. Any unexpended or unencumbered reward monies received by any state
22 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
23 Incentive Program may be carried forward for expenditure from the prior fiscal year to the
24 current fiscal year, in accordance with the respective resolution granting the reward. The
25 commissioner of administration shall implement any internal budgetary adjustments
26 necessary to effectuate incorporation of these monies into the respective agencies' budgets
27 for the current fiscal year, and shall provide a summary list of all such adjustments to the
28 Joint Legislative Committee on the Budget by August 31 of the current fiscal year.

29 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
30 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions

1 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
2 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
3 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
4 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
5 provisions of this Act are hereby declared severable.

6 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
7 information, submitted in accordance with this Act or any other provisions of law which
8 require approval by the Joint Legislative Committee on the Budget or joint approval by the
9 commissioner of administration and the Joint Legislative Committee on the Budget shall be
10 submitted to the commissioner of administration, Joint Legislative Committee on the
11 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
12 consideration by the Joint Legislative Committee on the Budget. Each submission must
13 include full justification of the transaction requested, but submission in accordance with this
14 deadline shall not be the sole determinant of whether the item is actually placed on the
15 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
16 submitted in accordance with the provisions of this Section shall be considered by the
17 commissioner of administration and Joint Legislative Committee on the Budget only when
18 extreme circumstances requiring immediate action exist.

19 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
20 no funds appropriated by this Act shall be released or provided to any recipient of an
21 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
22 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
23 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
24 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
25 legislative auditor may grant a recipient, for good cause shown, an extension of time to
26 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
27 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
28 entities of an appropriation contained in this Act with recommendation by the legislative
29 auditor pursuant to R.S. 39:72.1.

1 Section 18.A. Funds appropriated to auxiliary accounts herein shall be from prior and
2 current year collections, with the exception of State General Fund (Direct). Further provided
3 with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from
4 working capital advances, shall be invested by the state treasurer with the interest proceeds
5 therefrom credited to each account and not transferred to the State General Fund. This Act
6 shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of
7 1950 as amended.

8 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
9 agency or entity which is not a budget unit of the state unless the intended recipient of those
10 funds submits, for approval, a comprehensive budget to the legislative auditor and the
11 transferring agency showing all anticipated uses of the appropriation, an estimate of the
12 duration of the project, and a plan showing specific goals and objectives for the use of such
13 funds, including measures of performance. In addition, and prior to making such
14 expenditure, the transferring agency shall require each recipient to agree in writing to
15 provide written reports to the transferring agency at least every six months concerning the
16 use of the funds and the specific goals and objectives for the use of the funds. In the event
17 the transferring agency determines that the recipient failed to use the funds set forth in its
18 budget within the estimated duration of the project or failed to reasonably achieve its
19 specific goals and objectives for the use of the funds, the transferring agency shall demand
20 that any unexpended funds be returned to the state treasury unless approval to retain the
21 funds is obtained from the division of administration and the Joint Legislative Committee
22 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
23 amount of the public funds received by the provider is below the amount for which an audit
24 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
25 the funds to ensure effective achievement of the goals and objectives. The transferring
26 agency shall forward to the legislative auditor, the division of administration, and the Joint
27 Legislative Committee on the Budget a report showing specific data regarding compliance
28 with this Section and collection of any unexpended funds. This report shall be submitted no
29 later than May 1 of the current fiscal year.

1 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
2 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
3 1 of Title 39 of the Louisiana Revised Statutes of 1950, transfers authorized by specific
4 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
5 Louisiana to local governing authorities, and any transfer to a political subdivision created
6 for economic development or tourism promotion and established by law in a parish having
7 a population of no less than two hundred forty-five thousand persons and no more than three
8 hundred fifty thousand persons shall be exempt from the provisions of this Subsection.

9 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name
10 of an entity subject to this Subsection is misspelled or misstated in this Act or any other Act,
11 the state treasurer may pay the funds appropriated to the entity without obtaining the
12 approval of the Joint Legislative Committee on the Budget, but only after the entity has
13 provided proof of its correct legal name to the state treasurer and transmitted a copy to the
14 staffs of the House Committee on Appropriations and the Senate Committee on Finance.

15 C. All departments containing appropriations out of means of financing designated as
16 coming from prior and current year collections shall report all prior year balances to the Joint
17 Legislative Committee on the Budget at its first meeting held after October 15 of the current
18 fiscal year.

19 D. All departments receiving appropriations in this Act shall spend all other means of
20 finance prior to spending any State General Fund (Direct), whenever possible, and shall
21 reverse warrant any State General Fund (Direct) if any other means of finance becomes
22 available prior to the end of the fiscal year to the greatest extent permissible by law.

23 Section 19. The following sums or so much thereof as maybe necessary are hereby
24 appropriated out of any monies in the state treasury from the sources specified; from federal
25 funds payable to the state by the United States Treasury; or from funds belonging to the State
26 of Louisiana and/or collected by boards, commissions, departments, and agencies thereof,
27 for purposes specified herein for the current fiscal year. This Act shall be subject to all
28 conditions and set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Administrative - Authorized Positions	(90)	(91)
Nondiscretionary Expenditures	\$ 2,857,549	\$ 2,246,245
Discretionary Expenditures	\$ 18,585,115	\$ 20,602,942

Program Description: *Provides general administration and support services required by the Governor; includes staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, coastal activities, and legislative affairs. In addition, the Office of Community Programs provides for outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet.*

TOTAL EXPENDITURES	<u>\$ 21,442,664</u>	<u>\$ 22,849,187</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 2,229,213	\$ 1,753,793
State General Fund by:		
Interagency Transfers	\$ 421,536	\$ 337,102
Fees & Self-generated Revenues	\$ 72,112	\$ 55,662
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 25,677	\$ 20,533
Federal Funds	\$ 109,011	\$ 79,155

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,857,549</u>	<u>\$ 2,246,245</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 9,982,053	\$ 11,729,072
State General Fund by:		
Interagency Transfers	\$ 2,868,667	\$ 3,483,101
Fees & Self-generated Revenues	\$ 47,888	\$ 64,338
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Children's Trust Fund	\$ 1,579,743	\$ 1,576,727
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 124,323	\$ 129,467
Federal Funds	\$ 3,982,441	\$ 3,620,237

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 18,585,115</u>	<u>\$ 20,602,942</u>
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 10,871,414	\$ 11,169,918
Operating Expenses	\$ 750,484	\$ 1,000,484
Professional Services	\$ 501,750	\$ 1,445,947
Other Charges	\$ 9,309,016	\$ 9,232,838
Acquisitions/Major Repairs	\$ 10,000	\$ 0
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,442,664</u>	<u>\$ 22,849,187</u>

1 **01-101 OFFICE OF INDIAN AFFAIRS**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Administrative - Authorized Position		(1)	(1)
4	Nondiscretionary Expenditures	\$	18,000	\$ 18,000
5	Discretionary Expenditures	\$	<u>0</u>	<u>\$ 0</u>

6 **Program Description:** *Assists Louisiana American Indians in receiving education,*
 7 *realizing self-determination, improving the quality of life, and developing a mutual*
 8 *relationship between the state and the tribes.*

9	TOTAL EXPENDITURES		<u>\$ 18,000</u>	<u>\$ 18,000</u>
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10 MEANS OF FINANCE (NONDISCRETIONARY):

11	State General Fund by:			
12	Fees & Self-generated Revenues	\$	<u>18,000</u>	<u>\$ 18,000</u>

13	TOTAL MEANS OF FINANCING			
14	(NONDISCRETIONARY)	\$	<u>18,000</u>	<u>\$ 18,000</u>

15 MEANS OF FINANCE (DISCRETIONARY):

16	TOTAL MEANS OF FINANCING			
17	(DISCRETIONARY)	\$	<u>0</u>	<u>\$ 0</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$	0	\$ 0
20	Operating Expenses	\$	0	\$ 0
21	Professional Services	\$	0	\$ 0
22	Other Charges	\$	18,000	\$ 18,000
23	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

24	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,000</u>	<u>\$ 18,000</u>
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25 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

26	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Administrative - Authorized Positions		(15)	(15)
28	Nondiscretionary Expenditures	\$	624,620	\$ 500,686
29	Discretionary Expenditures	\$	<u>1,770,969</u>	<u>\$ 1,866,453</u>

30 **Program Description:** *The Office of the State Inspector General's mission as a statutorily*
 31 *empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption,*
 32 *waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of*
 33 *state government. The office's mission promotes a high level of integrity, efficiency,*
 34 *effectiveness, and economy in the operations of state government, increasing the general*
 35 *public's confidence and trust in state government.*

36	TOTAL EXPENDITURES	\$	<u>2,395,589</u>	<u>\$ 2,367,139</u>
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37 MEANS OF FINANCE (NONDISCRETIONARY):

38	State General Fund (Direct)	\$	<u>624,620</u>	<u>\$ 500,686</u>
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39	TOTAL MEANS OF FINANCING			
40	(NONDISCRETIONARY)	\$	<u>624,620</u>	<u>\$ 500,686</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,754,639	\$ 1,850,123
3	Federal Funds	\$ 16,330	\$ 16,330
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 1,770,969</u>	<u>\$ 1,866,453</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 2,020,931	\$ 1,968,292
8	Operating Expenses	\$ 45,360	\$ 45,360
9	Professional Services	\$ 2,500	\$ 2,500
10	Other Charges	\$ 245,252	\$ 272,795
11	Acquisitions/Major Repairs	\$ 81,546	\$ 78,192
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,395,589</u>	<u>\$ 2,367,139</u>
13	01-103 MENTAL HEALTH ADVOCACY SERVICE		
14	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
15	Administrative –		
16	Authorized Positions	(47)	(47)
17	Authorized Other Charges Positions	(6)	(6)
18	Nondiscretionary Expenditures	\$ 6,631,261	\$ 6,576,039
19	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
20	Program Description:		
21	<i>Provides trained representation to every adult and juvenile patient</i>		
22	<i>in mental health treatment facilities in Louisiana at all stages of the civil commitment</i>		
23	<i>process and ensures that the legal rights of all persons with mental disabilities are</i>		
24	<i>protected. Also provides legal representation to children in child protection cases in</i>		
25	<i>Louisiana.</i>		
25	TOTAL EXPENDITURES	<u>\$ 6,631,261</u>	<u>\$ 6,576,039</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund (Direct)	\$ 5,959,206	\$ 5,903,984
28	State General Fund by:		
29	Interagency Transfers	<u>\$ 672,055</u>	<u>\$ 672,055</u>
30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 6,631,261</u>	<u>\$ 6,576,039</u>
32	MEANS OF FINANCE (DISCRETIONARY):		
33	TOTAL MEANS OF FINANCE		
34	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
35	Provided, however, and notwithstanding any law to the contrary, prior year Interagency		
36	Transfers derived from Title IV-E shall be carried forward and shall be available for		
37	expenditure.		
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 5,352,911	\$ 5,235,859
40	Operating Expenses	\$ 262,448	\$ 262,448
41	Professional Services	\$ 29,506	\$ 29,506
42	Other Charges	\$ 985,916	\$ 1,048,226
43	Acquisitions/Major Repairs	\$ 480	\$ 0
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,631,261</u>	<u>\$ 6,576,039</u>

1 **01-106 LOUISIANA TAX COMMISSION**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Property Taxation Regulatory/Oversight -		
4	Authorized Positions	(36)	(36)
5	Nondiscretionary Expenditures	\$ 1,296,846	\$ 1,123,501
6	Discretionary Expenditures	<u>\$ 4,038,888</u>	<u>\$ 4,322,351</u>

7 **Program Description:** *Reviews and certifies the parish assessment rolls, and acts as an*
8 *appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions*
9 *by parish review boards; provides guidelines for assessment of all classifications of property*
10 *and performs and reviews appraisals or assessments, and where necessary, modifies (or*
11 *orders reassessment) to ensure uniformity and fairness. Assesses public service property,*
12 *as well as valuation of banks and insurance companies, and provides assistance to*
13 *assessors.*

14	TOTAL EXPENDITURES	<u>\$ 5,335,734</u>	<u>\$ 5,445,852</u>
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15 **MEANS OF FINANCE (NONDISCRETIONARY):**

16	State General Fund (Direct)	\$ 646,033	\$ 527,761
17	State General Fund by:		
18	Fees & Self-generated Revenues Dedicated		
19	Fund Accounts:		
20	Tax Commission Expense Dedicated		
21	Fund Account	<u>\$ 650,813</u>	<u>\$ 595,740</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 1,296,846</u>	<u>\$ 1,123,501</u>

24 **MEANS OF FINANCE (DISCRETIONARY):**

25	State General Fund (Direct)	\$ 1,322,879	\$ 1,530,653
26	State General Fund by:		
27	Fees & Self-generated Revenues Dedicated		
28	Fund Accounts:		
29	Tax Commission Expense Dedicated		
30	Fund Account	<u>\$ 2,716,009</u>	<u>\$ 2,791,698</u>

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 4,038,888</u>	<u>\$ 4,322,351</u>

33 **BY EXPENDITURE CATEGORY:**

34	Personal Services	\$ 4,208,968	\$ 4,193,777
35	Operating Expenses	\$ 272,431	\$ 272,431
36	Professional Services	\$ 315,000	\$ 315,000
37	Other Charges	\$ 521,217	\$ 664,644
38	Acquisitions/Major Repairs	<u>\$ 18,118</u>	<u>\$ 0</u>

39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,335,734</u>	<u>\$ 5,445,852</u>
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40 **01-107 DIVISION OF ADMINISTRATION**

41	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
42	Executive Administration -		
43	Authorized Positions	(418)	(426)
44	Authorized Other Charges Positions	(5)	(5)
45	Nondiscretionary Expenditures	\$ 17,523,759	\$ 16,160,449
46	Discretionary Expenditures	<u>\$ 330,570,103</u>	<u>\$ 301,883,996</u>

1 **Program Description:** *Provides centralized administrative and support services (including*
 2 *financial, accounting, human resource, fixed asset management, payroll, and training*
 3 *services) to state agencies and the state as a whole by developing, promoting, and*
 4 *implementing executive policies and legislative mandates.*

5	Community Development Block Grant -		
6	Authorized Positions	(90)	(90)
7	Authorized Other Charges Positions	(37)	(37)
8	Nondiscretionary Expenditures	\$ 3,487,254	\$ 2,841,577
9	Discretionary Expenditures	\$ 720,330,589	\$ 642,441,903

10 **Program Description:** *Awards and administers financial assistance in federally designated*
 11 *eligible areas of the state in order to further develop communities by providing decent*
 12 *housing and a suitable living environment while expanding economic opportunities*
 13 *principally for persons of low to moderate income.*

14	Auxiliary Account -		
15	Authorized Positions	(12)	(12)
16	Nondiscretionary Expenditures	\$ 302,305	\$ 259,513
17	Discretionary Expenditures	\$ 36,410,694	\$ 36,494,457

18 **Account Description:** *Provides services to other agencies and programs which are*
 19 *supported through charging of those entities; includes CDBG Revolving Funds, Louisiana*
 20 *Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance*
 21 *Fund, Pentagon Courts, State Register, and Cash and Travel Management.*

22	TOTAL EXPENDITURES	<u>\$ 1,108,624,704</u>	<u>\$ 1,000,081,895</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 11,455,640	\$ 10,904,939
25	State General Fund by:		
26	Interagency Transfers	\$ 3,799,044	\$ 3,224,565
27	Fees & Self-generated Revenues from Prior		
28	and Current Year Collections	\$ 2,370,162	\$ 1,966,753
29	Federal Funds	\$ 3,688,472	\$ 3,165,282

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 21,313,318</u>	<u>\$ 19,261,539</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 56,535,246	\$ 63,700,294
34	State General Fund by:		
35	Interagency Transfers	\$ 78,529,940	\$ 69,057,290
36	Fees & Self-generated Revenues from Prior		
37	and Current Year Collections	\$ 76,960,427	\$ 49,089,693
38	Statutory Dedications:		
39	Granting Unserved Municipalities		
40	Broadband Opportunities Fund	\$ 90,000,000	\$ 90,000,000
41	State Emergency Response Fund	\$ 100,000	\$ 100,000
42	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
43	Engineering Fees Subfund within the		
44	Water Sector Fund	\$ 5,000,000	\$ 5,000,000
45	FY22-23 Louisiana Tourism Revival Fund	\$ 15,000,000	\$ 0
46	Louisiana Water Sector Fund	\$ 50,000,000	\$ 0
47	Political Subdivision Federal Grant		
48	Assistance Fund	\$ 0	\$ 1,500,000
49	Federal Funds	\$ 715,155,773	\$ 702,343,079

50	TOTAL MEANS OF FINANCING		
51	(DISCRETIONARY)	<u>\$ 1,087,311,386</u>	<u>\$ 980,820,356</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 61,996,581	\$ 65,798,171
3	Operating Expenses	\$ 21,371,565	\$ 21,382,357
4	Professional Services	\$ 987,061	\$ 1,387,061
5	Other Charges	\$ 1,024,056,809	\$ 911,245,097
6	Acquisitions/Major Repairs	\$ 212,688	\$ 269,209
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,108,624,704</u>	<u>\$ 1,000,081,895</u>

8 Provided, however, that the funds appropriated above for the Auxiliary Account
9 appropriation shall be allocated as follows:

10	Pentagon Courts	\$ 0	\$ 0
11	State Register	\$ 577,145	\$ 597,762
12	LEAF	\$ 30,000,000	\$ 30,000,000
13	Cash Management	\$ 200,000	\$ 200,000
14	Travel Management	\$ 1,475,782	\$ 1,496,136
15	State Building and Grounds Major Repairs	\$ 716,148	\$ 716,148
16	Construction Litigation	\$ 1,013,058	\$ 1,013,058
17	State Uniform Payroll Account	\$ 22,000	\$ 22,000
18	Disaster CDBG Economic Development		
19	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

20 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

21	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22	Implementation - Authorized Positions	(186)	(186)
23	Authorized Other Charges Positions	(6)	(6)
24	Nondiscretionary Expenditures	\$ 6,533,199	\$ 5,129,116
25	Discretionary Expenditures	<u>\$ 175,182,866</u>	<u>\$ 197,569,088</u>

26 **Program Description:** *The Coastal Protection and Restoration Authority Board is*
27 *comprised of agency heads from numerous state offices and regional representatives. It is*
28 *designed to be the public venue to develop and approve coastal policies and budgets focused*
29 *on hurricane protection and coastal restoration efforts. The board was established to*
30 *achieve integrated coastal protection for Louisiana through the articulation of a clear*
31 *statement of priorities, policies and funding. The Coastal Protection and Restoration*
32 *Authority (CPRA) is working closely with other entities on coastal issues, including the state*
33 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*
34 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*
35 *of Community Development. Through the Implementation Program, CPRA will develop,*
36 *implement and enforce the coastal protection and restoration Master Plan, which will lead*
37 *to a safe and sustainable coast that will protect communities, the nation’s critical energy*
38 *infrastructure, and Louisiana’s natural resources.*

39	TOTAL EXPENDITURES	<u>\$ 181,716,065</u>	<u>\$ 202,698,204</u>
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40 MEANS OF FINANCE (NONDISCRETIONARY):

41	State General Fund by:		
42	Interagency Transfers	\$ 0	\$ 0
43	Statutory Dedications:		
44	Natural Resources Restoration Trust Fund	\$ 609,452	\$ 469,331
45	Coastal Protection and Restoration Fund	\$ 4,575,805	\$ 3,497,741
46	Federal Funds	<u>\$ 1,347,942</u>	<u>\$ 1,162,044</u>

47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 6,533,199</u>	<u>\$ 5,129,116</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 4,344,084	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 8,432,420	\$ 12,784,400
5	Statutory Dedications:		
6	Natural Resources Restoration Trust Fund	\$ 35,115,761	\$ 41,834,636
7	Coastal Protection and Restoration Fund	\$ 74,220,382	\$ 85,044,418
8	Federal Funds	\$ <u>53,070,219</u>	\$ <u>57,905,634</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	\$ <u>175,182,866</u>	\$ <u>197,569,088</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 24,918,476	\$ 24,514,978
13	Operating Expenses	\$ 2,273,336	\$ 2,278,643
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 153,834,482	\$ 175,403,433
16	Acquisitions/ Major Repairs	\$ <u>689,771</u>	\$ <u>501,150</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>181,716,065</u>	\$ <u>202,698,204</u>

18 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
19 **PREPAREDNESS**

20	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
21	Administrative - Authorized Positions	(100)	(100)
22	Authorized Other Charges Positions	(210)	(210)
23	Nondiscretionary Expenditures	\$ 7,738,739	\$ 6,081,333
24	Discretionary Expenditures	\$ <u>3,149,171,728</u>	\$ <u>3,126,385,146</u>

25 **Program Description:** *Responsibilities include assisting state and local governments to*
26 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*
27 *activities between local governments, state, and federal entities; serving as the state's*
28 *emergency operations center during emergencies; and provides resources and training*
29 *relating to homeland security and emergency preparedness. Serves as the grant*
30 *administrator for all FEMA and homeland security funds disbursed within of the state.*

31	TOTAL EXPENDITURES	\$ <u>3,156,910,467</u>	\$ <u>3,132,466,479</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 1,969,423	\$ 2,194,110
34	State General Fund by:		
35	Interagency Transfers	\$ 70,992	\$ 0
36	Fees & Self-generated Revenues	\$ 43,155	\$ 17,105
37	Federal Funds	\$ <u>5,655,169</u>	\$ <u>3,870,118</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	\$ <u>7,738,739</u>	\$ <u>6,081,333</u>

40	MEANS OF FINANCE (DISCRETIONARY):		
41	State General Fund (Direct)	\$ 90,821,653	\$ 70,976,510
42	State General Fund by:		
43	Interagency Transfers	\$ 730,095	\$ 578,135
44	Fees & Self-generated Revenues	\$ 1,222,241	\$ 1,248,291
45	Statutory Dedications:		
46	Disability-Focused Disaster Preparedness		
47	and Response Fund	\$ 500,000	\$ 500,000
48	State Emergency Response Fund	\$ 1,000,000	\$ 1,000,000
49	Water Sector Fund	\$ 100,000,000	\$ 100,000,000

1	Emergency Communications		
2	Interoperability Fund	\$ 1,346,875	\$ 0
3	Louisiana Rescue Plan Fund	\$ 750,000	\$ 0
4	Federal Funds	<u>\$ 2,952,800,864</u>	<u>\$ 2,952,082,210</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 3,149,171,728</u>	<u>\$ 3,126,385,146</u>
7	BY EXPENDITURE CATEGORY		
8	Personal Services	\$ 11,750,015	\$ 11,494,391
9	Operating Expenses	\$ 2,822,912	\$ 2,822,912
10	Professional Services	\$ 1,000,000	\$ 1,350,000
11	Other Charges	\$ 3,139,870,795	\$ 3,116,799,176
12	Acquisitions/Major Repairs	<u>\$ 1,466,745</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,156,910,467</u>	<u>\$ 3,132,466,479</u>
14	01-112 DEPARTMENT OF MILITARY AFFAIRS		
15	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
16	Military Affairs –		
17	Authorized Positions	(453)	(453)
18	Authorized Other Charges Positions	(1)	(1)
19	Nondiscretionary Expenditures	\$ 8,526,486	\$ 8,317,171
20	Discretionary Expenditures	\$ 99,876,784	\$ 76,435,582
21	Program Description:		
22	<i>The Military Affairs Program was created to reinforce the Armed</i>		
23	<i>Forces of the United States and to be available for the security and emergency needs of the</i>		
24	<i>State of Louisiana. The program provides organized, trained and equipped units to execute</i>		
25	<i>assigned state and federal missions.</i>		
25	Education –		
26	Authorized Positions	(407)	(407)
27	Authorized Other Charges Positions	(3)	(3)
28	Nondiscretionary Expenditures	\$ 5,591,445	\$ 5,259,416
29	Discretionary Expenditures	\$ 38,999,861	\$ 36,130,140
30	Program Description:		
31	<i>The mission of the Education Program in the Department of</i>		
32	<i>Military Affairs is to provide alternative education opportunities for selected at-risk youth</i>		
33	<i>through the Youth Challenge (Louisiana National Guard Training Center Pineville, the</i>		
34	<i>Gillis W. Long Center, and Camp Minden), Starbase Programs (Louisiana National Guard</i>		
35	<i>Training Center Pineville, Jackson Barracks, and Iberville Parish), and Job Challenge</i>		
36	<i>(Gillis W. Long Center).</i>		
36	Auxiliary Account –		
37	Authorized Positions	(0)	(0)
38	Nondiscretionary Expenditures	\$ 0	\$ 0
39	Discretionary Expenditures	<u>\$ 885,101</u>	<u>\$ 888,517</u>
40	Account Description:		
41	<i>Provides essential quality of life services to Military Members, Youth</i>		
42	<i>Challenge and Job Challenge students, employees and tenants of our installations.</i>		
42	TOTAL EXPENDITURES	<u>\$ 153,879,677</u>	<u>\$ 127,030,826</u>
43	MEANS OF FINANCE (NONDISCRETIONARY):		
44	State General Fund (Direct)	\$ 6,668,001	\$ 6,237,171
45	State General Fund by:		
46	Interagency Transfers	\$ 460,159	\$ 166,781

1	Fees & Self-generated Revenues from Prior		
2	and Current Year Collections	\$ 450,739	\$ 397,269
3	Federal Funds	<u>\$ 6,539,032</u>	<u>\$ 6,775,366</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 14,117,931</u>	<u>\$ 13,576,587</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 56,171,930	\$ 44,187,946
8	State General Fund by:		
9	Interagency Transfers	\$ 5,925,277	\$ 3,538,151
10	Fees & Self-generated Revenues from Prior		
11	and Current Year Collections	\$ 5,893,317	\$ 5,611,796
12	Statutory Dedications:		
13	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
14	Federal Funds	<u>\$ 71,721,222</u>	<u>\$ 60,066,346</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 139,761,746</u>	<u>\$ 113,454,239</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 69,957,777	\$ 68,796,878
19	Operating Expenses	\$ 37,949,165	\$ 34,635,896
20	Professional Services	\$ 5,913,877	\$ 3,437,966
21	Other Charges	\$ 22,034,782	\$ 13,316,479
22	Acquisitions/Major Repairs	<u>\$ 18,024,076</u>	<u>\$ 6,843,607</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 153,879,677</u>	<u>\$ 127,030,826</u>
24	01-116 LOUISIANA PUBLIC DEFENDER BOARD		
25	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
26	Louisiana Public Defender Board -		
27	Authorized Positions	(17)	(17)
28	Nondiscretionary Expenditures	\$ 577,146	\$ 456,998
29	Discretionary Expenditures	<u>\$ 51,242,380</u>	<u>\$ 47,628,367</u>
30	Program Description:		
31	<i>The goals of the Louisiana Public Defender Board are to improve</i>		
32	<i>the criminal justice system and the quality of criminal defense services provided to</i>		
33	<i>individuals through a community-based delivery system; ensure equal justice for all citizens</i>		
34	<i>without regard to race, color, religion, age, sex, national origin, political affiliation or</i>		
35	<i>disability; guarantee the respect for personal rights of individuals charged with criminal or</i>		
36	<i>delinquent acts; and uphold the highest ethical standards of the legal profession. In</i>		
37	<i>addition, the Louisiana Public Defender Board provides legal representation to all indigent</i>		
38	<i>parents in Child In Need of Care (CINC) cases statewide.</i>		
38	TOTAL EXPENDITURES	<u>\$ 5,819,526</u>	<u>\$ 48,085,365</u>
39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund by:		
41	Statutory Dedications:		
42	Louisiana Public Defender Fund	<u>\$ 577,146</u>	<u>\$ 456,998</u>
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 577,146</u>	<u>\$ 456,998</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 3,300,000	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 824,999	\$ 824,999
5	Statutory Dedications:		
6	Louisiana Public Defender Fund	\$ 46,991,558	\$ 46,677,545
7	DNA Testing Post-Conviction Relief		
8	for Indigents Fund	\$ 50,000	\$ 50,000
9	Federal Funds	<u>\$ 75,823</u>	<u>\$ 75,823</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 51,242,380</u>	<u>\$ 47,628,367</u>

12 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 13 Transfers derived from Title IV-E shall be carried forward and shall be available for
 14 expenditure.

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 2,471,064	\$ 2,374,235
17	Operating Expenses	\$ 416,158	\$ 416,158
18	Professional Services	\$ 421,102	\$ 401,604
19	Other Charges	\$ 48,495,602	\$ 44,893,368
20	Acquisitions/Major Repairs	<u>\$ 15,600</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 51,819,526</u>	<u>\$ 48,085,365</u>

22 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

23	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
24	Administrative		
25	Nondiscretionary Expenditures	\$ 31,276,557	\$ 29,135,784
26	Discretionary Expenditures	<u>\$ 77,027,101</u>	<u>\$ 94,128,573</u>

27 **Program Description:** *Provides for the operations of the Caesars Superdome and the*
 28 *Smoothie King Center.*

29	TOTAL EXPENDITURES	<u>\$ 108,303,658</u>	<u>\$ 123,264,357</u>
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30	MEANS OF FINANCE		
31	(NONDISCRETIONARY):		
32	State General Fund by:		
33	Fees & Self-generated Revenues	\$ 30,676,557	\$ 28,535,784
34	Fees & Self-generated Revenues Dedicated		
35	Fund Accounts:		
36	Louisiana Stadium and Exposition		
37	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 31,276,557</u>	<u>\$ 29,135,784</u>

40	MEANS OF FINANCE (DISCRETIONARY):		
41	State General Fund by:		
42	Fees & Self-generated Revenues	\$ 57,127,770	\$ 74,229,242
43	Statutory Dedications:		
44	New Orleans Sports Franchise Fund	\$ 11,700,000	\$ 11,700,000

1	New Orleans Sports Franchise		
2	Assistance Fund	\$ 2,049,331	\$ 2,049,331
3	Sports Facility Assistance Fund	\$ 6,150,000	\$ 6,150,000

4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 77,027,101</u>	<u>\$ 94,128,573</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 0	\$ 0
8	Operating Expenses	\$ 30,832,566	\$ 35,077,757
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 77,471,092	\$ 88,186,600
11	Acquisitions/Major Repairs	\$ 0	\$ 0

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 108,303,658</u>	<u>\$ 123,264,357</u>
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13 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
14 **ADMINISTRATION OF CRIMINAL JUSTICE**

15	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
16	Federal Program -		
17	Authorized Positions	(25)	(25)
18	Nondiscretionary Expenditures	\$ 873,859	\$ 778,724
19	Discretionary Expenditures	\$ 37,566,026	\$ 40,474,722

20 **Program Description:** *Advances the overall agency mission through the effective*
21 *administration of federal formula and discretionary grant programs as may be authorized*
22 *by Congress to support the development, coordination, and when appropriate,*
23 *implementation of broad system-wide programs, and by assisting in the improvement of the*
24 *state's criminal justice community through the funding of innovative, essential, and needed*
25 *initiatives at the state and local level.*

26	State Program -		
27	Authorized Positions	(18)	(18)
28	Nondiscretionary Expenditures	\$ 9,660,339	\$ 9,537,869
29	Discretionary Expenditures	\$ 17,482,059	\$ 7,206,617

30 **Program Description:** *Advances the overall agency mission through the effective*
31 *administration of state programs as authorized, to assist in the improvement of the state's*
32 *criminal justice community through the funding of innovative, essential, and needed criminal*
33 *justice initiatives at the state and local levels. Also provides leadership and coordination*
34 *of multi-agency efforts in those areas directly relating to the overall agency mission.*

35	TOTAL EXPENDITURES	<u>\$ 65,582,283</u>	<u>\$ 57,997,932</u>
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36 MEANS OF FINANCE (NONDISCRETIONARY):

37	State General Fund (Direct)	\$ 362,612	\$ 360,692
38	State General Fund by:		
39	Interagency Transfers	\$ 51,680	\$ 40,758
40	Fees & Self-generated Revenues Dedicated		
41	Fund Accounts:		
42	Drug Abuse Education and Treatment		
43	Dedicated Fund Account	\$ 371,273	\$ 363,863

1	Statutory Dedications:		
2	Crime Victims Reparations Fund	\$ 5,681,392	\$ 5,605,788
3	Tobacco Tax Health Care Fund	\$ 1,831,493	\$ 1,803,755
4	Innocence Compensation Fund	\$ 1,480,000	\$ 1,480,000
5	Federal Funds	<u>\$ 755,748</u>	<u>\$ 661,737</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 10,534,198</u>	<u>\$ 10,316,593</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 8,716,297	\$ 3,365,545
10	State General Fund by:		
11	Interagency Transfers	\$ 4,218,696	\$ 4,229,618
12	Statutory Dedications:		
13	Crime Victims Reparations Fund	\$ 16,540	\$ 0
14	Court Modernization and Technology		
15	Fund	\$ 5,000,000	\$ 0
16	Federal Funds	<u>\$ 37,096,552</u>	<u>\$ 40,086,176</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 55,048,085</u>	<u>\$ 47,681,339</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 4,981,589	\$ 4,867,417
21	Operating Expenses	\$ 732,282	\$ 732,282
22	Professional Services	\$ 2,800,698	\$ 2,415,698
23	Other Charges	\$ 57,067,714	\$ 49,932,535
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 50,000</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,582,283</u>	<u>\$ 57,997,932</u>
26	01-133 OFFICE OF ELDERLY AFFAIRS		
27	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Administrative -		
29	Authorized Positions	(68)	(84)
30	Nondiscretionary Expenditures	\$ 2,180,488	\$ 2,356,965
31	Discretionary Expenditures	\$ 9,213,029	\$ 10,190,490
32	Program Description:		
33	<i>Provides administrative functions including advocacy, planning,</i>		
34	<i>coordination, interagency links, information sharing, and monitoring and evaluation</i>		
35	<i>services.</i>		
35	Title III, Title V, Title VII and NSIP-		
36	Authorized Positions	(3)	(3)
37	Nondiscretionary Expenditures	\$ 55,162	\$ 50,967
38	Discretionary Expenditures	\$ 45,133,221	\$ 44,471,740
39	Program Description:		
40	<i>Fosters and assists in the development of cooperative agreements</i>		
41	<i>with federal, state, area agencies, organizations and providers of supportive services to</i>		
42	<i>provide a wide range of support services for older Louisianans.</i>		
42	Parish Councils on Aging		
43	Nondiscretionary Expenditures	\$ 0	\$ 0
44	Discretionary Expenditures	\$ 6,945,137	\$ 6,945,137
45	Program Description:		
46	<i>Supports local services to the elderly provided by Parish Councils</i>		
47	<i>on Aging by providing funds to supplement other programs, administrative costs, and</i>		
	<i>expenses not allowed by other funding sources.</i>		

1	Senior Centers		
2	Nondiscretionary Expenditures	\$ 0	\$ 0
3	Discretionary Expenditures	\$ 9,033,258	\$ 9,033,258
4	Program Description: <i>Provides facilities where older persons in each parish can receive</i>		
5	<i>support services and participate in activities that foster their independence, enhance their</i>		
6	<i>dignity, and encourage involvement in and with the community.</i>		
7	TOTAL EXPENDITURES	\$ 72,560,295	\$ 73,048,557
8	MEANS OF FINANCE (NONDISCRETIONARY):		
9	State General Fund (Direct)	\$ 2,072,383	\$ 2,268,012
10	Federal Funds	\$ 163,267	\$ 139,920
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	\$ 2,235,650	\$ 2,407,932
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 34,818,595	\$ 35,675,292
15	State General Fund by:		
16	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
17	Federal Funds	\$ 35,493,550	\$ 34,952,833
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	\$ 70,324,645	\$ 70,640,625
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 7,505,379	\$ 9,247,535
22	Operating Expenses	\$ 383,871	\$ 468,738
23	Professional Services	\$ 17,097	\$ 69,097
24	Other Charges	\$ 64,619,493	\$ 63,263,187
25	Acquisitions/Major Repairs	\$ 34,455	\$ 0
26	TOTAL BY EXPENDITURE CATEGORY	\$ 72,560,295	\$ 73,048,557
27	01-254 LOUISIANA STATE RACING COMMISSION		
28	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
29	Louisiana State Racing Commission -		
30	Authorized Positions	(89)	(89)
31	Nondiscretionary Expenditures	\$ 1,450,405	\$ 1,094,987
32	Discretionary Expenditures	\$ 16,773,540	\$ 18,351,879
33	Program Description: <i>Supervises, regulates, and enforces all statutes concerning horse</i>		
34	<i>racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast;</i>		
35	<i>to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the</i>		
36	<i>LSRC, and to perform administrative and regulatory requirements by operating the LSRC</i>		
37	<i>activities including payment of expenses, making decisions, and creating regulations with</i>		
38	<i>mandatory compliance.</i>		
39	TOTAL EXPENDITURES	\$ 18,223,945	\$ 19,446,866
40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund by:		
42	Fees & Self-generated Revenues from Prior		
43	and Current Year Collections	\$ 599,723	\$ 426,432

1	Statutory Dedications:		
2	Pari-mutuel Live Racing Facility		
3	Gaming Control Fund	\$ 850,682	\$ 668,555
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 1,450,405</u>	<u>\$ 1,094,987</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 100,000	\$ 0
8	State General Fund by:		
9	Fees & Self-generated Revenues from Prior		
10	and Current Year Collections	\$ 5,485,804	\$ 6,956,878
11	Statutory Dedications:		
12	Pari-mutuel Live Racing Facility		
13	Gaming Control Fund	\$ 5,296,932	\$ 5,504,197
14	Sports Wagering Purse Supplement		
15	Fund	\$ 1,800,000	\$ 1,800,000
16	Video Draw Poker Device Purse		
17	Supplement Fund	\$ 4,090,804	\$ 4,090,804
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 16,773,540</u>	<u>\$ 18,351,879</u>
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 6,441,694	\$ 6,288,350
22	Operating Expenses	\$ 697,238	\$ 697,238
23	Professional Services	\$ 290,964	\$ 290,964
24	Other Charges	\$ 10,739,049	\$ 12,115,314
25	Acquisitions/Major Repairs	\$ 55,000	\$ 55,000
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,223,945</u>	<u>\$ 19,446,866</u>
27	01-255 OFFICE OF FINANCIAL INSTITUTIONS		
28	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
29	Office of Financial Institutions -		
30	Authorized Positions	(106)	(106)
31	Nondiscretionary Expenditures	\$ 3,749,937	\$ 3,268,716
32	Discretionary Expenditures	<u>\$ 12,241,951</u>	<u>\$ 12,780,363</u>
33	Program Description:		
34	<i>Licenses, charters, supervises and examines state-chartered</i>		
35	<i>depository financial institutions and certain financial service providers, including retail</i>		
36	<i>sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also</i>		
37	<i>licenses and oversees securities activities in Louisiana.</i>		
37	TOTAL EXPENDITURES	<u>\$ 15,991,888</u>	<u>\$ 16,049,079</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):		
39	State General Fund by:		
40	Fees & Self-generated Revenues	<u>\$ 3,749,937</u>	<u>\$ 3,268,716</u>
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 3,749,937</u>	<u>\$ 3,268,716</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 12,241,951	\$ 12,780,363
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 12,241,951</u>	<u>\$ 12,780,363</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 12,777,782	\$ 13,090,824
8	Operating Expenses	\$ 1,250,459	\$ 1,250,459
9	Professional Services	\$ 55,000	\$ 55,000
10	Other Charges	\$ 1,698,647	\$ 1,526,796
11	Acquisitions/Major Repairs	\$ 210,000	\$ 126,000
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,991,888</u>	<u>\$ 16,049,079</u>

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Administrative -		
18	Authorized Positions	(19)	(20)
19	Nondiscretionary Expenditures	\$ 1,173,906	\$ 1,057,296
20	Discretionary Expenditures	\$ 3,315,960	\$ 5,742,041

Program Description: *Provides administrative oversight, support personnel, assistance and training necessary to efficiently operate all service programs of the Department, including management and nursing compliance oversight for the Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home , and Southeast Louisiana Veterans Home, as well as the Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana Veterans Cemetery, and additional programs including the following: Veterans parish service and claims offices which help veterans and their dependents statewide access all earned state and federal benefits; State Approval Agency which approves more than 240 educational and training institutions for federal GI bill tuition assistance pursuant to Title 38 USC; LaVetCorps program staffing 30 college and university campus student veteran centers with LDVA-trained AmeriCorps service members, offering student veterans assistance transitioning home from active duty to higher education; Title 29 state tuition assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals Program, recognizing service of all Louisiana veterans; and Louisiana Military Family Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard deployment assistance pursuant to R.S. 46:121-123.*

39	Appeals Division -		
40	Authorized Positions	(7)	(7)
41	Nondiscretionary Expenditures	\$ 128,932	\$ 101,257
42	Discretionary Expenditures	\$ 447,983	\$ 467,015

Program Description: *Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.*

1	Contact Assistance -		
2	Authorized Positions	(63)	(63)
3	Nondiscretionary Expenditures	\$ 890,401	\$ 729,982
4	Discretionary Expenditures	\$ 7,594,755	\$ 7,942,974
5	Program Description: <i>Informs veterans and/or their dependents of federal and state</i>		
6	<i>benefits to which they are entitled, and assists in applying for and securing these benefits;</i>		
7	<i>and operates offices throughout the state.</i>		
8	State Approval Agency -		
9	Authorized Positions	(4)	(4)
10	Nondiscretionary Expenditures	\$ 86,527	\$ 68,818
11	Discretionary Expenditures	\$ 389,959	\$ 411,867
12	Program Description: <i>Conducts inspections and provides technical assistance to programs</i>		
13	<i>of education pursued by veterans and other eligible persons under statute. The program</i>		
14	<i>also works to ensure that programs of education, job training, and flight schools are</i>		
15	<i>approved in accordance with Title 38, relative to plan of operation and veteran's</i>		
16	<i>administration contract.</i>		
17	State Veterans Cemetery -		
18	Authorized Positions	(32)	(32)
19	Nondiscretionary Expenditures	\$ 444,592	\$ 415,270
20	Discretionary Expenditures	<u>\$ 2,890,489</u>	<u>\$ 2,567,192</u>
21	Program Description: <i>State Veterans Cemetery consists of the Northwest Louisiana State</i>		
22	<i>Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery</i>		
23	<i>in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the</i>		
24	<i>Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana</i>		
25	<i>Veterans Cemetery in Jennings, Louisiana.</i>		
26	TOTAL EXPENDITURES	<u>\$ 17,363,504</u>	<u>\$ 19,503,712</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund (Direct)	\$ 1,962,223	\$ 1,708,628
29	State General Fund by:		
30	Interagency Transfers	\$ 200,833	\$ 169,974
31	Fees & Self-generated Revenues	\$ 290,218	\$ 245,667
32	Federal Funds	<u>\$ 271,084</u>	<u>\$ 248,354</u>
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 2,724,358</u>	<u>\$ 2,372,623</u>
35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 10,627,242	\$ 13,180,135
37	State General Fund by:		
38	Interagency Transfers	\$ 1,593,831	\$ 1,624,690
39	Fees & Self-generated Revenues	\$ 1,128,556	\$ 1,172,821
40	Statutory Dedications:		
41	Louisiana Military Family Assistance Fund	\$ 215,528	\$ 215,528
42	Federal Funds	<u>\$ 1,073,989</u>	<u>\$ 937,915</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 14,639,146</u>	<u>\$ 17,131,089</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 10,298,118	\$ 10,617,068
3	Operating Expenses	\$ 1,076,818	\$ 1,051,207
4	Professional Services	\$ 118,020	\$ 118,020
5	Other Charges	\$ 5,514,192	\$ 7,717,417
6	Acquisitions/Major Repairs	\$ 356,356	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,363,504</u>	<u>\$ 19,503,712</u>

8 **03-131 LOUISIANA VETERANS HOME**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Louisiana Veterans Home -		
11	Authorized Positions	(122)	(122)
12	Nondiscretionary Expenditures	\$ 2,099,114	\$ 1,615,825
13	Discretionary Expenditures	<u>\$ 10,270,358</u>	<u>\$ 12,226,762</u>

14 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 15 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*
 16 *home, located in Jackson, Louisiana, opened in 1982 to meet the growing long-term*
 17 *healthcare needs of Louisiana's disabled and homeless veterans.*

18	TOTAL EXPENDITURES	<u>\$ 12,369,472</u>	<u>\$ 13,842,587</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$ 504,870	\$ 439,814
21	State General Fund by:		
22	Fees & Self-generated Revenues	\$ 360,323	\$ 252,194
23	Federal Funds	<u>\$ 1,233,921</u>	<u>\$ 923,817</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 2,099,114</u>	<u>\$ 1,615,825</u>

26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund (Direct)	\$ 1,853,134	\$ 1,607,668
28	State General Fund by:		
29	Fees & Self-generated Revenues	\$ 1,884,404	\$ 2,069,147
30	Federal Funds	<u>\$ 6,532,820</u>	<u>\$ 8,549,947</u>

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 10,270,358</u>	<u>\$ 12,226,762</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 8,690,955	\$ 9,375,744
35	Operating Expenses	\$ 1,478,987	\$ 2,172,004
36	Professional Services	\$ 700,000	\$ 739,391
37	Other Charges	\$ 1,189,008	\$ 1,175,448
38	Acquisitions/Major Repairs	\$ 310,522	\$ 380,000
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,369,472</u>	<u>\$ 13,842,587</u>

40 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

41	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
42	Northeast Louisiana Veterans Home -		
43	Authorized Positions	(149)	(149)
44	Nondiscretionary Expenditures	\$ 2,225,332	\$ 1,765,317
45	Discretionary Expenditures	<u>\$ 12,529,327</u>	<u>\$ 12,562,808</u>

1 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 2 *in an effort to return the veteran to the highest physical and mental capacity. The veteran's*
 3 *home, located in Monroe, Louisiana, opened in December 1996 to meet the growing long-*
 4 *term healthcare needs of Louisiana's disabled and homeless veterans.*

5 TOTAL EXPENDITURES \$ 14,754,659 \$ 14,328,125

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Fees & Self-generated Revenues \$ 417,144 \$ 382,780

9 Federal Funds \$ 1,808,188 \$ 1,382,537

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 2,225,332 \$ 1,765,317

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund by:

14 Fees & Self-generated Revenues \$ 1,982,856 \$ 2,017,220

15 Federal Funds \$ 10,546,471 \$ 10,545,588

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY) \$ 12,529,327 \$ 12,562,808

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 10,084,871 \$ 9,579,446

20 Operating Expenses \$ 2,967,214 \$ 2,967,214

21 Professional Services \$ 577,528 \$ 577,528

22 Other Charges \$ 975,046 \$ 997,019

23 Acquisitions/Major Repairs \$ 150,000 \$ 206,918

24 TOTAL BY EXPENDITURE CATEGORY \$ 14,754,659 \$ 14,328,125

25 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

26 EXPENDITURES: **FY 24 EOB** **FY 25 REC**

27 Southwest Louisiana Veterans Home -
 28 Authorized Positions (153) (153)

29 Nondiscretionary Expenditures \$ 2,361,813 \$ 1,822,136

30 Discretionary Expenditures \$ 14,572,697 \$ 14,127,394

31 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 32 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*
 33 *home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term*
 34 *healthcare needs of Louisiana's disabled and homeless veterans.*

35 TOTAL EXPENDITURES \$ 16,934,510 \$ 15,949,530

36 MEANS OF FINANCE (NONDISCRETIONARY):

37 State General Fund by:

38 Fees & Self-generated Revenues \$ 400,138 \$ 354,328

39 Federal Funds \$ 1,961,675 \$ 1,467,808

40 TOTAL MEANS OF FINANCING
 41 (NONDISCRETIONARY) \$ 2,361,813 \$ 1,822,136

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 201,260	\$ 201,260
4	Fees & Self-generated Revenues	\$ 2,738,449	\$ 2,784,259
5	Federal Funds	<u>\$ 11,632,988</u>	<u>\$ 11,141,875</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 14,572,697</u>	<u>\$ 14,127,394</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 12,083,265	\$ 11,179,687
10	Operating Expenses	\$ 2,681,944	\$ 2,681,944
11	Professional Services	\$ 603,902	\$ 603,902
12	Other Charges	\$ 1,256,923	\$ 1,227,934
13	Acquisitions/Major Repairs	<u>\$ 308,476</u>	<u>\$ 256,063</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,934,510</u>	<u>\$ 15,949,530</u>

15 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Northwest Louisiana Veterans Home -		
18	Authorized Positions	(150)	(150)
19	Nondiscretionary Expenditures	\$ 2,068,762	\$ 1,738,552
20	Discretionary Expenditures	<u>\$ 12,999,824</u>	<u>\$ 13,785,986</u>

21 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 22 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*
 23 *home, located in Bossier City, Louisiana, opened in April 2007 to meet the growing long-*
 24 *term healthcare needs of Louisiana's disabled and homeless veterans.*

25	TOTAL EXPENDITURES	<u>\$ 15,068,586</u>	<u>\$ 15,524,538</u>
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26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 3,300	\$ 2,951
29	Federal Funds	<u>\$ 2,065,462</u>	<u>\$ 1,735,601</u>
30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 2,068,762</u>	<u>\$ 1,738,552</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund by:		
34	Fees & Self-generated Revenues	\$ 2,720,492	\$ 2,720,841
35	Federal Funds	<u>\$ 10,279,332</u>	<u>\$ 11,065,145</u>

36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 12,999,824</u>	<u>\$ 13,785,986</u>

38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 9,995,098	\$ 10,309,439
40	Operating Expenses	\$ 3,125,352	\$ 3,125,352
41	Professional Services	\$ 865,949	\$ 865,949
42	Other Charges	\$ 902,135	\$ 961,540
43	Acquisitions/Major Repairs	<u>\$ 180,052</u>	<u>\$ 262,258</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,068,586</u>	<u>\$ 15,524,538</u>

1 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Southeast Louisiana Veterans Home -			
4	Authorized Positions		(151)	(151)
5	Nondiscretionary Expenditures	\$	2,209,746	\$ 1,743,885
6	Discretionary Expenditures	\$	<u>12,861,657</u>	<u>\$ 12,974,883</u>

7 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 8 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*
 9 *home, located in Reserve, Louisiana, opened in June 2007 to meet the growing long-term*
 10 *healthcare needs of Louisiana's disabled and homeless veterans.*

11	TOTAL EXPENDITURES		<u>\$ 15,071,403</u>	<u>\$ 14,718,768</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund by:			
14	Interagency Transfers	\$	53,447	\$ 51,528
15	Fees & Self-generated Revenues	\$	87,801	\$ 32,693
16	Federal Funds	\$	<u>2,068,498</u>	<u>\$ 1,659,664</u>

17	TOTAL MEANS OF FINANCING			
18	(NONDISCRETIONARY)	\$	<u>2,209,746</u>	<u>\$ 1,743,885</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund by:			
21	Interagency Transfers	\$	430,059	\$ 431,978
22	Fees & Self-generated Revenues	\$	2,843,612	\$ 2,898,720
23	Federal Funds	\$	<u>9,587,986</u>	<u>\$ 9,644,185</u>

24	TOTAL MEANS OF FINANCING			
25	(DISCRETIONARY)	\$	<u>12,861,657</u>	<u>\$ 12,974,883</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	10,786,392	\$ 10,581,321
28	Operating Expenses	\$	2,360,882	\$ 2,360,882
29	Professional Services	\$	701,827	\$ 701,827
30	Other Charges	\$	925,668	\$ 904,738
31	Acquisitions/Major Repairs	\$	<u>\$296,634</u>	<u>\$ 170,000</u>

32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,071,403</u>	<u>\$ 14,718,768</u>
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33 **SCHEDULE 04**

34 **ELECTED OFFICIALS**

35 **DEPARTMENT OF STATE**

36 **04-139 SECRETARY OF STATE**

37	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
38	Administrative -			
39	Authorized Positions		(83)	(83)
40	Nondiscretionary Expenditures	\$	3,501,756	\$ 3,053,856
41	Discretionary Expenditures	\$	<u>12,924,029</u>	<u>\$ 13,595,853</u>

42 **Program Description:** *Assists the Secretary of State in carrying out his duties of his office*
 43 *by providing the legal, financial, and management control services for the department and*
 44 *its various programs. Keeps the Great Seal, attests to the Governor's signatures on*

1 *Executive Orders and pardons, issues commissions for elected and appointed officials in the*
 2 *State; records and maintains information relative to individual wills, and produces various*
 3 *publications as required by Louisiana Law.*

4	Elections -		
5	Authorized Positions	(151)	(151)
6	Nondiscretionary Expenditures	\$ 42,473,026	\$ 41,496,540
7	Discretionary Expenditures	\$ 30,312,687	\$ 29,037,795

8 **Program Description:** *Ensures the integrity of the electoral and election management*
 9 *process in Louisiana for its voters, citizens, and other interested parties in Louisiana and*
 10 *the United States, and in general, encourages public participation in the election process*
 11 *by educating current and potential voters about the elections process through effective*
 12 *outreach programs.*

13	Archives and Records -		
14	Authorized Positions	(38)	(38)
15	Nondiscretionary Expenditures	\$ 697,404	\$ 610,648
16	Discretionary Expenditures	\$ 5,219,306	\$ 5,335,371

17 **Program Description:** *Ensures the government and the public continued access to essential*
 18 *information created by the State through a viable and responsive records management*
 19 *program and a comprehensive preservation effort, and makes the archival materials*
 20 *acquired and maintained by the program readily available for researchers and for*
 21 *educational programs.*

22	Museum and Other Operations -		
23	Authorized Positions	(37)	(37)
24	Nondiscretionary Expenditures	\$ 604,735	\$ 508,426
25	Discretionary Expenditures	\$ 4,900,767	\$ 3,924,341

26 **Program Description:** *Presents exhibits, education, and other programs to the public that*
 27 *emphasize the political, social and economic influences, personalities, institutions, and*
 28 *events that have shaped the landscape of Louisiana's colorful history and culture and its*
 29 *place in the world. To further this mission, the Museums Program acquires, refurbishes,*
 30 *and preserves artifacts and other historical relics representative of this past and attracts*
 31 *exhibits of interest to the communities they serve.*

32	Commercial -		
33	Authorized Positions	(55)	(55)
34	Nondiscretionary Expenditures	\$ 1,221,876	\$ 882,216
35	Discretionary Expenditures	\$ 11,214,469	\$ 10,185,452

36 **Program Description:** *Provides for business, financial, and legal communities timely and*
 37 *efficient service in the certification and registration of documents relating to securing and*
 38 *retaining business entities and assets; processes legal services documents and*
 39 *communications of business licensing information as required by law and makes such*
 40 *information concerning these business entities available to the public.*

41	TOTAL EXPENDITURES	<u>\$ 113,070,055</u>	<u>\$ 108,630,498</u>
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42	MEANS OF FINANCE (NONDISCRETIONARY):		
43	State General Fund (Direct)	\$ 43,077,761	\$ 42,004,966
44	State General Fund by:		
45	Fees & Self-generated Revenues	<u>\$ 5,421,036</u>	<u>\$ 4,546,720</u>
46			
47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 48,498,797</u>	<u>\$ 46,551,686</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 32,042,094	\$ 29,324,147
3	State General Fund by:		
4	Interagency Transfers	\$ 756,743	\$ 700,100
5	Fees & Self-generated Revenues	\$ 31,631,864	\$ 31,941,487
6	Statutory Dedications:		
7	Shreveport Riverfront and Convention		
8	Center and Independence Stadium Fund	\$ <u>140,557</u>	\$ <u>113,078</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	\$ <u>64,571,258</u>	\$ <u>62,078,812</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 38,819,776	\$ 37,345,200
13	Operating Expenses	\$ 15,961,009	\$ 16,141,523
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 56,662,408	\$ 54,080,238
16	Acquisitions/Major Repairs	\$ <u>1,626,862</u>	\$ <u>1,063,537</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>113,070,055</u>	\$ <u>108,630,498</u>

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

20	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
21	Administrative -		
22	Authorized Positions	(63)	(63)
23	Nondiscretionary Expenditures	\$ 2,461,515	\$ 2,380,917
24	Discretionary Expenditures	\$ 6,221,541	\$ 5,991,762

Program Description: *Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services including management and finance functions, coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal/ external communications.*

31	Civil Law -		
32	Authorized Positions	(80)	(80)
33	Nondiscretionary Expenditures	\$ 3,288,833	\$ 2,872,378
34	Discretionary Expenditures	\$ 34,116,616	\$ 31,669,185

Program Description: *Provides legal services (opinions, counsel, and representation) in the areas of public finance and contract law, education law, land and natural resource law, collection law, consumer protection/environmental law, auto fraud law, and insurance receivership law.*

39	Criminal Law and Medicaid Fraud -		
40	Authorized Positions	(143)	(156)
41	Authorized Other Charges Positions	(1)	(1)
42	Nondiscretionary Expenditures	\$ 3,995,081	\$ 3,916,462
43	Discretionary Expenditures	\$ 16,830,217	\$ 19,167,199

Program Description: *Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities*

1 *defrauding the Medicaid Program or abusing residents in health care facilities and initiates*
2 *recovery of identified overpayments; and provides investigation services for the department.*

3	Risk Litigation -		
4	Authorized Positions	(172)	(172)
5	Nondiscretionary Expenditures	\$ 5,528,061	\$ 4,547,761
6	Discretionary Expenditures	\$ 16,623,558	\$ 16,853,886

7 **Program Description:** *Provides legal representation for the Office of Risk Management,*
8 *the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and*
9 *commissions and their officers, officials, employees and agents in all claims covered by the*
10 *Self-Insurance Fund, and all tort claims whether or not covered by the Self-Insurance Fund.*
11 *The Division has six regional offices (in Alexandria, Lafayette, New Orleans, Shreveport,*
12 *Monroe, and Lake Charles) that handle litigation filed in the geographical areas covered*
13 *by the regional offices.*

14	Gaming -		
15	Authorized Positions	(54)	(54)
16	Nondiscretionary Expenditures	\$ 1,915,688	\$ 1,707,190
17	Discretionary Expenditures	\$ 5,982,646	\$ 6,116,647

18 **Program Description:** *Serves as legal advisor to gaming regulatory agencies (Louisiana*
19 *Gaming Control Board, Office of State Police, Department of Revenue, Louisiana State*
20 *Racing Commission, and Louisiana Lottery Corporation) and represents them in legal*
21 *proceedings.*

22	TOTAL EXPENDITURES	<u>\$ 96,963,756</u>	<u>\$ 95,223,441</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 4,729,381	\$ 4,093,913
25	State General Fund by:		
26	Interagency Transfers	\$ 5,864,533	\$ 4,823,864
27	Fees & Self-generated Revenues	\$ 791,994	\$ 674,610
28	Fees and Self-generated Revenues Dedicated		
29	Fund Accounts:		
30	Insurance Fraud Investigation Dedicated		
31	Fund Account	\$ 122,570	\$ 104,403
32	Sex Offender Registry Technology		
33	Dedicated Fund Account	\$ 28,287	\$ 24,093
34	Statutory Dedications:		
35	Department of Justice Debt		
36	Collection Fund	\$ 1,421,532	\$ 1,514,116
37	Department of Justice Legal		
38	Support Fund	\$ 690,458	\$ 735,428
39	Department of Justice Occupational		
40	Licensing Review Program Fund	\$ 81,230	\$ 86,521
41	Tobacco Settlement Enforcement Fund	\$ 121,846	\$ 129,781
42	Pari-mutuel Live Racing Facility		
43	Gaming Control Fund	\$ 203,076	\$ 216,302
44	Riverboat Gaming Enforcement Fund	\$ 527,997	\$ 562,386
45	Video Draw Poker Device Fund	\$ 934,149	\$ 994,991
46	Sports Wagering Enforcement Fund	\$ 81,230	\$ 86,521
47	Federal Funds	<u>\$ 1,590,894</u>	<u>\$ 1,377,833</u>

48	TOTAL MEANS OF FINANCING		
49	(NONDISCRETIONARY)	<u>\$ 17,189,177</u>	<u>\$ 15,424,762</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 14,154,263	\$ 15,228,735
3	State General Fund by:		
4	Interagency Transfers	\$ 19,694,344	\$ 19,985,041
5	Fees & Self-generated Revenues	\$ 13,701,969	\$ 13,148,746
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Insurance Fraud Investigation Dedicated		
9	Fund Account	\$ 828,648	\$ 843,368
10	Sex Offender Registry Technology		
11	Dedicated Fund Account	\$ 920,202	\$ 924,396
12	Statutory Dedications:		
13	Department of Justice Debt		
14	Collection Fund	\$ 3,940,408	\$ 4,368,481
15	Department of Justice Legal		
16	Support Fund	\$ 10,587,356	\$ 9,382,556
17	Department of Justice Occupational		
18	Licensing Review Program Fund	\$ 152,185	\$ 146,894
19	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
20	Tobacco Settlement Enforcement Fund	\$ 278,154	\$ 270,219
21	Louisiana Fund	\$ 2,611,155	\$ 2,171,155
22	Pari-mutuel Live Racing Facility		
23	Gaming Control Fund	\$ 638,833	\$ 607,504
24	Riverboat Gaming Enforcement Fund	\$ 1,695,728	\$ 1,637,766
25	Video Draw Poker Device Fund	\$ 2,900,452	\$ 2,992,440
26	Sports Wagering Enforcement Fund	\$ 245,071	\$ 243,452
27	Federal Funds	\$ 7,410,811	\$ 7,832,926
28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 79,774,579</u>	<u>\$ 79,798,679</u>
30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 61,773,710	\$ 61,896,952
32	Operating Expenses	\$ 6,112,610	\$ 6,373,584
33	Professional Services	\$ 15,972,851	\$ 13,939,279
34	Other Charges	\$ 11,241,525	\$ 11,295,756
35	Acquisitions/Major Repairs	\$ 1,863,060	\$ 1,717,870
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 96,963,756</u>	<u>\$ 95,223,441</u>

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

39	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
40	Administrative Program		
41	Authorized Positions	(7)	(7)
42	Nondiscretionary Expenditures	\$ 458,697	\$ 638,907
43	Discretionary Expenditures	\$ 1,801,048	\$ 1,515,643

44 **Program Description:** *The mission of the Administrative program is to participate in*
 45 *executive department activities designed to prepare the Lieutenant Governor to serve as*
 46 *Governor; to serve as Commissioner of Department of Culture, Recreation, and Tourism;*
 47 *and to develop and implement a retirement program which will result in retaining and*
 48 *attracting retirees in Louisiana.*

1	Grants Program -		
2	Authorized Other Charges Positions	(8)	(8)
3	Nondiscretionary Expenditures	\$ 181,861	\$ 136,006
4	Discretionary Expenditures	<u>\$ 8,308,791</u>	<u>\$ 8,306,723</u>
5	Program Description: <i>The mission of the Grants program is to build and foster the</i>		
6	<i>sustainability of high quality programs that meet the needs of Louisiana's citizens, to</i>		
7	<i>promote an ethic of service, and to encourage service as a means of community and state</i>		
8	<i>problem solving through the Volunteer Louisiana Commission.</i>		
9	TOTAL EXPENDITURES	<u>\$ 10,750,397</u>	<u>\$ 10,597,279</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):		
11	State General Fund (Direct)	\$ 274,939	\$ 481,375
12	State General Fund by:		
13	Interagency Transfers	\$ 184,923	\$ 165,469
14	Federal Funds	<u>\$ 180,696</u>	<u>\$ 128,069</u>
15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY):	<u>\$ 640,558</u>	<u>\$ 774,913</u>
17	MEANS OF FINANCE: (DISCRETIONARY)		
18	State General Fund (Direct)	\$ 1,234,614	\$ 875,060
19	State General Fund by:		
20	Interagency Transfer	\$ 910,827	\$ 930,281
21	Federal Funds	<u>\$ 7,964,398</u>	<u>\$ 8,017,025</u>
22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY):	<u>\$ 10,109,839</u>	<u>\$ 9,822,366</u>
24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$ 1,728,051	\$ 1,683,862
26	Operating Expenses	\$ 70,428	\$ 70,428
27	Professional Services	\$ 7,404	\$ 7,404
28	Other Charges	\$ 8,944,514	\$ 8,835,585
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,750,397</u>	<u>\$ 10,597,279</u>

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Administrative -		
35	Authorized Positions	(34)	(42)
36	Nondiscretionary Expenditures	\$ 1,287,206	\$ 1,106,152
37	Discretionary Expenditures	\$ 6,220,644	\$ 5,277,172

38 **Program Description:** *Provides the leadership, support, and oversight necessary to be*
 39 *responsible for managing, directing, and ensuring the effective and efficient operation of the*
 40 *programs within the Department of the Treasury to the benefit of the public's interest.*

41	Financial Accountability and Control -		
42	Authorized Positions	(16)	(17)
43	Nondiscretionary Expenditures	\$ 535,733	\$ 461,042
44	Discretionary Expenditures	\$ 3,422,280	\$ 3,610,681

1 **Program Description:** *Provides the highest quality accounting and fiscal controls of all*
 2 *monies deposited in the Treasury and assures that monies on deposit in the Treasury are*
 3 *disbursed from the Treasury in accordance with constitutional and statutory law for the*
 4 *benefit of the citizens of the State of Louisiana and provides for the internal management*
 5 *and finance functions of the Treasury.*

6	Debt Management -		
7	Authorized Positions	(10)	(10)
8	Nondiscretionary Expenditures	\$ 323,215	\$ 266,233
9	Discretionary Expenditures	\$ 1,227,015	\$ 1,293,400

10 **Program Description:** *Provides staff to assist the State Bond Commission in carrying out*
 11 *its constitutional and statutory mandates.*

12	Investment Management -		
13	Authorized Positions	(4)	(4)
14	Nondiscretionary Expenditures	\$ 203,207	\$ 162,555
15	Discretionary Expenditures	\$ 1,398,163	\$ 1,427,863

16 **Program Description:** *Invests state funds deposited in the State Treasury in a prudent*
 17 *manner consistent with the cash needs of the state, the directives of the Louisiana*
 18 *Constitution and statutes, and within the guidelines and requirements of the various funds*
 19 *under management.*

20	TOTAL EXPENDITURES	<u>\$ 14,617,463</u>	<u>\$ 13,605,098</u>
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21	MEANS OF FINANCE (NONDISCRETIONARY):		
22	State General Fund (Direct)	\$ 0	\$ 12,558
23	State General Fund by:		
24	Interagency Transfers	\$ 140,972	\$ 122,333
25	Fees & Self-generated Revenues from Prior		
26	and Current Year Collections per		
27	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 2,091,580	\$ 1,765,355
28	Statutory Dedications:		
29	Louisiana Quality Education Support Fund	\$ 64,245	\$ 52,656
30	Education Excellence Fund	\$ 16,652	\$ 13,402
31	Health Excellence Fund	\$ 16,654	\$ 13,404
32	TOPS Fund	\$ 16,652	\$ 13,402
33	Medicaid Trust Fund for the Elderly	\$ 2,606	\$ 2,872

34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY):	<u>\$ 2,349,361</u>	<u>\$ 1,995,982</u>

36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund (Direct)	\$ 232,710	\$ 192,702
38	State General Fund by:		
39	Interagency Transfers	\$ 2,505,320	\$ 1,596,119
40	Fees & Self-generated Revenues from Prior		
41	and Current Year Collections per		
42	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 8,835,426	\$ 9,104,576
43	Statutory Dedications:		
44	Louisiana Quality Education Support Fund	\$ 384,848	\$ 396,437
45	Education Excellence Fund	\$ 97,588	\$ 100,838
46	Health Excellence Fund	\$ 97,588	\$ 100,838
47	TOPS Fund	\$ 97,588	\$ 100,838
48	Medicaid Trust Fund for the Elderly	\$ 17,034	\$ 16,768

49	TOTAL MEANS OF FINANCING		
50	(DISCRETIONARY):	<u>\$ 12,268,102</u>	<u>\$ 11,609,116</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,540,355	\$ 8,455,968
3	Operating Expenses	\$ 1,805,520	\$ 1,805,520
4	Professional Services	\$ 179,147	\$ 179,147
5	Other Charges	\$ 3,852,176	\$ 3,066,748
6	Acquisitions/Major Repairs	\$ <u>240,265</u>	\$ <u>97,715</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>14,617,463</u>	\$ <u>13,605,098</u>

8 **DEPARTMENT OF PUBLIC SERVICE**

9 **04-158 PUBLIC SERVICE COMMISSION**

10	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
11	Administrative -		
12	Authorized Positions	(31)	(31)
13	Nondiscretionary Expenditures	\$ 1,139,166	\$ 967,451
14	Discretionary Expenditures	\$ 2,944,864	\$ 3,125,603

15 **Program Description:** *Provides support to all programs of the Commission through policy*
 16 *development, communications, and dissemination of information. Provides technical and*
 17 *legal support to all programs to ensure that all cases are processed through the Commission*
 18 *in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and*
 19 *complaints are sufficiently monitored and addressed efficiently.*

20	Support Services -		
21	Authorized Positions	(21)	(21)
22	Nondiscretionary Expenditures	\$ 771,557	\$ 586,719
23	Discretionary Expenditures	\$ 1,808,407	\$ 1,812,647

24 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed before*
 25 *the Commission with respect to prudence and adequacy of those rates; manages the process*
 26 *of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and*
 27 *recommendations to the Commissioners which are just, impartial, professional, orderly,*
 28 *efficient, and which generate the highest degree of public confidence in the Commission's*
 29 *integrity and fairness.*

30	Motor Carrier Registration -		
31	Authorized Positions	(6)	(6)
32	Nondiscretionary Expenditures	\$ 217,550	\$ 164,567
33	Discretionary Expenditures	\$ 528,343	\$ 425,862

34 **Program Description:** *Provides fair and impartial regulations of intrastate common and*
 35 *contract carriers offering services for hire, is responsible for the regulation of the financial*
 36 *responsibility and lawfulness of interstate motor carriers operating into or through*
 37 *Louisiana in interstate commerce, and provides fair and equal treatment in the application*
 38 *and enforcement of motor carrier laws.*

39	District Offices -		
40	Authorized Positions	(37)	(37)
41	Nondiscretionary Expenditures	\$ 1,013,825	\$ 887,248
42	Discretionary Expenditures	\$ <u>2,230,231</u>	\$ <u>2,503,138</u>

1 **Program Description:** *Provides accessibility and information to the public through district*
 2 *offices and satellite offices located in each of the five Public Service Commission districts.*
 3 *District offices handle consumer complaints, hold meetings with consumer groups and*
 4 *regulated companies, and administer rules, regulations, and state and federal laws at a local*
 5 *level.*

6 TOTAL EXPENDITURES \$ 10,653,943 \$ 10,473,235

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Fees and Self-generated Revenues Dedicated

10 Fund Accounts:

11 Motor Carrier Regulation Dedicated

12 Fund Account \$ 31,394 \$ 26,070

13 Utility and Carrier Inspection and

14 Supervision Dedicated Fund Account \$ 3,079,284 \$ 2,553,866

15 Telephonic Solicitation Relief Dedicated

16 Fund Account \$ 31,420 \$ 26,049

17 TOTAL MEANS OF FINANCING

18 (NONDISCRETIONARY) \$ 3,142,098 \$ 2,605,985

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund by:

21 Fees and Self-generated Revenues Dedicated

22 Fund Accounts:

23 Motor Carrier Regulation Dedicated

24 Fund Account \$ 196,096 \$ 201,420

25 Utility and Carrier Inspection and

26 Supervision Dedicated Fund Account \$ 7,122,083 \$ 7,492,133

27 Telephonic Solicitation Relief Dedicated

28 Fund Account \$ 193,666 \$ 173,697

29 TOTAL MEANS OF FINANCING

30 (DISCRETIONARY) \$ 7,511,845 \$ 7,867,250

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 9,112,462 \$ 8,931,543

33 Operating Expenses \$ 538,930 \$ 600,505

34 Professional Services \$ 5,000 \$ 5,000

35 Other Charges \$ 910,116 \$ 836,825

36 Acquisitions/Major Repairs \$ 87,435 \$ 99,362

37 TOTAL BY EXPENDITURE CATEGORY \$ 10,653,943 \$ 10,473,235

38 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

39 **04-160 AGRICULTURE AND FORESTRY**

40 EXPENDITURES:

41 Management and Finance -

42 Authorized Positions (111) (111)

43 Nondiscretionary Expenditures \$ 9,049,494 \$ 8,500,269

44 Discretionary Expenditures \$ 14,845,830 \$ 15,751,383

45 **Program Description:** *Centrally manages revenue, purchasing, payroll, computer*
 46 *functions and support services (budget preparation, fiscal, legal, procurement, property*
 47 *control, human resources, fleet and facility management, distribution of commodities*
 48 *donated by the United States Department of Agriculture (USDA), auditing, management and*

1 *information systems, print shop, mail room, document imaging and district office clerical*
2 *support, as well as management of the Department of Agriculture and Forestry's funds).*

3	Agricultural and Environmental Sciences -		
4	Authorized Positions	(110)	(110)
5	Authorized Other Charges Positions	(2)	(2)
6	Nondiscretionary Expenditures	\$ 2,554,644	\$ 1,873,697
7	Discretionary Expenditures	\$ 12,086,289	\$ 12,500,076

8 **Program Description:** *Samples and inspects seeds, fertilizers and pesticides; enforces*
9 *quality requirements and guarantees for such materials; assists farmers in their safe and*
10 *effective application, including remediation of improper pesticide application; and licenses*
11 *and permits horticulture related businesses.*

12	Animal Health and Food Safety -		
13	Authorized Positions	(104)	(104)
14	Nondiscretionary Expenditures	\$ 2,422,277	\$ 1,885,378
15	Discretionary Expenditures	\$ 13,298,326	\$ 13,090,146

16 **Program Description:** *Conducts inspection of meat and meat products, eggs, and fish and*
17 *fish products; controls and eradicates infectious diseases of animals and poultry; and*
18 *ensures the quality and condition of fresh produce and grain commodities. Also responsible*
19 *for the licensing of livestock dealers, the supervision of auction markets, and the control of*
20 *livestock theft and nuisance animals.*

21	Agro-Consumer Services -		
22	Authorized Positions	(74)	(74)
23	Nondiscretionary Expenditures	\$ 1,537,443	\$ 1,261,487
24	Discretionary Expenditures	\$ 7,006,068	\$ 7,103,423

25 **Program Description:** *Regulates weights and measures; licenses weigh masters, scale*
26 *companies and technicians; licenses and inspects bonded farm warehouses and milk*
27 *processing plants; and licenses grain dealers, warehouses and cotton buyers; providing*
28 *regulatory services to ensure consumer protection for Louisiana producers and consumers.*

29	Forestry -		
30	Authorized Positions	(181)	(181)
31	Nondiscretionary Expenditures	\$ 3,057,300	\$ 2,500,544
32	Discretionary Expenditures	\$ 46,725,879	\$ 18,029,449

33 **Program Description:** *Promotes sound forest management practices and provides*
34 *technical assistance, insect and disease control and law enforcement for the state's forest*
35 *lands; conducts fire detection and suppression activities using surveillance aircraft, fire*
36 *towers, and fire crews; also provides conservation, education and urban forestry expertise.*

37	Soil and Water Conservation -		
38	Authorized Positions	(10)	(10)
39	Nondiscretionary Expenditures	\$ 233,677	\$ 183,305
40	Discretionary Expenditures	\$ 2,051,440	\$ 2,141,423

41 **Program Description:** *Oversees a delivery network of local soil and water conservation*
42 *districts that provide assistance to land managers in conserving and restoring water quality,*
43 *wetlands and soil. Also serves as the official state cooperative program with the Natural*
44 *Resources Conservation Service of the United States Department of Agriculture.*

45	TOTAL EXPENDITURES	\$ 114,868,667	\$ 84,820,580
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 11,050,786	\$ 9,850,962
3	Interagency Transfers	\$ 7,226	\$ 0
4	State General Fund by:		
5	Fees & Self-generated Revenues	\$ 995,376	\$ 826,310
6	Statutory Dedications:		
7	Agricultural Commodity Dealers &		
8	Warehouse Fund	\$ 347,371	\$ 298,484
9	Feed and Fertilizer Fund	\$ 361,061	\$ 317,030
10	Forestry Productivity Fund	\$ 43,290	\$ 43,861
11	Horticulture & Quarantine Fund	\$ 415,529	\$ 381,563
12	Louisiana Agricultural Finance		
13	Authority Fund	\$ 1,534,081	\$ 1,344,402
14	Pesticide Fund	\$ 1,069,811	\$ 740,156
15	Petroleum Products Fund	\$ 723,410	\$ 550,294
16	Seed Fund	\$ 239,413	\$ 201,942
17	Structural Pest Control Commission Fund	\$ 176,990	\$ 152,269
18	Sweet Potato Pest & Diseases Fund	\$ 31,523	\$ 26,756
19	Weights & Measures Fund	\$ 522,954	\$ 474,501
20	Wildfire Suppression Subfund	\$ 214,953	\$ 155,261
21	Federal Funds	<u>\$ 1,085,061</u>	<u>\$ 840,889</u>
22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 18,854,835</u>	<u>\$ 16,204,680</u>
24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 15,673,059	\$ 15,178,653
26	State General Fund by:		
27	Interagency Transfers	\$ 18,464,956	\$ 537,345
28	Fees & Self-generated Revenues	\$ 7,257,933	\$ 7,426,999
29	Statutory Dedications:		
30	Agricultural Commodity Dealers &		
31	Warehouse Fund	\$ 1,864,220	\$ 1,913,107
32	Feed and Fertilizer Fund	\$ 2,477,262	\$ 2,521,293
33	Forest Protection Fund	\$ 820,000	\$ 820,000
34	Forestry Productivity Fund	\$ 306,710	\$ 306,139
35	Horticulture and Quarantine Fund	\$ 2,148,471	\$ 2,218,437
36	Livestock Brand Commission Fund	\$ 10,000	\$ 50,000
37	Louisiana Agricultural Finance		
38	Authority Fund	\$ 10,265,981	\$ 10,456,924
39	Pesticide Fund	\$ 5,292,048	\$ 5,703,160
40	Petroleum Products Fund	\$ 3,779,516	\$ 3,923,606
41	Seed Fund	\$ 886,900	\$ 924,371
42	Structural Pest Control Commission Fund	\$ 1,375,041	\$ 1,399,762
43	Sweet Potato Pests & Diseases Fund	\$ 168,477	\$ 173,244
44	Weights & Measures Fund	\$ 2,691,549	\$ 2,603,814
45	Wildfire Suppression Subfund	\$ 844,318	\$ 719,739
46	Federal Funds	<u>\$ 21,687,391</u>	<u>\$ 11,739,307</u>
47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 96,013,832</u>	<u>\$ 68,615,900</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 65,790,843	\$ 62,244,648
3	Operating Expenses	\$ 13,900,285	\$ 13,240,762
4	Professional Services	\$ 1,080,219	\$ 1,120,219
5	Other Charges	\$ 20,590,042	\$ 6,177,884
6	Acquisitions/Major Repairs	\$ 13,507,278	\$ 2,037,067
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 114,868,667</u>	<u>\$ 84,820,580</u>

8 **DEPARTMENT OF INSURANCE**

9 **04-165 COMMISSIONER OF INSURANCE**

10	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
11	Administrative/Fiscal Program -		
12	Authorized Positions	(70)	(72)
13	Nondiscretionary Expenditures	\$ 3,112,979	\$ 2,798,248
14	Discretionary Expenditures	\$ 58,349,373	\$ 12,997,264

15 **Program Description:** *Provide necessary administrative and operational support to the*
 16 *entire department, attracts insurers to the state in order to promote a more competitive*
 17 *market, works to stabilize the property insurance market and provide outreach and*
 18 *consumer assistance.*

19	Market Compliance Program -		
20	Authorized Positions	(152)	(158)
21	Nondiscretionary Expenditures	\$ 4,746,827	\$ 3,968,496
22	Discretionary Expenditures	\$ 16,608,989	\$ 22,502,706

23 **Program Description:** *Regulates the insurance industry in the state (licensing of*
 24 *producers, insurance adjusters, public adjusters, and insurers) and serves as advocate for*
 25 *insurance consumers.*

26	TOTAL EXPENDITURES	<u>\$ 82,818,168</u>	<u>\$ 42,266,714</u>
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27 MEANS OF FINANCE (NONDISCRETIONARY):

28	State General Fund by:		
29	Fees & Self-generated Revenues	\$ 7,450,269	\$ 6,439,731
30	Fees & Self-generated Revenues Dedicated		
31	Fund Accounts:		
32	Administrative Dedicated Fund Account		
33	of the Department of Insurance	\$ 209,736	\$ 156,643
34	Insurance Fraud Investigation Fund	\$ 95,078	\$ 81,015
35	Federal Funds	<u>\$ 104,723</u>	<u>\$ 89,355</u>

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 7,859,806</u>	<u>\$ 6,766,744</u>

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund by:		
40	Fees & Self-generated Revenues	\$ 28,915,733	\$ 27,692,240
41	Fees & Self-generated Revenues Dedicated		
42	Fund Accounts:		
43	Administrative Dedicated Fund Account		
44	of the Department of Insurance	\$ 948,054	\$ 833,724
45	Automobile Theft and Insurance Fraud		
46	Prevention Authority Dedicated		
47	Fund Account	\$ 227,000	\$ 227,000

1	Insurance Fraud Investigation Dedicated		
2	Fund Account	\$ 626,627	\$ 640,690
3	Statutory Dedications:		
4	Louisiana Fortify Homes Program Fund	\$ 30,000,000	\$ 5,000,000
5	Insure Louisiana Incentive Fund	\$ 13,150,000	\$ 0
6	Federal Funds	\$ 1,090,948	\$ 1,106,316
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	\$ 74,958,362	\$ 35,499,970
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 26,165,760	\$ 26,111,204
11	Operating Expenses	\$ 3,109,982	\$ 3,317,482
12	Professional Services	\$ 4,648,446	\$ 4,893,446
13	Other Charges	\$ 48,194,288	\$ 7,244,892
14	Acquisitions/Major Repairs	\$ 699,692	\$ 699,690
15	TOTAL BY EXPENDITURE CATEGORY	\$ 82,818,168	\$ 42,266,714

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs based on the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

23	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
24	Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
25	Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
26	Motion Picture Production Tax Credit	R.S. 47:6007	\$ 180,000,000
27	Research and Development Tax Credit	R.S. 47:6015	\$ 7,400,000
28	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 86,343,000
29	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
30	New Markets Tax Credit	R.S. 47:6016	Not in Effect
31	University Research and Development Parks	R.S. 17:3389	Not in Effect
32	Industrial Tax Equalization Program	R.S. 47:3201	\$ 2,500,000
33		- R.S. 47:3205	
34	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 750,000
35		- R.S. 47:4306	
36	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 35,800,000
37	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 50,000
38	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
39	Technology Commercialization Credit and Jobs		
40	Program	R.S. 51:2351	Not in Effect
41	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 4,070,000
42	Musical and Theatrical Production Income Tax		
43	Credit	R.S. 47:6034	\$ 5,100,000
44	Retention and Modernization Act	R.S. 51:2399.1	\$ 6,000,000
45		- R.S. 51.2399.6	
46	Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
47	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 190,000,000
48	Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
49	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

1 **05-251 OFFICE OF THE SECRETARY**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Executive & Administration Program -			
4	Authorized Positions		(38)	(38)
5	Nondiscretionary Expenditures	\$	2,571,057	\$ 2,113,470
6	Discretionary Expenditures	\$	<u>21,311,082</u>	<u>\$ 17,579,782</u>

7 **Program Description:** *Provides leadership, along with quality administrative and legal*
 8 *services, which sustains and promotes a globally competitive business climate that retains,*
 9 *creates, and attracts quality jobs and increased investment for the benefit of the people of*
 10 *Louisiana.*

11	TOTAL EXPENDITURES		<u>\$ 23,882,139</u>	<u>\$ 19,693,252</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):			
13	State General Fund (Direct)	\$	<u>2,571,057</u>	<u>\$ 2,113,470</u>

14	TOTAL MEANS OF FINANCING			
15	(NONDISCRETIONARY)	\$	<u>2,571,057</u>	<u>\$ 2,113,470</u>

16	MEANS OF FINANCE (DISCRETIONARY):			
17	State General Fund (Direct)	\$	<u>21,311,082</u>	<u>\$ 17,579,782</u>

18	TOTAL MEANS OF FINANCING			
19	(DISCRETIONARY)	\$	<u>21,311,082</u>	<u>\$ 17,579,782</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$	5,960,416	\$ 5,913,472
22	Operating Expenses	\$	1,019,399	\$ 995,721
23	Professional Services	\$	889,447	\$ 645,000
24	Other Charges	\$	16,012,877	\$ 12,139,059
25	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

26	TOTAL BY EXPENDITURE CATEGORY	\$	<u>23,882,139</u>	<u>\$ 19,693,252</u>
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27 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

28	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
29	Business Development Program -			
30	Authorized Positions		(63)	(63)
31	Nondiscretionary Expenditures	\$	1,898,832	\$ 1,481,232
32	Discretionary Expenditures	\$	<u>42,945,496</u>	<u>\$ 22,411,176</u>

33 **Program Description:** *Supports statewide economic development by providing expertise*
 34 *and incremental resources to leverage business opportunities; encouragement and*
 35 *assistance in the start-up of new businesses; opportunities for expansion and growth of*
 36 *existing business and industry, including small businesses; execution of an aggressive*
 37 *business recruitment program; partnering relationships with communities for economic*
 38 *growth; expertise in the development and optimization of global opportunities for trade and*
 39 *inbound investments; cultivation of top regional economic development assets; protection*
 40 *and growth of the state’s military and federal presence; communication, advertising, and*
 41 *marketing of the state as a premier location to do business; and business intelligence to*
 42 *support these efforts.*

1	Business Incentives Program -		
2	Authorized Positions	(12)	(12)
3	Authorized Other Charges Positions	(4)	(4)
4	Nondiscretionary Expenditures	\$ 319,423	\$ 319,111
5	Discretionary Expenditures	<u>\$ 29,452,229</u>	<u>\$ 34,392,420</u>
6	Program Description: <i>Administers the department's business incentives products through</i>		
7	<i>the Louisiana Economic Development Corporation and the Board of Commerce and</i>		
8	<i>Industry.</i>		
9	TOTAL EXPENDITURES	<u>\$ 74,615,980</u>	<u>\$ 58,603,939</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):		
11	State General Fund (Direct)	\$ 1,907,272	\$ 1,516,029
12	State General Fund by:		
13	Fees & Self-generated Revenues from prior		
14	and current year collections	<u>\$ 310,983</u>	<u>\$ 284,314</u>
15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 2,218,255</u>	<u>\$ 1,800,343</u>
17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 29,560,158	\$ 14,293,129
19	State General Fund by:		
20	Interagency Transfers	\$ 215,160	\$ 175,000
21	Fees & Self-generated Revenues from prior		
22	and current year collections	\$ 4,459,723	\$ 3,170,673
23	Fees & Self-generated Revenues Dedicated		
24	Fund Accounts:		
25	Louisiana Entertainment Development		
26	Dedicated Fund Account	\$ 3,706,655	\$ 2,700,000
27	Statutory Dedications:		
28	Marketing Fund	\$ 3,059,832	\$ 2,000,000
29	Louisiana Economic Development Fund	\$ 3,600	\$ 0
30	Small Business Innovation Retention Fund	\$ 1,105,000	\$ 0
31	Small Business Innovation Recruitment		
32	Fund	\$ 500,000	\$ 0
33	Small Business Innovation Fund	\$ 59,527	\$ 0
34	Federal Funds	<u>\$ 29,728,070</u>	<u>\$ 34,464,794</u>
35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 72,397,725</u>	<u>\$ 56,803,596</u>
37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 9,337,372	\$ 9,193,726
39	Operating Expenses	\$ 866,570	\$ 866,570
40	Professional Services	\$ 8,591,553	\$ 4,647,307
41	Other Charges	\$ 55,820,485	\$ 43,896,336
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 74,615,980</u>	<u>\$ 58,603,939</u>

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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs based on the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
Atchafalaya Trace Heritage Area Development	R.S. 25:1226	\$ 0
Cane River Heritage Tax Credit	R.S. 47:6026	\$ 0
Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	\$ \$125,000,000

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Administrative Program -		
Authorized Positions	(10)	(16)
Nondiscretionary Expenditures	\$ 202,021	\$ 289,600
Discretionary Expenditures	\$ 18,160,054	\$ 5,865,585

Program Description: *The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development, and the Office of State Library of Louisiana.*

Management and Finance Program -		
Authorized Positions	(39)	(39)
Nondiscretionary Expenditures	\$ 1,355,251	\$ 1,294,342
Discretionary Expenditures	\$ 6,296,521	\$ 5,402,834

Program Description: *The mission of the Office of Management and Finance is to direct the mandated functions of human resources, fiscal, and information services for the six offices within the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor to support them in the accomplishment of their stated goals and objectives, ensure compliance with legislative mandates, and increase efficiency and productivity.*

Louisiana Seafood Promotion & Marketing Board -		
Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 80,346	\$ 63,224
Discretionary Expenditures	<u>\$ 522,403</u>	<u>\$ 539,561</u>

Program Description: *The mission of the Louisiana Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state, while increasing consumption and value of Louisiana Seafood products.*

TOTAL EXPENDITURES	<u>\$ 26,616,596</u>	<u>\$ 13,455,146</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,469,870	\$ 1,396,068
State General Fund by:		
Interagency Transfers	\$ 98,671	\$ 92,383

1	Statutory Dedications:		
2	Litter Abatement and Education Account	\$ 0	\$ 100,282
3	Seafood Promotion and Marketing Fund	\$ 69,077	\$ 58,433
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY):	<u>\$ 1,637,618</u>	<u>\$ 1,647,166</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 21,583,009	\$ 9,500,398
8	State General Fund by:		
9	Interagency Transfers	\$ 2,545,495	\$ 1,546,746
10	Statutory Dedications:		
11	Litter Abatement and Education Account	\$ 630,000	\$ 529,718
12	Seafood Promotion and Marketing Fund	\$ 220,474	\$ 231,118
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY):	<u>\$ 24,978,978</u>	<u>\$ 11,807,980</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 6,405,823	\$ 6,514,941
17	Operating Expenses	\$ 176,182	\$ 176,182
18	Professional Services	\$ 12,848	\$ 12,848
19	Other Charges	\$ 20,021,743	\$ 6,751,175
20	Acquisitions/Major Repairs	\$ 0	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,616,596</u>	<u>\$ 13,455,146</u>
22	06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA		
23	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
24	Library Services-		
25	Authorized Positions	(48)	(48)
26	Nondiscretionary Expenditures	\$ 1,428,062	\$ 1,923,827
27	Discretionary Expenditures	\$ 7,956,202	\$ 7,590,449
28	Program Description: <i>The mission of the State Library of Louisiana is to foster a culture</i>		
29	<i>of literacy, promote awareness of our state's rich literary heritage, and ensure public access</i>		
30	<i>to and preserve informational, educational, cultural, and recreational resources, especially</i>		
31	<i>those unique to Louisiana.</i>		
32	TOTAL EXPENDITURES	<u>\$ 9,384,264</u>	<u>\$ 9,514,276</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):		
34	State General Fund (Direct)	\$ 1,193,579	\$ 1,725,948
35	Federal Funds	\$ 234,483	\$ 197,879
36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY):	<u>\$ 1,428,062</u>	<u>\$ 1,923,827</u>
38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 3,779,249	\$ 3,376,892
40	State General Fund by:		
41	Interagency Transfers	\$ 821,436	\$ 821,436
42	Fees and Self-generated Revenues	\$ 90,000	\$ 90,000
43	Federal Funds	\$ 3,265,517	\$ 3,302,121
44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 7,956,202</u>	<u>\$ 7,590,449</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,734,663	\$ 4,744,132
3	Operating Expenses	\$ 556,421	\$ 556,421
4	Professional Services	\$ 6,597	\$ 6,597
5	Other Charges	\$ 4,086,583	\$ 4,125,328
6	Acquisitions/Major Repairs	\$ 0	\$ 81,798
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,384,264</u>	<u>\$ 9,514,276</u>

8 **06-263 OFFICE OF STATE MUSEUM**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Museum -		
11	Authorized Positions	(68)	(68)
12	Nondiscretionary Expenditures	\$ 1,498,902	\$ 1,766,206
13	Discretionary Expenditures	<u>\$ 7,194,748</u>	<u>\$ 8,287,296</u>

14 **Program Description:** *The mission of the Office of State Museum is to maintain the*
 15 *Louisiana State Museum as a true statewide museum system that is accredited by the*
 16 *American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and*
 17 *artifacts that reveal Louisiana’s history and culture and to present those items using both*
 18 *traditional and innovative technology to educate, enlighten, and provide enjoyment for the*
 19 *people of Louisiana and its visitors.*

20	TOTAL EXPENDITURES	<u>\$ 8,693,650</u>	<u>\$ 10,053,502</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$ 1,238,508	\$ 1,548,581
23	State General Fund by:		
24	Interagency Transfers	<u>\$ 260,394</u>	<u>\$ 217,625</u>

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY):	<u>\$ 1,498,902</u>	<u>\$ 1,766,206</u>

28 MEANS OF FINANCE: (DISCRETIONARY)

29	State General Fund (Direct)	\$ 4,740,356	\$ 4,893,404
30	State General Fund by:		
31	Interagency Transfers	\$ 1,180,080	\$ 1,222,849
32	Fees and Self-generated Revenues from		
33	Prior and Current Year Collections	\$ 1,274,312	\$ 1,271,043
34	Federal Funds	<u>\$ 0</u>	<u>\$ 900,000</u>

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 7,194,748</u>	<u>\$ 8,287,296</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 5,931,695	\$ 6,088,099
39	Operating Expenses	\$ 1,319,568	\$ 1,394,568
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 1,336,118	\$ 2,370,835
42	Acquisitions/Major Repairs	<u>\$ 106,269</u>	<u>\$ 200,000</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,693,650</u>	<u>\$ 10,053,502</u>

1 **06-264 OFFICE OF STATE PARKS**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Parks and Recreation -		
4	Authorized Positions	(311)	(311)
5	Authorized Other Charges Positions	(6)	(6)
6	Nondiscretionary Expenditures	\$ 5,659,629	\$ 5,011,119
7	Discretionary Expenditures	<u>\$ 40,045,761</u>	<u>\$ 39,099,931</u>

8 **Program Description:** *The mission of the Parks and Recreation program is to serve the*
 9 *citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or*
 10 *exceptional scenic value; planning, developing, and operating sites that provide outdoor*
 11 *recreation opportunities in natural surroundings; preserving and interpreting historical and*
 12 *scientific sites of statewide importance; and administering intergovernmental programs*
 13 *related to outdoor recreation and trails.*

14	TOTAL EXPENDITURES	<u>\$ 45,705,390</u>	<u>\$ 44,111,050</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY):

16	State General Fund (Direct)	\$ 3,557,058	\$ 3,154,998
17	State General Fund by:		
18	Fees and Self-generated Revenues	\$ 3,852	\$ 3,400
19	Fees and Self-generated Revenues Dedicated		
20	Fund Accounts:		
21	Louisiana State Parks Improvement and		
22	Repair Dedicated Fund Account	\$ 2,072,490	\$ 1,829,567
23	Poverty Point Reservoir Development		
24	Dedicated Fund Account	<u>\$ 26,229</u>	<u>\$ 23,154</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY):	<u>\$ 5,659,629</u>	<u>\$ 5,011,119</u>

27 MEANS OF FINANCE: (DISCRETIONARY)

28	State General Fund (Direct)	\$ 15,994,934	\$ 16,724,846
29	State General Fund by:		
30	Interagency Transfers	\$ 224,122	\$ 224,122
31	Fees and Self-generated Revenues	\$ 1,175,262	\$ 1,175,714
32	Fees and Self-generated Revenues Dedicated		
33	Fund Accounts:		
34	Louisiana State Parks Improvement and		
35	Repair Dedicated Fund Account	\$ 16,266,682	\$ 14,587,413
36	Poverty Point Reservoir Development		
37	Dedicated Fund Account	\$ 473,771	\$ 476,846
38	Federal Funds	<u>\$ 5,910,990</u>	<u>\$ 5,910,990</u>

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 40,045,761</u>	<u>\$ 39,099,931</u>

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 24,417,609	\$ 23,689,222
43	Operating Expenses	\$ 8,205,464	\$ 8,121,465
44	Professional Services	\$ 67,667	\$ 67,667
45	Other Charges	\$ 11,057,458	\$ 11,077,696
46	Acquisitions/Major Repairs	<u>\$ 1,957,192</u>	<u>\$ 1,155,000</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 45,705,390</u>	<u>\$ 44,111,050</u>
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1 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Cultural Development -		
4	Authorized Positions	(33)	(33)
5	Authorized Other Charges Positions	(7)	(7)
6	Nondiscretionary Expenditures	\$ 1,034,898	\$ 1,101,501
7	Discretionary Expenditures	<u>\$ 7,872,995</u>	<u>\$ 7,812,991</u>

8 **Program Description:** *The mission of the Cultural Development program is to administer*
9 *statewide programs, provide technical assistance and education to survey and preserve*
10 *Louisiana’s historic buildings and sites—both historic and archaeological as well as objects*
11 *that convey the state’s rich heritage and French language through the program’s major*
12 *components: Historic Preservation, Archaeology, Arts, the Council for Development of*
13 *French in Louisiana, and the Atchafalaya National Heritage Area.*

14	TOTAL EXPENDITURES	<u>\$ 8,907,893</u>	<u>\$ 8,914,492</u>
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15	MEANS OF FINANCE: (NONDISCRETIONARY):		
16	State General Fund (Direct)	\$ 551,732	\$ 718,537
17	State General Fund by:		
18	Interagency Transfers	\$ 45,502	\$ 56,187
19	Fees and Self-generated Revenues	\$ 75,441	\$ 84,978
20	Federal Funds	<u>\$ 362,223</u>	<u>\$ 241,799</u>

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY):	<u>\$ 1,034,898</u>	<u>\$ 1,101,501</u>

23	MEANS OF FINANCE: (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 1,965,225	\$ 1,805,019
25	State General Fund by:		
26	Interagency Transfers	\$ 2,506,088	\$ 2,495,403
27	Fees and Self-generated Revenues	\$ 726,789	\$ 717,252
28	Federal Funds	<u>\$ 2,674,893</u>	<u>\$ 2,795,317</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 7,872,995</u>	<u>\$ 7,812,991</u>

31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 3,640,977	\$ 3,712,710
33	Operating Expenses	\$ 235,473	\$ 235,473
34	Professional Services	\$ 5,178	\$ 5,178
35	Other Charges	\$ 5,026,265	\$ 4,909,131
36	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 52,000</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,907,893</u>	<u>\$ 8,914,492</u>

38 **06-267 OFFICE OF TOURISM**

39	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
40	Administrative -		
41	Authorized Positions	(7)	(7)
42	Nondiscretionary Expenditures	\$ 424,415	\$ 462,169
43	Discretionary Expenditures	\$ 2,130,808	\$ 1,609,941

44 **Program Description:** *The mission of the Administrative program is to coordinate the*
45 *efforts and initiatives of the other programs in the Office of Tourism with the advertising*
46 *agency, other agencies in the department, and other public and private travel industry*
47 *partners in order to achieve the greatest impact on the tourism industry in Louisiana.*

1	Marketing -		
2	Authorized Positions	(18)	(18)
3	Authorized Other Charges Positions	(1)	(1)
4	Nondiscretionary Expenditures	\$ 427,575	\$ 384,880
5	Discretionary Expenditures	\$ 45,022,178	\$ 42,423,133
6	Program Description: <i>The mission of the Marketing program is to provide advertising and</i>		
7	<i>publicity for the assets of Louisiana; to design, produce, and distribute advertising materials</i>		
8	<i>in all media; and to reach as many potential tourists as possible with an invitation to visit</i>		
9	<i>Louisiana.</i>		
10	Welcome Centers -		
11	Authorized Positions	(51)	(51)
12	Nondiscretionary Expenditures	\$ 522,588	\$ 423,105
13	Discretionary Expenditures	<u>\$ 3,834,317</u>	<u>\$ 3,569,050</u>
14	Program Description: <i>The mission of Louisiana's Welcome Centers, which are located</i>		
15	<i>along major highways entering the state and in two of Louisiana's largest cities, is to</i>		
16	<i>provide a safe, friendly environment in which to welcome visitors, provide them information</i>		
17	<i>about area attractions, and to encourage them to spend more time in the state.</i>		
18	TOTAL EXPENDITURES	<u>\$ 52,361,881</u>	<u>\$ 48,872,278</u>
19	MEANS OF FINANCE: (NONDISCRETIONARY):		
20	State General Fund by:		
21	Fees and Self-generated Revenues	<u>\$ 1,374,578</u>	<u>\$ 1,270,154</u>
22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 1,374,578</u>	<u>\$ 1,270,154</u>
24	MEANS OF FINANCE: (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 1,001,896	\$ 501,423
26	State General Fund by:		
27	Interagency Transfers	\$ 43,216	\$ 43,216
28	Fees and Self-generated Revenues	\$ 40,068,294	\$ 32,457,485
29	Statutory Dedications:		
30	Major Events Incentive Fund	\$ 9,000,000	\$ 14,000,000
31	Events Incentive Fund	\$ 500,000	\$ 500,000
32	Federal Funds	<u>\$ 373,897</u>	<u>\$ 100,000</u>
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 50,987,303</u>	<u>\$ 47,602,124</u>
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 6,303,182	\$ 6,107,908
37	Operating Expenses	\$ 5,297,794	\$ 5,297,794
38	Professional Services	\$ 11,111,355	\$ 13,924,353
39	Other Charges	\$ 29,549,550	\$ 23,416,023
40	Acquisitions/Major Repairs	<u>\$ 100,000</u>	<u>\$ 126,200</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,361,881</u>	<u>\$ 48,872,278</u>

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SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Office of the Secretary -		
Authorized Positions	(76)	(76)
Nondiscretionary Expenditures	\$ 3,693,505	\$ 2,893,003
Discretionary Expenditures	\$ 9,653,733	\$ 10,367,946

Program Description: *The mission of the Office of the Secretary is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.*

Office of Management and Finance -		
Authorized Positions	(125)	(125)
Nondiscretionary Expenditures	\$ 4,977,486	\$ 3,923,672
Discretionary Expenditures	<u>\$ 36,794,931</u>	<u>\$ 37,700,468</u>

Program Description: *The mission of the Office of Management and Finance is to support the mission of DOTD by providing services that enable the success of all DOTD agencies, offices and programs.*

TOTAL EXPENDITURES	<u>\$ 55,101,655</u>	<u>\$ 54,885,089</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Transportation Trust Fund - Regular	<u>\$ 8,670,991</u>	<u>\$ 6,816,675</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 8,670,991</u>	<u>\$ 6,816,675</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 21,976	\$ 21,976
Fees & Self-generated Revenues	\$ 26,505	\$ 101,505
Statutory Dedications:		
Transportation Trust Fund -		
Federal Receipts	\$ 12,295,496	\$ 12,295,496
Transportation Trust Fund - Regular	<u>\$ 34,086,687</u>	<u>\$ 35,649,437</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 46,430,664</u>	<u>\$ 48,068,414</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 25,527,874	\$ 25,118,987
Operating Expenses	\$ 1,653,176	\$ 1,653,176
Professional Services	\$ 4,210,903	\$ 4,285,903
Other Charges	\$ 23,709,702	\$ 23,802,023
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 25,000</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,101,655</u>	<u>\$ 54,885,089</u>
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1 **07-276 ENGINEERING AND OPERATIONS**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Engineering -			
4	Authorized Positions		(549)	(549)
5	Nondiscretionary Expenditures	\$	21,038,205	\$ 17,841,320
6	Discretionary Expenditures	\$	111,175,589	\$ 111,037,343

7 **Program Description:** *The mission of the Engineering Program is to develop, construct*
 8 *and operate a safe, cost-effective and efficient highway and public infrastructure system*
 9 *which will satisfy the needs of the public and serve the economic development of the State*
 10 *in an environmentally compatible manner.*

11	Office of Planning -			
12	Authorized Positions		(76)	(76)
13	Nondiscretionary Expenditures	\$	2,874,851	\$ 2,380,778
14	Discretionary Expenditures	\$	65,291,616	\$ 58,068,133

15 **Program Description:** *The mission of the Office of Planning is to provide strategic*
 16 *direction for a seamless, multimodal transportation system.*

17	Operations -			
18	Authorized Positions		(3,469)	(3,469)
19	Nondiscretionary Expenditures	\$	91,366,880	\$ 81,297,926
20	Discretionary Expenditures	\$	456,920,998	\$ 462,725,477

21 **Program Description:** *This mission of the Operations Program is to plan, design, build,*
 22 *sustain, and operate a safe and reliable multimodal transportation and infrastructure system*
 23 *that enhances mobility and economic opportunity.*

24	Aviation -			
25	Authorized Positions		(12)	(12)
26	Nondiscretionary Expenditures	\$	419,894	\$ 324,931
27	Discretionary Expenditures	\$	2,105,312	\$ 1,691,605

28 **Program Description:** *The mission of the Aviation Program is overall responsibility for*
 29 *facilitating, development, exercising regulatory oversight, and providing guidance for*
 30 *Louisiana’s aviation system for over 650 public and private airports and heliports. The*
 31 *Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all*
 32 *publicly owned airports within the state to determine compliance with federal guidance,*
 33 *oversight, capital improvement grants, aviators, and the general public for whom it*
 34 *regulates airports and provides airways lighting and electronic navigation aides to enhance*
 35 *both flight and ground safety.*

36	Office of Multimodal Commerce -			
37	Authorized Positions		(12)	(12)
38	Nondiscretionary Expenditures	\$	448,403	\$ 350,817
39	Discretionary Expenditures	\$	41,111,948	\$ 2,163,154

40 **Program Description:** *The mission of the Office of Multimodal Commerce is to administer*
 41 *the planning and programming functions of the Department related to commercial trucking,*
 42 *ports and waterways, and freight and passenger rail development, advise the Office of*
 43 *Planning on intermodal issues, and implement the master plan as it relates to intermodal*
 44 *transportation.*

45	TOTAL EXPENDITURES		<u>\$ 792,753,696</u>	<u>\$ 737,881,484</u>
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46	MEANS OF FINANCE (NONDISCRETIONARY):			
47	State General Fund by:			
48	Interagency Transfers	\$	1,417,324	\$ 1,169,181
49	Fees & Self-generated Revenues	\$	514,790	\$ 425,186

1	Statutory Dedications:		
2	Transportation Trust Fund - Regular	\$ 113,988,930	\$ 100,410,237
3	Federal Funds	<u>\$ 227,189</u>	<u>\$ 191,168</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 116,148,233</u>	<u>\$ 102,195,772</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 43,993,004	\$ 68,694,750
8	State General Fund by:		
9	Interagency Transfers	\$ 69,929,192	\$ 46,389,494
10	Fees & Self-generated Revenues	\$ 40,353,112	\$ 28,230,724
11	Fees & Self-generated Revenues Dedicated		
12	Fund Accounts:		
13	Louisiana Bicycle and Pedestrian		
14	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
15	Right-of-Way Permit Processing		
16	Dedicated Fund Account	\$ 430,000	\$ 430,000
17	LTRC Transportation Training and		
18	Education Center Dedicated		
19	Fund Account	\$ 724,590	\$ 726,590
20	Statutory Dedications:		
21	Transportation Trust Fund -		
22	Federal Receipts	\$ 167,355,704	\$ 166,494,324
23	Transportation Trust Fund - Regular	\$ 287,787,017	\$ 288,502,965
24	Louisiana Highway Safety Fund	\$ 2,000	\$ 0
25	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
26	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
27	Capital Outlay Savings Fund	\$ 29,500,000	\$ 0
28	Federal Funds	<u>\$ 30,384,974</u>	<u>\$ 30,070,995</u>
29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 676,605,463</u>	<u>\$ 635,685,712</u>
31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 410,164,990	\$ 410,724,951
33	Operating Expenses	\$ 64,302,642	\$ 62,273,903
34	Professional Services	\$ 71,793,457	\$ 65,238,370
35	Other Charges	\$ 171,107,362	\$ 132,612,290
36	Acquisitions/Major Repairs	<u>\$ 75,385,245</u>	<u>\$ 67,031,970</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 792,753,696</u>	<u>\$ 737,881,484</u>

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections, Corrections Services, may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

1 Provided, however, that the department shall submit a monthly status report to the
 2 commissioner of administration and the Joint Legislative Committee on the Budget, which
 3 format shall be determined by the Joint Legislative Committee on the Budget. Provided,
 4 further, that this report shall be submitted via letter and shall include, but is not limited to,
 5 actual and projected expenditures by agency by object code and projections of offender
 6 population and expenditures for Corrections Services and Local Housing of State Adult
 7 Offenders.

8 **08-400 CORRECTIONS – ADMINISTRATION**

9	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Office of the Secretary -			
11	Authorized Positions		(32)	(32)
12	Nondiscretionary Expenditures	\$	1,074,856	\$ 845,654
13	Discretionary Expenditures	\$	3,958,416	\$ 3,818,437

14 **Program Description:** *Provides department wide administration, policy development,*
 15 *financial management, and audit functions; also operates the Crime Victim Services Bureau,*
 16 *Corrections Organized for Re-entry (CORG), and Project Clean Up.*

17	Office of Management and Finance -			
18	Authorized Positions		(75)	(75)
19	Nondiscretionary Expenditures	\$	22,885,392	\$ 23,956,390
20	Discretionary Expenditures	\$	46,054,993	\$ 37,758,170

21 **Program Description:** *Encompasses fiscal services, budget services, information services,*
 22 *food services, maintenance and construction, performance audit, training, procurement and*
 23 *contractual review, and human resource programs of the department. Ensures that the*
 24 *department's resources are accounted for in accordance with applicable laws and*
 25 *regulations.*

26	Adult Services -			
27	Authorized Positions		(111)	(115)
28	Nondiscretionary Expenditures	\$	37,213,262	\$ 36,832,521
29	Discretionary Expenditures	\$	12,974,349	\$ 12,242,159

30 **Program Description:** *Provides administrative oversight and support of the operational*
 31 *programs of the adult correctional institutions; leads and directs the department's audit*
 32 *team, which conducts operational audits of all adult institutions and assists all units with*
 33 *maintenance of American Correctional Association (ACA) accreditation; and supports the*
 34 *Administrative Remedy Procedure (offender grievance and disciplinary appeals).*

35	Board of Pardons and Parole -			
36	Authorized Positions		(17)	(17)
37	Nondiscretionary Expenditures	\$	1,438,312	\$ 1,426,824
38	Discretionary Expenditures	\$	<u>0</u>	\$ <u>0</u>

39 **Program Description:** *Recommends clemency relief (commutation of sentence, restoration*
 40 *of parole eligibility, pardon and restoration of rights) for offenders who have shown that*
 41 *they have been rehabilitated and have been or can become law-abiding citizens. The Board*
 42 *shall also determine the time and conditions of releases on parole of all adult offenders who*
 43 *are eligible for parole and determine and impose sanctions for violations of parole. No*
 44 *recommendation is implemented until the Governor signs the recommendation.*

45	TOTAL EXPENDITURES		<u>\$ 125,599,580</u>	<u>\$ 116,880,155</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 59,718,636	\$ 60,169,924
3	State General Fund by:		
4	Interagency Transfers	\$ 2,763,935	\$ 2,760,313
5	Fees & Self-generated Revenues	\$ 116,181	\$ 117,890
6	Federal Funds	\$ 13,070	\$ 13,262
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 62,611,822</u>	<u>\$ 63,061,389</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 45,962,696	\$ 36,791,983
11	State General Fund by:		
12	Interagency Transfers	\$ 10,976,531	\$ 10,980,153
13	Fees & Self-generated Revenues	\$ 1,448,955	\$ 1,447,246
14	Federal Funds	\$ 4,599,576	\$ 4,599,384
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 62,987,758</u>	<u>\$ 53,818,766</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 50,952,296	\$ 52,144,523
19	Operating Expenses	\$ 2,669,318	\$ 2,669,318
20	Professional Services	\$ 1,518,434	\$ 1,518,434
21	Other Charges	\$ 61,180,979	\$ 58,416,590
22	Acquisitions/Major Repairs	\$ 9,278,553	\$ 2,131,290
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 125,599,580</u>	<u>\$ 116,880,155</u>

24 **08-402 LOUISIANA STATE PENITENTIARY**

25	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
26	Administration -		
27	Authorized Positions	(21)	(21)
28	Nondiscretionary Expenditures	\$ 467,211	\$ 353,830
29	Discretionary Expenditures	\$ 21,106,917	\$ 20,453,906

30 **Program Description:** *Provides administration and institutional support. Administration*
 31 *includes the warden, institution business office, and American Correctional Association*
 32 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 33 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

34	Incarceration -		
35	Authorized Positions	(1,232)	(1,228)
36	Nondiscretionary Expenditures	\$ 141,184,136	\$ 144,740,385
37	Discretionary Expenditures	\$ 172,500	\$ 172,500

38 **Program Description:** *Provides security; services related to the custody and care (offender*
 39 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 40 *for 3,990 offenders; and maintenance and support of the facility and equipment. Provides*
 41 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 42 *programs, religious guidance programs, recreational programs, on-the-job training, and*
 43 *institutional work programs. Provides medical services, dental services, mental health*
 44 *services, and substance abuse counseling (including a substance abuse coordinator and both*
 45 *Alcoholics Anonymous and Narcotics Anonymous activities).*

1	Auxiliary Account -		
2	Authorized Positions	(13)	(13)
3	Nondiscretionary Expenditures	\$ 242,996	\$ 204,353
4	Discretionary Expenditures	\$ 5,533,019	\$ 5,608,665

5 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
6 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
7 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

8	Auxiliary Account – Rodeo -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 0	\$ 0
11	Discretionary Expenditures	\$ 4,800,000	\$ 4,800,000

12 **Account Description:** *Funds expenditures necessary for production of the annual Angola*
13 *Rodeo events, which are held each October and April. This Program is funded entirely from*
14 *Fees & Self-generated Revenues derived from the sale of admission tickets, hobby-craft sales*
15 *commissions, advertising, and other miscellaneous sources.*

16	TOTAL EXPENDITURES	<u>\$ 173,506,779</u>	<u>\$ 176,333,639</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):		
18	State General Fund (Direct)	\$ 139,934,751	\$ 143,377,619
19	State General Fund by:		
20	Fees & Self-generated Revenues	\$ 1,959,592	\$ 1,920,949

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 141,894,343</u>	<u>\$ 145,298,568</u>

23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 21,106,917	\$ 20,453,906
25	State General Fund by:		
26	Interagency Transfers	\$ 172,500	\$ 172,500
27	Fees & Self-generated Revenues	\$ 10,333,019	\$ 10,408,665

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 31,612,436</u>	<u>\$ 31,035,071</u>

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 118,527,787	\$ 113,651,317
32	Operating Expenses	\$ 23,853,820	\$ 29,646,725
33	Professional Services	\$ 3,716,572	\$ 3,716,572
34	Other Charges	\$ 25,921,998	\$ 26,034,500
35	Acquisitions/Major Repairs	\$ 1,486,602	\$ 3,284,525

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 173,506,779</u>	<u>\$ 176,333,639</u>
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37 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

38	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
39	Administration -		
40	Authorized Positions	(10)	(10)
41	Nondiscretionary Expenditures	\$ 300,179	\$ 242,478
42	Discretionary Expenditures	\$ 4,316,923	\$ 5,270,182

43 **Program Description:** *Provides administration and institutional support. Administration*
44 *includes the warden, institution business office, and American Correctional Association*
45 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
46 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

1	Incarceration -		
2	Authorized Positions	(341)	(341)
3	Nondiscretionary Expenditures	\$ 35,783,827	\$ 36,265,370
4	Discretionary Expenditures	\$ 118,212	\$ 121,414
5	Program Description: <i>Provides security; services related to the custody and care (offender</i>		
6	<i>classification and record keeping and basic necessities such as food, clothing, and laundry)</i>		
7	<i>for 1,808 minimum and medium custody offenders; and maintenance and support of the</i>		
8	<i>facility and equipment. Provides rehabilitation opportunities to offenders through literacy,</i>		
9	<i>academic and vocational programs, religious guidance programs, recreational programs,</i>		
10	<i>on-the-job training, and institutional work programs. Provides medical services (including</i>		
11	<i>an infirmary unit), dental services, mental health services, and substance abuse counseling</i>		
12	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>		
13	<i>Anonymous activities).</i>		
14	Auxiliary Account -		
15	Authorized Positions	(4)	(4)
16	Nondiscretionary Expenditures	\$ 75,198	\$ 61,780
17	Discretionary Expenditures	<u>\$ 1,860,416</u>	<u>\$ 1,875,608</u>
18	Account Description: <i>Funds the cost of providing an offender canteen to allow offenders</i>		
19	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
20	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
21	TOTAL EXPENDITURES	<u>\$ 42,454,755</u>	<u>\$ 43,836,832</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):		
23	State General Fund (Direct)	\$ 35,731,112	\$ 36,158,156
24	State General Fund by:		
25	Interagency Transfers	\$ 26,647	\$ 23,445
26	Fees & Self-generated Revenues	<u>\$ 401,445</u>	<u>\$ 388,027</u>
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 36,159,204</u>	<u>\$ 36,569,628</u>
29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 4,316,923	\$ 5,270,182
31	State General Fund by:		
32	Interagency Transfers	\$ 118,212	\$ 121,414
33	Fees & Self-generated Revenues	<u>\$ 1,860,416</u>	<u>\$ 1,875,608</u>
34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 6,295,551</u>	<u>\$ 7,267,204</u>
36	BY EXPENDITURE CATEGORY:		
37	Personal Services	\$ 31,984,602	\$ 32,103,275
38	Operating Expenses	\$ 4,907,534	\$ 5,678,034
39	Professional Services	\$ 435,565	\$ 435,565
40	Other Charges	\$ 4,472,772	\$ 4,685,629
41	Acquisitions/Major Repairs	<u>\$ 654,282</u>	<u>\$ 934,329</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 42,454,755</u>	<u>\$ 43,836,832</u>

1 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Administration -			
4	Authorized Positions		(7)	(7)
5	Nondiscretionary Expenditures	\$	166,033	\$ 158,034
6	Discretionary Expenditures	\$	1,869,165	\$ 1,969,052

7 **Program Description:** *Provides administration and institutional support. Administration*
 8 *includes the warden, institution business office, and American Correctional Association*
 9 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 10 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

11	Incarceration -			
12	Authorized Positions		(254)	(254)
13	Nondiscretionary Expenditures	\$	27,144,891	\$ 30,249,611
14	Discretionary Expenditures	\$	60,669	\$ 62,396

15 **Program Description:** *Provides security; services related to the custody and care (offender*
 16 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 17 *for 459 female offenders of all custody classes; and maintenance and support of the facility*
 18 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 19 *academic and vocational programs, religious guidance programs, recreational programs,*
 20 *on-the-job training, and institutional work programs. Provides medical services, dental*
 21 *services, mental health services, and substance abuse counseling (including a substance*
 22 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

23	Auxiliary Account -			
24	Authorized Positions		(4)	(4)
25	Nondiscretionary Expenditures	\$	80,573	\$ 57,124
26	Discretionary Expenditures	\$	<u>1,489,410</u>	\$ <u>1,474,489</u>

27 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 28 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 29 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

30	TOTAL EXPENDITURES		<u>\$ 30,810,741</u>	<u>\$ 33,970,706</u>
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31	MEANS OF FINANCE (NONDISCRETIONARY):			
32	State General Fund (Direct)	\$	27,161,412	\$ 30,259,860
33	State General Fund by:			
34	Interagency Transfers	\$	11,761	\$ 10,034
35	Fees & Self-generated Revenues	\$	<u>218,324</u>	\$ <u>194,875</u>

36	TOTAL MEANS OF FINANCING			
37	(NONDISCRETIONARY)		<u>\$ 27,391,497</u>	<u>\$ 30,464,769</u>

38	MEANS OF FINANCE (DISCRETIONARY):			
39	State General Fund (Direct)	\$	1,869,165	\$ 1,969,052
40	State General Fund by:			
41	Interagency Transfers	\$	60,669	\$ 62,396
42	Fees & Self-generated Revenues	\$	<u>1,489,410</u>	\$ <u>1,474,489</u>

43	TOTAL MEANS OF FINANCING			
44	(DISCRETIONARY)		<u>\$ 3,419,244</u>	<u>\$ 3,505,937</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 25,425,398	\$ 25,165,172
3	Operating Expenses	\$ 2,277,617	\$ 2,336,207
4	Professional Services	\$ 300,579	\$ 300,579
5	Other Charges	\$ 2,439,772	\$ 2,683,381
6	Acquisitions/Major Repairs	\$ <u>367,375</u>	\$ <u>3,485,367</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>30,810,741</u>	\$ <u>33,970,706</u>

8 **08-407 WINN CORRECTIONAL CENTER**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administration -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 0	\$ 0
13	Discretionary Expenditures	\$ 289,105	\$ 301,298

14 **Program Description:** *Provides institutional support services including American*
 15 *Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning*
 16 *service contracts, risk management premiums, and major repairs.*

17	Purchase of Correctional Services -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 288,970	\$ 288,970
20	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

21 **Program Description:** *Privately managed correctional facility operated by LaSalle*
 22 *Corrections; provides for the necessary level of security for 30 male offenders.*

23	TOTAL EXPENDITURES	\$ <u>578,075</u>	\$ <u>590,268</u>
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24 MEANS OF FINANCE (NONDISCRETIONARY):

25	State General Fund (Direct)	\$ <u>288,970</u>	\$ <u>288,970</u>
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26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	\$ <u>288,970</u>	\$ <u>288,970</u>

28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund by:		
30	Fees and Self-generated Revenues	\$ <u>289,105</u>	\$ <u>301,298</u>

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	\$ <u>289,105</u>	\$ <u>301,298</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 0	\$ 0
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 578,075	\$ 590,268
38	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$ <u>578,075</u>	\$ <u>590,268</u>
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1 **08-408 ALLEN CORRECTIONAL CENTER**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Administration -			
4	Authorized Positions		(13)	(13)
5	Nondiscretionary Expenditures	\$	292,367	\$ 228,709
6	Discretionary Expenditures	\$	4,786,479	\$ 5,011,325

7 **Program Description:** *Provides administration and institutional support. Administration*
 8 *includes the warden, institution business office, and American Correctional Association*
 9 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 10 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

11	Incarceration -			
12	Authorized Positions		(277)	(277)
13	Nondiscretionary Expenditures	\$	27,166,878	\$ 28,417,029
14	Discretionary Expenditures	\$	63,445	\$ 65,506

15 **Program Description:** *Provides security; services related to the custody and care (offender*
 16 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 17 *for 1,474 offenders of various custody levels; and maintenance and support of the facility*
 18 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 19 *academic and vocational programs, religious guidance programs, recreational programs,*
 20 *on-the-job training, and institutional work programs. Provides medical services, dental*
 21 *services, mental health services, and substance abuse counseling (including a substance*
 22 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

23	Auxiliary Account -			
24	Authorized Positions		(3)	(3)
25	Nondiscretionary Expenditures	\$	58,620	\$ 45,797
26	Discretionary Expenditures	\$	<u>1,559,425</u>	<u>\$ 1,578,018</u>

27 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 28 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 29 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

30	TOTAL EXPENDITURES		<u>\$ 33,927,214</u>	<u>\$ 35,346,384</u>
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31	MEANS OF FINANCE (NONDISCRETIONARY):			
32	State General Fund (Direct)	\$	27,269,655	\$ 28,458,209
33	State General Fund by:			
34	Interagency Transfers	\$	14,587	\$ 12,526
35	Fees & Self-generated Revenues	\$	<u>233,623</u>	<u>\$ 220,800</u>

36	TOTAL MEANS OF FINANCING			
37	(NONDISCRETIONARY)		<u>\$ 25,517,865</u>	<u>\$ 28,691,535</u>

38	MEANS OF FINANCE (DISCRETIONARY):			
39	State General Fund (Direct)	\$	4,786,479	\$ 5,011,325
40	State General Fund by:			
41	Interagency Transfers	\$	63,445	\$ 65,506
42	Fees and Self-generated Revenues	\$	<u>1,559,425</u>	<u>\$ 1,578,018</u>

43	TOTAL MEANS OF FINANCING			
44	(DISCRETIONARY)		<u>\$ 6,409,349</u>	<u>\$ 6,654,849</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 23,638,988	\$ 23,379,394
3	Operating Expenses	\$ 5,388,046	\$ 6,073,948
4	Professional Services	\$ 294,627	\$ 294,627
5	Other Charges	\$ 3,559,052	\$ 3,956,262
6	Acquisitions/Major Repairs	\$ <u>1,046,501</u>	\$ <u>1,642,153</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>33,927,214</u>	\$ <u>35,346,384</u>

8 **08-409 DIXON CORRECTIONAL INSTITUTE**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administration -		
11	Authorized Positions	(12)	(12)
12	Nondiscretionary Expenditures	\$ 282,356	\$ 219,808
13	Discretionary Expenditures	\$ 5,582,987	\$ 5,910,719

14 **Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

18	Incarceration -		
19	Authorized Positions	(446)	(446)
20	Nondiscretionary Expenditures	\$ 53,158,519	\$ 56,088,981
21	Discretionary Expenditures	\$ 1,370,995	\$ 1,414,101

22 **Program Description:** *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,802 minimum and medium custody offenders; and maintenance and support for the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

31	Auxiliary Account -		
32	Authorized Positions	(5)	(5)
33	Nondiscretionary Expenditures	\$ 94,646	\$ 73,120
34	Discretionary Expenditures	\$ <u>1,882,340</u>	\$ <u>1,880,669</u>

35 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

38	TOTAL EXPENDITURES	\$ <u>62,371,843</u>	\$ <u>65,587,398</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):

40	State General Fund (Direct)	\$ 52,298,106	\$ 55,209,572
41	State General Fund by:		
42	Interagency Transfers	\$ 344,452	\$ 301,346
43	Fees & Self-generated Revenues	\$ <u>892,963</u>	\$ <u>870,991</u>

44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	\$ <u>53,535,521</u>	\$ <u>56,381,909</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 5,568,131	\$ 5,895,417
3	State General Fund by:		
4	Interagency Transfers	\$ 1,370,995	\$ 1,414,101
5	Fees & Self-generated Revenues	<u>\$ 1,897,196</u>	<u>\$ 1,895,971</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 8,836,322</u>	<u>\$ 9,205,489</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 44,282,238	\$ 44,609,508
10	Operating Expenses	\$ 4,465,259	\$ 6,435,259
11	Professional Services	\$ 3,026,000	\$ 3,026,000
12	Other Charges	\$ 7,238,019	\$ 8,188,527
13	Acquisitions/Major Repairs	<u>\$ 3,360,327</u>	<u>\$ 3,328,104</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,371,843</u>	<u>\$ 65,587,398</u>

15 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Administration -		
18	Authorized Positions	(9)	(9)
19	Nondiscretionary Expenditures	\$ 279,083	\$ 200,053
20	Discretionary Expenditures	\$ 7,312,434	\$ 6,609,622

21 **Program Description:** *Provides administration and institutional support. Administration*
 22 *includes the warden, institution business office, and American Correctional Association*
 23 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 24 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

25	Incarceration -		
26	Authorized Positions	(623)	(623)
27	Nondiscretionary Expenditures	\$ 70,872,416	\$ 97,079,316
28	Discretionary Expenditures	\$ 198,973	\$ 202,864

29 **Program Description:** *Provides security; services related to the custody and care (offender*
 30 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 31 *for 2,181 offenders of various custody levels; and maintenance and support of the facility*
 32 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 33 *academic and vocational programs, religious guidance programs, recreational programs,*
 34 *on-the-job training, and institutional work programs. Provides medical services, dental*
 35 *services, mental health services, and substance abuse counseling (including a substance*
 36 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*
 37 *Provides diagnostic and classification services for newly committed state offenders,*
 38 *including a medical exam, psychological evaluation, and social workup.*

39	Auxiliary Account -		
40	Authorized Positions	(5)	(5)
41	Nondiscretionary Expenditures	\$ 108,677	\$ 88,625
42	Discretionary Expenditures	<u>\$ 1,944,146</u>	<u>\$ 1,978,878</u>

43 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 44 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 45 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

46	TOTAL EXPENDITURES	<u>\$ 80,715,729</u>	<u>\$ 106,159,358</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 70,564,464	\$ 96,696,225
3	State General Fund by:		
4	Interagency Transfers	\$ 44,075	\$ 40,184
5	Fees & Self-generated Revenues	<u>\$ 651,637</u>	<u>\$ 631,585</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 71,260,176</u>	<u>\$ 97,367,994</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 7,312,434	\$ 6,609,622
10	State General Fund by:		
11	Interagency Transfers	\$ 198,973	\$ 202,864
12	Fees & Self-generated Revenues	<u>\$ 1,944,146</u>	<u>\$ 1,978,878</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 9,455,553</u>	<u>\$ 8,791,364</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 59,517,080	\$ 59,182,921
17	Operating Expenses	\$ 12,319,077	\$ 16,434,136
18	Professional Services	\$ 381,761	\$ 381,761
19	Other Charges	\$ 7,127,620	\$ 6,809,715
20	Acquisitions/Major Repairs	<u>\$ 1,370,191</u>	<u>\$ 23,350,825</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 80,715,729</u>	<u>\$ 106,159,358</u>

22 **08-414 DAVID WADE CORRECTIONAL CENTER**

23	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
24	Administration -		
25	Authorized Positions	(9)	(9)
26	Nondiscretionary Expenditures	\$ 279,856	\$ 194,587
27	Discretionary Expenditures	\$ 3,218,521	\$ 3,946,689

28 **Program Description:** *Provides administration and institutional support. Administration*
 29 *includes the warden, institution business office, and American Correctional Association*
 30 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 31 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

32	Incarceration -		
33	Authorized Positions	(313)	(313)
34	Nondiscretionary Expenditures	\$ 31,234,791	\$ 34,205,144
35	Discretionary Expenditures	\$ 63,038	\$ 64,711

36 **Program Description:** *Provides security; services related to the custody and care (offender*
 37 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 38 *for 1,176 multi-level custody offenders; and maintenance and support of the facility and*
 39 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 40 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 41 *training, and institutional work programs. Provides medical services (including an*
 42 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 43 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 44 *Anonymous activities).*

45	Auxiliary Account -		
46	Authorized Positions	(4)	(4)
47	Nondiscretionary Expenditures	\$ 79,662	\$ 64,162
48	Discretionary Expenditures	<u>\$ 1,586,987</u>	<u>\$ 1,621,695</u>

1 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*
 2 *to use their accounts to purchase canteen items. Also provides for expenditures for the*
 3 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

4 TOTAL EXPENDITURES \$ 36,462,855 \$ 40,096,988

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 31,154,207 \$ 34,040,964

7 State General Fund by:

8 Interagency Transfers \$ 14,245 \$ 12,572

9 Fees & Self-generated Revenues \$ 425,857 \$ 410,357

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY)

\$ 31,594,309 \$ 34,463,893

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 3,218,521 \$ 3,946,689

14 State General Fund by:

15 Interagency Transfers \$ 63,038 \$ 64,711

16 Fees & Self-generated Revenues \$ 1,586,987 \$ 1,621,695

17 TOTAL MEANS OF FINANCING
 18 (DISCRETIONARY)

\$ 4,868,546 \$ 5,633,095

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 29,089,319 \$ 30,839,374

21 Operating Expenses \$ 3,317,528 \$ 4,647,528

22 Professional Services \$ 403,238 \$ 403,238

23 Other Charges \$ 3,319,180 \$ 3,531,948

24 Acquisitions/Major Repairs \$ 333,590 \$ 674,900

25 TOTAL BY EXPENDITURE CATEGORY \$ 36,462,855 \$ 40,096,988

26 **08-415 ADULT PROBATION AND PAROLE**

27 EXPENDITURES:

FY 24 EOB

FY 25 REC

28 Administration and Support -

29 Authorized Positions (20) (20)

30 Nondiscretionary Expenditures \$ 1,042,062 \$ 801,052

31 Discretionary Expenditures \$ 5,575,490 \$ 5,625,486

32 **Program Description:** *Provides management direction, guidance, coordination, and*
 33 *administrative support.*

34 Field Services -

35 Authorized Positions (733) (733)

36 Nondiscretionary Expenditures \$ 94,440,197 \$ 95,907,009

37 Discretionary Expenditures \$ 0 \$ 0

38 **Program Description:** *Provides supervision of remanded clients; supplies investigative*
 39 *reports for sentencing, release, and clemency; fulfills extradition requirements; and*
 40 *supervises contract work release centers.*

41 TOTAL EXPENDITURES \$ 101,057,749 \$ 102,333,547

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 79,388,279	\$ 89,394,061
3	State General Fund by:		
4	Fees & Self-generated Revenues from Prior		
5	and Current Year Collections	\$ 15,079,980	\$ 6,300,000
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Sex Offender Registry Technology		
9	Dedicated Fund Account	\$ 54,000	\$ 54,000
10	Statutory Dedications:		
11	Adult Probation & Parole Officer		
12	Retirement Fund	\$ 960,000	\$ 960,000
13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 95,482,259</u>	<u>\$ 96,708,061</u>
15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund (Direct)	\$ 5,575,490	\$ 5,625,486
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 5,75,490</u>	<u>\$ 5,625,486</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 79,869,083	\$ 81,250,166
21	Operating Expenses	\$ 7,230,856	\$ 7,749,856
22	Professional Services	\$ 1,292,526	\$ 1,292,526
23	Other Charges	\$ 8,385,304	\$ 10,148,534
24	Acquisitions/Major Repairs	\$ 4,279,980	\$ 1,892,465
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 101,057,749</u>	<u>\$ 102,333,547</u>

26 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

27	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Administration -		
29	Authorized Positions	(9)	(9)
30	Nondiscretionary Expenditures	\$ 257,156	\$ 198,502
31	Discretionary Expenditures	\$ 4,439,828	\$ 5,071,682

32 **Program Description:** *Provides administration and institutional support. Administration*
 33 *includes the warden, institution business office, and American Correctional Association*
 34 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*
 35 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

36	Incarceration -		
37	Authorized Positions	(284)	(284)
38	Nondiscretionary Expenditures	\$ 27,671,449	\$ 46,619,637
39	Discretionary Expenditures	\$ 127,384	\$ 130,175

40 **Program Description:** *Provides security; services related to the custody and care (offender*
 41 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 42 *for 1,314 multi-level custody offenders; and maintenance and support of the facility and*
 43 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 44 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 45 *training, and institutional work programs. Provides medical services (including an*
 46 *infirmity unit), dental services, mental health services, and substance abuse counseling*
 47 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 48 *Anonymous activities).*

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 67,206	\$ 65,006
4	Discretionary Expenditures	<u>\$ 1,527,734</u>	<u>\$ 1,566,680</u>
5	Account Description: <i>Funds the cost of providing an offender canteen to allow offenders</i>		
6	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
7	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
8	TOTAL EXPENDITURES	<u>\$ 34,090,757</u>	<u>\$ 53,651,682</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):		
10	State General Fund (Direct)	\$ 27,422,491	\$ 46,314,816
11	State General Fund by:		
12	Interagency Transfers	\$ 28,680	\$ 25,889
13	Fees & Self-generated Revenues	<u>\$ 544,640</u>	<u>\$ 542,440</u>
14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	<u>\$ 27,995,811</u>	<u>\$ 46,883,145</u>
16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 4,439,828	\$ 5,071,682
18	State General Fund by:		
19	Interagency Transfers	\$ 127,384	\$ 130,175
20	Fees & Self-generated Revenues	<u>\$ 1,527,734</u>	<u>\$ 1,566,680</u>
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 6,094,946</u>	<u>\$ 6,768,537</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 25,786,822	\$ 26,954,328
25	Operating Expenses	\$ 3,164,936	\$ 4,466,817
26	Professional Services	\$ 101,970	\$ 101,970
27	Other Charges	\$ 4,746,939	\$ 4,897,593
28	Acquisitions/Major Repairs	<u>\$ 290,090</u>	<u>\$ 17,230,974</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,090,757</u>	<u>\$ 53,651,682</u>
30	PUBLIC SAFETY SERVICES		
31	08-418 OFFICE OF MANAGEMENT AND FINANCE		
32	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
33	Management and Finance Program -		
34	Authorized Positions	(104)	(104)
35	Nondiscretionary Expenditures	\$ 3,938,460	\$ 3,434,109
36	Discretionary Expenditures	<u>\$ 27,094,360</u>	<u>\$ 28,213,984</u>
37	Program Description: <i>Provides effective management and support services in an efficient,</i>		
38	<i>expeditious, and professional manner to all budget units within Public Safety Services.</i>		
39	TOTAL EXPENDITURES	<u>\$ 31,032,820</u>	<u>\$ 31,648,093</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 857,805	\$ 724,468
4	Fees & Self-generated Revenues	\$ 2,193,851	\$ 1,977,047
5	Statutory Dedications:		
6	Riverboat Gaming Enforcement Fund	\$ 886,804	\$ 732,594
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 3,938,460</u>	<u>\$ 3,434,109</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 0	\$ 1,309,247
11	State General Fund by:		
12	Interagency Transfers	\$ 2,908,914	\$ 3,042,251
13	Fees & Self-generated Revenues	\$ 17,307,524	\$ 16,830,354
14	Statutory Dedications:		
15	Riverboat Gaming Enforcement Fund	\$ 4,892,303	\$ 5,046,513
16	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 27,094,360</u>	<u>\$ 28,213,984</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 12,319,827	\$ 12,436,882
21	Operating Expenses	\$ 2,564,862	\$ 2,564,862
22	Professional Services	\$ 172,100	\$ 172,100
23	Other Charges	\$ 15,976,031	\$ 15,165,002
24	Acquisitions/Major Repairs	\$ 0	\$ 1,309,247
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,032,820</u>	<u>\$ 31,648,093</u>

26 **08-419 OFFICE OF STATE POLICE**

27	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Traffic Enforcement Program -		
29	Authorized Positions	(959)	(1,002)
30	Nondiscretionary Expenditures	\$ 26,757,373	\$ 36,463,003
31	Discretionary Expenditures	\$ 146,886,786	\$ 166,304,327

32 **Program Description:** *Enforces state laws relating to motor vehicles and streets and*
 33 *highways of the state, investigates crashes, performs drug interdiction, aids motorists,*
 34 *conducts crime prevention programs, promotes highway safety, and leads and assists local*
 35 *and state law enforcement agencies; provides inspection and enforcement activities relative*
 36 *to intrastate and interstate commercial vehicles; oversees the transportation of hazardous*
 37 *materials; regulates the towing and wrecker industry; and regulates explosives control.*

38	Criminal Investigation Program -		
39	Authorized Positions	(201)	(201)
40	Nondiscretionary Expenditures	\$ 6,979,601	\$ 7,860,820
41	Discretionary Expenditures	\$ 31,702,334	\$ 28,969,541

42 **Program Description:** *Has responsibility for the enforcement of all statutes relating to*
 43 *criminal activity; serves as a repository for information and point of coordination for multi-*
 44 *jurisdictional investigations; investigates police shootings, corruption, and politically*
 45 *sensitive cases, and supports local agencies and jurisdictions with investigative assistance,*
 46 *violent crimes, and child predator investigations; enforces all local, state, and federal*
 47 *statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and*
 48 *prohibited substances; reviews referrals and complaints related to insurance fraud.*

1	Operational Support Program -		
2	Authorized Positions	(410)	(410)
3	Nondiscretionary Expenditures	\$ 19,713,494	\$ 19,797,843
4	Discretionary Expenditures	\$ 147,982,898	\$ 138,770,353

5 **Program Description:** *Provides support services to personnel within the Office of State*
6 *Police and other public law enforcement agencies; operates the crime laboratory; trains and*
7 *certifies personnel on blood alcohol testing machinery and paperwork; serves as central*
8 *depository for criminal records; manages fleet operations and maintenance; issues*
9 *Concealed Handgun permits; provides security for elected officials; provides security for*
10 *the Capitol Complex and state-owned facilities across the state; conducts background*
11 *investigations on new and current employees through its Internal Affairs Section; promotes*
12 *interoperability throughout the state; and manages and provides training, certification, and*
13 *recertification of all required law enforcement classes.*

14	Gaming Enforcement Program -		
15	Authorized Positions	(211)	(211)
16	Nondiscretionary Expenditures	\$ 6,512,811	\$ 8,077,306
17	Discretionary Expenditures	<u>\$ 25,883,023</u>	<u>\$ 24,765,774</u>

18 **Program Description:** *Regulates, licenses, audits, and investigates gaming activities in the*
19 *state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming*
20 *equipment and manufacturers.*

21	TOTAL EXPENDITURES	<u>\$ 412,418,320</u>	<u>\$ 431,008,967</u>
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22	MEANS OF FINANCE (NONDISCRETIONARY):		
23	State General Fund (Direct)	\$ 0	\$ 9,500,627
24	State General Fund by:		
25	Interagency Transfers	\$ 1,355,769	\$ 2,443,829
26	Fees & Self-generated Revenues	\$ 33,718,347	\$ 34,619,413
27	Fees & Self-generated Revenues Dedicated		
28	Fund Accounts:		
29	Insurance Verification System Dedicated		
30	Fund Account	\$ 0	\$ 11,032,529
31	Statutory Dedications:		
32	Riverboat Gaming Enforcement Fund	\$ 13,599,695	\$ 12,628,052
33	Louisiana State Police Salary Fund	\$ 10,637,644	\$ 1,314,356
34	Federal Funds	<u>\$ 651,824</u>	<u>\$ 660,166</u>

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 59,963,279</u>	<u>\$ 72,198,972</u>

37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 60,618,694	\$ 59,709,130
39	State General Fund by:		
40	Interagency Transfers	\$ 29,383,480	\$ 30,844,422
41	Fees & Self-generated Revenues	\$ 122,339,242	\$ 122,707,382
42	Fees & Self-generated Revenues Dedicated		
43	Fund Accounts:		
44	Concealed Handgun Permit Dedicated		
45	Fund Account	\$ 4,400,000	\$ 4,400,000
46	Criminal Identification and		
47	Information Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
48	Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182
49	Insurance Fraud Investigation Dedicated		
50	Fund Account	\$ 5,187,785	\$ 5,187,785
51	Insurance Verification System Dedicated		
52	Fund Account	\$ 29,334,065	\$ 27,501,536

1	Louisiana Towing and Storage Dedicated			
2	Fund Account	\$	300,000	\$ 300,000
3	Motorcycle Safety, Awareness, and			
4	Operator Training Program Dedicated			
5	Fund Account	\$	292,000	\$ 319,813
6	Public Safety DWI Testing, Maintenance,			
7	and Training Dedicated Fund Account	\$	440,825	\$ 440,825
8	Right to Know Dedicated Fund Account	\$	26,069	\$ 26,069
9	Unified Carrier Registration			
10	Agreement Dedicated Fund Account	\$	1,788,049	\$ 11,547,216
11	Sex Offender Registry Technology			
12	Dedicated Fund Account	\$	25,000	\$ 25,000
13	Statutory Dedications:			
14	Riverboat Gaming Enforcement Fund	\$	36,258,950	\$ 33,921,217
15	Sports Wagering Enforcement Fund	\$	1,700,000	\$ 1,700,000
16	Video Draw Poker Device Fund	\$	5,297,174	\$ 5,297,174
17	Hazardous Materials Emergency			
18	Response Fund	\$	106,453	\$ 106,453
19	Pari-mutuel Live Racing Facility			
20	Gaming Control Fund	\$	1,952,084	\$ 1,952,084
21	Tobacco Tax Health Care Fund	\$	3,662,986	\$ 3,607,508
22	Louisiana State Police Salary Fund	\$	19,162,356	\$ 19,285,644
23	Department of Public Safety Peace			
24	Officers Fund	\$	249,000	\$ 249,000
25	Oil Spill Contingency Fund	\$	7,506,563	\$ 7,506,563
26	Underground Damages Prevention Fund	\$	15,000	\$ 15,000
27	Natural Resource Restoration Trust Fund	\$	2,175,000	\$ 2,175,000
28	Federal Funds	\$	<u>13,483,084</u>	\$ <u>13,233,992</u>
29	TOTAL MEANS OF FINANCING			
30	(DISCRETIONARY)	\$	<u>352,455,041</u>	\$ <u>358,809,995</u>

31 Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-
 32 generated Revenues derived from federal and state drug and gaming asset forfeitures shall
 33 be carried forward and shall be available for expenditure.

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	266,537,831	\$ 286,592,658
36	Operating Expenses	\$	40,493,099	\$ 47,410,031
37	Professional Services	\$	3,023,293	\$ 2,827,973
38	Other Charges	\$	84,524,908	\$ 92,421,496
39	Acquisitions/Major Repairs	\$	<u>17,839,189</u>	\$ <u>1,756,809</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>412,418,320</u>	\$ <u>431,008,967</u>

41 **08-420 OFFICE OF MOTOR VEHICLES**

42	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
43	Licensing Program -			
44	Authorized Positions		(566)	(566)
45	Nondiscretionary Expenditures	\$	11,887,342	\$ 10,333,323
46	Discretionary Expenditures	\$	<u>61,654,705</u>	\$ <u>60,904,341</u>

47 **Program Description:** *Through field offices and headquarter units, issues Louisiana*
 48 *driver’s licenses, identification cards, license plates, registrations and certificates of titles;*
 49 *maintains driving records and vehicle records; enforces the state’s mandatory automobile*
 50 *insurance liability insurance laws; reviews and processes files received from law*
 51 *enforcement agencies and courts, governmental agencies, insurance companies and*
 52 *individuals; takes action based on established law, policies and procedures; complies with*

1 *several federal/state mandated and regulated programs such as Motor Voter Registration*
2 *process and the Organ Donor process.*

3 TOTAL EXPENDITURES \$ 73,542,047 \$ 71,237,664

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund by:

6 Fees & Self-generated Revenues \$ 11,860,782 \$ 10,316,928

7 Federal Funds \$ 26,560 \$ 16,395

8
9 TOTAL MEANS OF FINANCING
10 (NONDISCRETIONARY) \$ 11,887,342 \$ 10,333,323

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 1,797,274 \$ 0

13 State General Fund by:

14 Interagency Transfers \$ 472,500 \$ 472,500

15 Fees & Self-generated Revenues \$ 48,467,813 \$ 49,504,558

16 Fees & Self-generated Revenues Dedicated
17 Fund Accounts:

18 Trucking Research and Education
19 Council Fund Account \$ 900,000 \$ 900,000

20 Office of Motor Vehicles Customer
21 Service and Technology Dedicated
22 Fund Account \$ 6,800,000 \$ 6,800,000

23 Unified Carrier Registration Agreement
24 Dedicated Fund Account \$ 171,007 \$ 171,007

25 Insurance Verification System Dedicated
26 Fund Account \$ 1,181,921 \$ 1,181,921

27 Federal Funds \$ 1,864,190 \$ 1,874,355

28 TOTAL MEANS OF FINANCING
29 (DISCRETIONARY) \$ 61,654,705 \$ 60,904,341

30 BY EXPENDITURE CATEGORY:

31 Personal Services \$ 43,579,486 \$ 44,031,632

32 Operating Expenses \$ 9,731,342 \$ 8,144,107

33 Professional Services \$ 142,286 \$ 142,286

34 Other Charges \$ 20,088,933 \$ 18,919,639

35 Acquisitions/Major Repairs \$ 0 \$ 0

36 TOTAL BY EXPENDITURE CATEGORY \$ 73,542,047 \$ 71,237,664

37 Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-
38 generated Revenues shall be carried forward and shall be available for expenditure.

39 **08-422 OFFICE OF STATE FIRE MARSHAL**

40 EXPENDITURES: **FY 24 EOB** **FY 25 REC**

41 Fire Prevention Program -

42 Authorized Positions (207) (207)

43 Nondiscretionary Expenditures \$ 5,105,816 \$ 4,572,486

44 Discretionary Expenditures \$ 32,350,470 \$ 31,322,302

45 **Program Description:** *Performs fire and safety inspections of all facilities requiring state*
46 *or federal licenses; certifies health care facilities for compliance with fire and safety codes;*
47 *certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain*
48 *pressure vessels; licenses manufacturers, distributors, and retailers of fireworks.*
49 *Investigates fires not covered by a recognized fire protection bureau; maintains a data*

1 *depository and provides statistical analyses of all fires. Reviews final construction plans*
 2 *and specifications for new or remodeled buildings in the state (except one and two family*
 3 *dwellings) for compliance with fire, safety and accessibility laws; reviews designs and*
 4 *calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and*
 5 *dry chemical suppression systems.*

6 TOTAL EXPENDITURES \$ 37,456,286 \$ 35,894,788

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Interagency Transfers \$ 45,356 \$ 51,149

10 Fees & Self-generated Revenues \$ 841,075 \$ 724,558

11 Statutory Dedications:

12 Louisiana Fire Marshal Fund \$ 4,219,385 \$ 3,796,779

13 TOTAL MEANS OF FINANCING

14 (NONDISCRETIONARY) \$ 5,105,816 \$ 4,572,486

15 MEANS OF FINANCE: (DISCRETIONARY):

16 State General Fund (Direct) \$ 1,362,393 \$ 0

17 State General Fund by:

18 Interagency Transfers \$ 1,964,365 \$ 1,208,572

19 Fees & Self-generated Revenues \$ 4,614,997 \$ 4,731,514

20 Fees & Self-generated Revenues Dedicated

21 Fund Accounts:

22 Industrialized Building Program Dedicated
 23 Fund Account \$ 300,000 \$ 300,000

24 Louisiana Life Safety and Property
 25 Protection Trust Dedicated Fund
 26 Account \$ 725,000 \$ 725,000

27 Statutory Dedications:

28 Louisiana Fire Marshal Fund \$ 19,925,494 \$ 21,204,430

29 Two Percent Fire Insurance Fund \$ 1,960,000 \$ 1,960,000

30 Louisiana Manufactured Housing
 31 Commission Fund \$ 305,775 \$ 305,775

32 Volunteer Firefighters' Tuition
 33 Reimbursement Fund \$ 250,000 \$ 250,000

34 Fire and Emergency Training Academy
 35 Film Library Fund \$ 50,000 \$ 50,000

36 Federal Funds \$ 892,446 \$ 587,011

37 TOTAL MEANS OF FINANCING

38 (DISCRETIONARY) \$ 32,350,470 \$ 31,322,302

39 BY EXPENDITURE CATEGORY:

40 Personal Services \$ 22,409,354 \$ 22,408,353

41 Operating Expenses \$ 3,175,879 \$ 3,813,876

42 Professional Services \$ 7,219 \$ 7,219

43 Other Charges \$ 9,924,161 \$ 9,237,740

44 Acquisitions/Major Repairs \$ 1,939,673 \$ 427,600

45 TOTAL BY EXPENDITURE CATEGORY \$ 37,456,286 \$ 35,894,788

1 **08-423 LOUISIANA GAMING CONTROL BOARD**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Louisiana Gaming Control Board -		
4	Authorized Positions	(4)	(4)
5	Nondiscretionary Expenditures	\$ 160,838	\$ 143,321
6	Discretionary Expenditures	<u>\$ 856,858</u>	<u>\$ 859,101</u>

7 **Program Description:** *Promulgates and enforces rules which regulate operations in the*
 8 *state relative to provisions of the Louisiana Riverboat Economic Development and Gaming*
 9 *Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the*
 10 *Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement*
 11 *and supervisory authority that exists in the state as to gaming on Indian lands.*

12	TOTAL EXPENDITURES	<u>\$ 1,017,696</u>	<u>\$ 1,002,422</u>
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13 **MEANS OF FINANCE (NONDISCRETIONARY):**

14	State General Fund by:		
15	Statutory Dedications:		
16	Pari-mutuel Live Racing Facility		
17	Gaming Control Fund	\$ 8,193	\$ 666
18	Riverboat Gaming Enforcement Fund	<u>\$ 152,645</u>	<u>\$ 142,655</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	<u>\$ 160,838</u>	<u>\$ 143,321</u>

21 **MEANS OF FINANCE (DISCRETIONARY):**

22	State General Fund by:		
23	Statutory Dedications:		
24	Pari-mutuel Live Racing Facility		
25	Gaming Control Fund	\$ 74,900	\$ 82,427
26	Sports Wagering Enforcement Fund	\$ 99,020	\$ 99,020
27	Riverboat Gaming Enforcement Fund	<u>\$ 682,938</u>	<u>\$ 677,654</u>

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 856,858</u>	<u>\$ 859,101</u>

30 **BY EXPENDITURE CATEGORY:**

31	Personal Services	\$ 752,709	\$ 748,820
32	Operating Expenses	\$ 105,470	\$ 115,470
33	Professional Services	\$ 66,717	\$ 66,717
34	Other Charges	\$ 92,800	\$ 71,415
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,017,696</u>	<u>\$ 1,002,422</u>
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37 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

38	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
39	Administrative Program -		
40	Authorized Positions	(12)	(12)
41	Nondiscretionary Expenditures	\$ 269,268	\$ 224,654
42	Discretionary Expenditures	<u>\$ 1,361,510</u>	<u>\$ 1,422,018</u>

1 **Program Description:** *Promulgates and enforces rules which regulate the distribution,*
 2 *handling and storage, and transportation of liquefied petroleum gases; inspects storage*
 3 *facilities and equipment; examines and certifies personnel engaged in the industry.*

4 TOTAL EXPENDITURES \$ 1,630,778 \$ 1,646,672

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund by:

7 Fees and Self-generated Revenues Dedicated

8 Fund Accounts:

9 Liquefied Petroleum Gas Rainy Day

10 Dedicated Fund Account \$ 269,268 \$ 224,654

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 269,268 \$ 224,654

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

15 Fees and Self-generated Revenues Dedicated

16 Fund Accounts:

17 Liquefied Petroleum Gas Rainy Day

18 Dedicated Fund Account \$ 1,361,510 \$ 1,422,018

19 TOTAL MEANS OF FINANCING
 20 (DISCRETIONARY) \$ 1,361,510 \$ 1,422,018

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 1,214,585 \$ 1,211,779

23 Operating Expenses \$ 128,175 \$ 144,555

24 Professional Services \$ 0 \$ 0

25 Other Charges \$ 288,018 \$ 290,338

26 Acquisitions/Major Repairs \$ 0 \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 1,630,778 \$ 1,646,672

28 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

29 EXPENDITURES:

FY 24 EOB

FY 25 REC

30 Administrative Program -

31 Authorized Positions (15) (15)

32 Nondiscretionary Expenditures \$ 467,565 \$ 385,278

33 Discretionary Expenditures \$ 23,593,288 \$ 23,642,071

34 **Program Description:** *Provides the mechanism through which the state receives federal*
 35 *funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts*
 36 *with law enforcement agencies to maintain compliance with federal mandates; conducts*
 37 *public information/education initiatives in nine highway safety priority areas.*

38 TOTAL EXPENDITURES \$ 24,060,853 \$ 24,027,349

39 MEANS OF FINANCE (NONDISCRETIONARY):

40 State General Fund by:

41 Fees & Self-generated Revenues \$ 168,389 \$ 185,928

42 Federal Funds \$ 299,176 \$ 199,350

43 TOTAL MEANS OF FINANCING
 44 (NONDISCRETIONARY) \$ 467,565 \$ 385,278

1	MEANS OF FINANCE (DISCRETIONARY)		
2	State General Fund by:		
3	Interagency Transfers	\$ 412,350	\$ 412,350
4	Fees & Self-generated Revenues	\$ 734,742	\$ 717,203
5	Federal Funds	<u>\$ 22,446,196</u>	<u>\$ 22,512,518</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 23,593,288</u>	<u>\$ 23,642,071</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 1,824,232	\$ 1,817,036
10	Operating Expenses	\$ 223,188	\$ 223,188
11	Professional Services	\$ 4,177,050	\$ 4,177,050
12	Other Charges	\$ 17,799,383	\$ 17,810,075
13	Acquisitions/Major Repairs	<u>\$ 37,000</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,060,853</u>	<u>\$ 24,027,349</u>

YOUTH SERVICES

08-403 OFFICE OF JUVENILE JUSTICE

17	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
18	Youth Services -		
19	Authorized Positions	(907)	(907)
20	Authorized Other Charges Positions	(6)	(6)
21	Nondiscretionary Expenditures	\$ 22,251,163	\$ 18,470,398
22	Discretionary Expenditures	\$ 152,002,398	\$ 148,173,728

Program Description: Provides beneficial administration, policy development, financial management and leadership; and develops and implements evident based practices/formulas for juvenile services. Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of public, staff, and youth; and to reintegrate youth into society. The region also provides a community-based system of care that supervises the needs of the youth after reintegration into society. Provides a community-based system of care that addresses the needs of youth committed to custody and/or supervision.

31	Auxiliary Account -		
32	Authorized Positions	(0)	(0)
33	Nondiscretionary Expenditures	\$ 0	\$ 0
34	Discretionary Expenditures	<u>\$ 235,682</u>	<u>\$ 235,682</u>

Program Description: The Auxiliary Account was created to administer a service to youthful offenders within the agency's secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions, hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Columbia and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.

42	TOTAL EXPENDITURES	<u>\$ 174,489,243</u>	<u>\$ 166,879,808</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 21,373,029	\$ 18,052,095
3	State General Fund by:		
4	Interagency Transfers	\$ 876,390	\$ 405,334
5	Fees & Self-generated Revenues	\$ 1,744	\$ 1,119
6	Federal Funds	\$ <u>0</u>	\$ <u>11,850</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ <u>22,251,163</u>	\$ <u>18,470,398</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 131,355,288	\$ 127,066,787
11	State General Fund by:		
12	Interagency Transfers	\$ 19,068,231	\$ 19,539,287
13	Fees & Self-generated Revenues	\$ 773,743	\$ 774,368
14	Fees & Self-generated Revenues Dedicated		
15	Fund Accounts:		
16	Youthful Offender Management		
17	Dedicated Fund Account	\$ 149,022	\$ 149,022
18	Federal Funds	\$ <u>891,796</u>	\$ <u>879,946</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	\$ <u>152,238,080</u>	\$ <u>148,409,410</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 82,620,693	\$ 79,854,496
23	Operating Expenses	\$ 6,711,013	\$ 7,194,776
24	Professional Services	\$ 2,124,453	\$ 2,122,903
25	Other Charges	\$ 78,119,184	\$ 77,267,133
26	Acquisitions/Major Repairs	\$ <u>4,913,900</u>	\$ <u>440,500</u>
27	TOTAL BY EXPENDITURE CATEGORY	\$ <u>174,489,243</u>	\$ <u>166,879,808</u>

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

30 For Fiscal Year 2024-2025, cash generated by each budget unit within Schedule 09 may be
 31 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 32 may expend more revenues than are appropriated to it in this Act except upon the approval
 33 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 34 may otherwise be provided for by law.

35 Notwithstanding any provision of law to the contrary, the department shall purchase medical
 36 services for consumers in the most cost effective manner. The secretary is directed to utilize
 37 various cost containment measures to ensure expenditures remain at the level appropriated
 38 in this Schedule, including but not limited to precertification, preadmission screening,
 39 diversion, fraud control, utilization review and management, prior authorization, service
 40 limitations, drug therapy management, disease management, cost sharing, and other
 41 measures as permitted under federal law.

42 Notwithstanding any provision of law to the contrary and specifically R.S. 39:82(E), for
 43 Fiscal Year 2024-2025 any over-collected funds, including interagency transfers, fees and
 44 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and
 45 collected by any agency in Schedule 09 for Fiscal Year 2023-2024 may be carried forward
 46 and expended in Fiscal Year 2024-2025 in the Medical Vendor Program. Revenues from
 47 refunds and recoveries in the Medical Vendor Program are authorized to be expended in
 48 Fiscal Year 2024-2025. No such carried forward funds, which are in excess of those

1 appropriated in this Act, may be expended without the express approval of the Division of
2 Administration and the Joint Legislative Committee on the Budget.

3 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana
4 Department of Health may transfer, with the approval of the commissioner of administration
5 via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
6 associated personnel services funding if necessary from one budget unit to any other budget
7 unit and/or between programs within any budget unit within this schedule. Not more than
8 an aggregate of one-hundred (100) positions and associated personal services may be
9 transferred between budget units and/or programs within a budget unit without the approval
10 of the Joint Legislative Committee on the Budget.

11 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana
12 Department of Health is authorized to transfer, with the approval of the commissioner of
13 administration through midyear budget adjustments, funds and authorized positions from one
14 budget unit to any other budget unit and/or between programs within any budget unit within
15 this schedule. Such transfers shall be made solely to provide for the effective delivery of
16 services by the department, promote efficiencies and enhance the cost effective delivery of
17 services. Not more than six million dollars may be transferred pursuant to this authority. The
18 secretary and the commissioner shall promptly notify the Joint Legislative Committee on the
19 Budget of any such transfer.

20 Notwithstanding any provision of law to the contrary, the department shall not be under any
21 obligation to perform any of the services as described in R.S. 46:2116, et seq., and may
22 utilize other revenue sources to provide these services if available. Provided, further, that any
23 additional funding for state plan personal assistance services may be used as state match for
24 available federal funds.

25 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

26	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Jefferson Parish Human Services Authority		
28	Authorized Other Charges Positions	(176)	(176)
29	Nondiscretionary Expenditures	\$ 4,436,433	\$ 3,568,206
30	Discretionary Expenditures	<u>\$ 18,046,676</u>	<u>\$ 19,203,924</u>

31 **Program Description:** *Jefferson Parish Human Services Authority provides the*
32 *administration, management, and operation of mental health, developmental disabilities,*
33 *and substance abuse services for the citizens of Jefferson Parish.*

34	TOTAL EXPENDITURES	<u>\$ 22,483,109</u>	<u>\$ 22,772,130</u>
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35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 4,253,309	\$ 3,568,206
37	State General Fund By:		
38	Interagency Transfers	<u>\$ 183,124</u>	<u>\$ 0</u>

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 4,436,433</u>	<u>\$ 3,568,206</u>

41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 11,018,011	\$ 11,992,135
43	State General Fund By:		
44	Interagency Transfers	\$ 4,303,665	\$ 4,486,789
45	Fees and Self-generated Revenues	<u>\$ 2,725,000</u>	<u>\$ 2,725,000</u>

46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 18,046,676</u>	<u>\$ 19,203,924</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	22,483,109	\$	22,772,130
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>22,483,109</u>	\$	<u>22,772,130</u>

8 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

9	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
10	Florida Parishes Human Services Authority				
11	Authorized Other Charges Positions		(181)		(181)
12	Nondiscretionary Expenditures	\$	4,494,406	\$	3,888,192
13	Discretionary Expenditures	\$	<u>22,150,999</u>	\$	<u>24,115,670</u>

14 **Program Description:** *Florida Parishes Human Services Authority directs the operation*
 15 *and management of public community-based programs and services relative to addictive*
 16 *disorders, developmental disabilities and mental health in the parishes of Livingston, St.*
 17 *Helena, St. Tammany, Tangipahoa and Washington.*

18	TOTAL EXPENDITURES	\$	<u>26,645,405</u>	\$	<u>28,003,862</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$	3,821,568	\$	3,888,192
21	State General Fund by:				
22	Interagency Transfers	\$	131,194	\$	0
23	Fees & Self-generated Revenues	\$	<u>541,644</u>	\$	<u>0</u>

24	TOTAL MEANS OF FINANCING				
25	(NONDISCRETIONARY)	\$	<u>4,494,406</u>	\$	<u>3,888,192</u>

26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund (Direct)	\$	12,206,205	\$	12,498,038
28	State General Fund by:				
29	Interagency Transfers	\$	7,732,150	\$	7,863,344
30	Fees & Self-generated Revenues	\$	2,212,644	\$	2,754,288
31	Federal Funds	\$	<u>0</u>	\$	<u>1,000,000</u>

32	TOTAL MEANS OF FINANCING				
33	(DISCRETIONARY)	\$	<u>22,150,999</u>	\$	<u>24,115,670</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	0	\$	0
36	Operating Expenses	\$	1,038,220	\$	1,038,220
37	Professional Services	\$	0	\$	0
38	Other Charges	\$	25,607,185	\$	26,965,642
39	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>26,645,405</u>	\$	<u>28,003,862</u>

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Capital Area Human Services District			
4	Authorized Other Charges Positions		(218)	(218)
5	Nondiscretionary Expenditures	\$	5,998,006	\$ 4,960,289
6	Discretionary Expenditures	\$	<u>25,575,727</u>	<u>\$ 28,511,936</u>

7 **Program Description:** *Capital Area Human Services District directs the operation of*
 8 *community-based programs and services related to behavioral health, developmental*
 9 *disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge,*
 10 *East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.*

11	TOTAL EXPENDITURES		<u>\$ 31,573,733</u>	<u>\$ 33,472,225</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):			
13	State General Fund (Direct)	\$	4,429,548	\$ 4,960,386
14	State General Fund by:			
15	Interagency Transfers	\$	1,360,572	\$ 0
16	Fees & Self-generated Revenues	\$	<u>207,886</u>	<u>\$ 0</u>

17	TOTAL MEANS OF FINANCE			
18	(NONDISCRETIONARY)	\$	<u>5,998,006</u>	<u>\$ 4,960,386</u>

19	MEANS OF FINANCE (DISCRETIONARY):			
20	State General Fund (Direct)	\$	12,490,346	\$ 13,858,097
21	State General Fund by:			
22	Interagency Transfers	\$	9,740,159	\$ 11,100,731
23	Fees & Self-generated Revenues	\$	<u>3,345,222</u>	<u>\$ 3,553,108</u>

24	TOTAL MEANS OF FINANCE			
25	(DISCRETIONARY)	\$	<u>25,575,727</u>	<u>\$ 28,511,936</u>

26	BY EXPENDITURE CATEGORY:			
27	Personal Services	\$	0	\$ 0
28	Operating Expenses	\$	0	\$ 0
29	Professional Services	\$	0	\$ 0
30	Other Charges	\$	31,573,733	\$ 33,472,225
31	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>31,573,733</u>	<u>\$ 33,472,225</u>
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33 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

34	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
35	Developmental Disabilities Council -			
36	Authorized Positions		(8)	(8)
37	Nondiscretionary Expenditures	\$	231,918	\$ 169,410
38	Discretionary Expenditures	\$	<u>2,598,910</u>	<u>\$ 2,079,499</u>

39 **Program Description:** *The Developmental Disabilities Council is a 28 member, Governor*
 40 *appointed board whose function is to implement the Federal Developmental Disabilities*
 41 *Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36) in Louisiana. The*
 42 *focus of the Council is to facilitate change in Louisiana's system of supports and services to*

1 *individuals with disabilities and their families in order to enhance and improve their quality*
 2 *of life. The Council plans and advocates for greater opportunities for individuals with*
 3 *disabilities in all areas of life, and supports activities, initiatives and practices that promote*
 4 *the successful implementation of the Council's Mission and mandate for systems change.*

5 TOTAL EXPENDITURES \$ 2,830,828 \$ 2,248,909

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 Federal Funds \$ 231,918 \$ 169,410

8 TOTAL MEANS OF FINANCING
 9 (NONDISCRETIONARY) \$ 231,918 \$ 169,410

10 MEANS OF FINANCE (DISCRETIONARY):

11 State General Fund (Direct) \$ 1,007,517 \$ 507,517

12 Federal Funds \$ 1,591,393 \$ 1,571,982

13 TOTAL MEANS OF FINANCING
 14 (DISCRETIONARY) \$ 2,598,910 \$ 2,079,499

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 878,870 \$ 798,519

17 Operating Expenses \$ 150,985 \$ 150,985

18 Professional Services \$ 0 \$ 0

19 Other Charges \$ 1,799,473 \$ 1,299,405

20 Acquisitions/Major Repairs \$ 1,500 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$ 2,830,828 \$ 2,248,909

22 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

23 EXPENDITURES: **FY 24 EOB** **FY 25 REC**

24 Metropolitan Human Services District

25 Authorized Other Charges Positions (140) (140)

26 Nondiscretionary Expenditures \$ 3,467,629 \$ 3,545,407

27 Discretionary Expenditures \$ 27,859,047 \$ 27,466,689

28 **Program Description:** *Metropolitan Human Services District provides the administration,*
 29 *management, and operation of behavioral health and developmental disability services for*
 30 *the citizens of Orleans, Plaquemines and St. Bernard Parishes.*

31 TOTAL EXPENDITURES \$ 31,326,676 \$ 31,012,096

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund (Direct) \$ 3,194,038 \$ 3,545,407

34 State General Fund by:

35 Interagency Transfers \$ 273,591 \$ 0

36 TOTAL MEANS OF FINANCE
 37 (NONDISCRETIONARY) \$ 3,467,629 \$ 3,545,407

38 MEANS OF FINANCE (DISCRETIONARY):

39 State General Fund (Direct) \$ 15,208,557 \$ 14,542,608

40 State General Fund by:

41 Interagency Transfers \$ 9,066,195 \$ 9,339,786

1	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
2	Federal Funds	<u>\$ 2,355,052</u>	<u>\$ 2,355,052</u>
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 27,859,047</u>	<u>\$ 27,466,689</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 31,326,676	\$ 31,012,096
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,326,676</u>	<u>\$ 31,012,096</u>
12	09-305 MEDICAL VENDOR ADMINISTRATION		
13	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
14	Medical Vendor Administration -		
15	Authorized Positions	(996)	(996)
16	Nondiscretionary Expenditures	\$ 226,157,493	\$ 202,864,556
17	Discretionary Expenditures	<u>\$ 539,481,267</u>	<u>\$ 392,799,801</u>
18	Program Description:		
19	<i>Develops, implements, and enforces the administrative and</i>		
20	<i>programmatic policies of the Medicaid program with respect to eligibility, reimbursement,</i>		
21	<i>and monitoring of quality-driven health care services in Louisiana, in concurrence with</i>		
	<i>evidence-based best practices as well as federal and state laws and regulations.</i>		
22	TOTAL EXPENDITURES	<u>\$ 765,638,760</u>	<u>\$ 595,664,357</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 57,454,163	\$ 46,434,333
25	State General Fund by:		
26	Interagency Transfers	\$ 145,904	\$ 145,904
27	Fees & Self-generated Revenues	\$ 1,226,400	\$ 1,226,400
28	Statutory Dedications:		
29	Medical Assistance Programs Fraud		
30	Detection Fund	\$ 352,411	\$ 407,878
31	Federal Funds	<u>\$ 166,978,615</u>	<u>\$ 154,650,041</u>
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 226,157,493</u>	<u>\$ 202,864,556</u>
34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 124,765,480	\$ 85,252,944
36	State General Fund by:		
37	Interagency Transfers	\$ 27,806,992	\$ 353,768
38	Fees & Self-generated Revenues	\$ 2,973,600	\$ 2,973,600
39	Statutory Dedications:		
40	Medical Assistance Programs Fraud		
41	Detection Fund	\$ 358,934	\$ 522,062
42	Federal Funds	<u>\$ 383,576,261</u>	<u>\$ 303,697,427</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 539,481,267</u>	<u>\$ 392,799,801</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 107,532,524	\$ 99,632,739
3	Operating Expenses	\$ 33,749,831	\$ 4,575,224
4	Professional Services	\$ 197,437,444	\$ 192,677,845
5	Other Charges	\$ 426,918,961	\$ 298,778,549
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 765,638,760</u>	<u>\$ 595,664,357</u>

8 **09-306 MEDICAL VENDOR PAYMENTS**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Payments to Private Providers -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 6,689,420,547	\$ 6,202,200,772
13	Discretionary Expenditures	\$10,576,668,920	\$ 9,591,644,936

14 **Program Description:** *Provides payments to private providers of health care services to*
 15 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*
 16 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

17	Payments to Public Providers -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 74,962,270	\$ 77,776,334
20	Discretionary Expenditures	\$ 187,303,171	\$ 184,218,550

21 **Program Description:** *Provides payments to public providers of health care services to*
 22 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*
 23 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

24	Medicare Buy-Ins & Supplements -		
25	Authorized Positions	(0)	(0)
26	Nondiscretionary Expenditures	\$ 795,678,701	\$ 836,802,798
27	Discretionary Expenditures	\$ 5,566,622	\$ 5,566,622

28 **Program Description:** *Provides medical insurance for eligible Medicaid and CHIP*
 29 *enrollees through the payment of premiums to other entities. This avoids potential*
 30 *additional Medicaid costs for those eligible individuals who cannot afford to pay their own*
 31 *“out-of-pocket” Medicare costs.*

32	Uncompensated Care Costs -		
33	Authorized Positions	(0)	(0)
34	Nondiscretionary Expenditures	\$ 80,339,677	\$ 73,670,719
35	Discretionary Expenditures	<u>\$ 363,789,776</u>	<u>\$ 370,412,792</u>

36 **Program Description:** *Payments to inpatient and outpatient medical care providers*
 37 *servicing a disproportionately large number of uninsured and low-income individuals.*
 38 *Hospitals are reimbursed for their uncompensated care costs associated with the free care*
 39 *which they provide.*

40	TOTAL EXPENDITURES	<u>\$18,773,729,684</u>	<u>\$17,342,293,523</u>
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41 MEANS OF FINANCE (NONDISCRETIONARY):

42	State General Fund (Direct)	\$ 1,738,712,885	\$ 1,671,438,530
43	State General Fund by:		
44	Interagency Transfers	\$ 98,105,101	\$ 103,557,526
45	Fees & Self-generated Revenues	\$ 367,772,726	\$ 236,065,737
46	Statutory Dedications:		
47	Health Excellence Fund	\$ 6,173,748	\$ 4,898,129
48	Hospital Stabilization Fund	\$ 68,669,694	\$ 78,006,448

1	Louisiana Fund	\$ 3,652,854	\$ 6,417,642
2	Louisiana Medical Assistance Trust Fund	\$ 236,118,340	\$ 216,074,626
3	New Opportunities Waiver (NOW) Fund	\$ 43,348,066	\$ 43,348,066
4	Community Options Waiver Fund	\$ 0	\$ 2,665,632
5	Federal Funds	<u>\$ 5,381,735,379</u>	<u>\$ 4,827,978,287</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 7,944,288,793</u>	<u>\$7,190,450,623</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 534,867,020	\$ 830,207,804
10	State General Fund by:		
11	Interagency Transfers	\$ 70,132,484	\$ 62,879,003
12	Fees & Self-generated Revenue	\$ 305,456,848	\$ 318,268,752
13	Statutory Dedications:		
14	Health Excellence Fund	\$ 22,106,049	\$ 14,853,014
15	Hospital Stabilization Fund	\$ 245,882,367	\$ 236,545,613
16	Louisiana Fund	\$ 13,079,605	\$ 19,460,763
17	Louisiana Medical Assistance Trust Fund	\$ 845,476,016	\$ 655,221,537
18	Medicaid Trust Fund for the Elderly	\$ 12,835,609	\$ 0
19	Federal Funds	<u>\$ 8,779,604,893</u>	<u>\$ 8,014,406,414</u>
20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$10,829,440,891</u>	<u>\$10,151,842,900</u>

22 Expenditure Controls:
 23 Provided, however, that the Louisiana Department of Health may, to control expenditures
 24 to the level appropriated herein for the Medical Vendor Payments program, negotiate
 25 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
 26 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name
 27 drug products in each therapeutic category while ensuring appropriate access to medically
 28 necessary medication.

29 Provided, however, that the Louisiana Department of Health shall continue with the
 30 implementation of sustainability strategies to control the costs of the
 31 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that
 32 the continued provision of Community Based Waivers for the citizens with developmental
 33 disabilities is not jeopardized.

34 Public provider participation in financing:
 35 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 36 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 37 Title XIX claim payments and provide certification of incurred uncompensated care costs
 38 (UCC) that qualify for public expenditures which are eligible for federal financial
 39 participation under Title XIX of the Social Security Act to the department. The certification
 40 for Title XIX claims payment match and the certification of UCC shall be in a form
 41 satisfactory to the department and provided to the department no later than June 30, 2024.
 42 Non-state public hospitals, that fail to make such certifications by June 30, 2024, may not
 43 receive Title XIX claim payments or any UCC payments until the department receives the
 44 required certifications. The department may exclude certain non-state public hospitals from
 45 this requirement in order to implement alternative supplemental payment initiatives or
 46 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 47 changed its designation from a non-profit private hospital to a non-state public hospital
 48 between January 1, 2010 and June 30, 2014.

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$18,773,729,684		\$17,342,293,523	
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY		<u>\$18,773,729,684</u>		<u>\$17,342,293,523</u>

8 **09-307 OFFICE OF THE SECRETARY**

9	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
10	Management and Finance Program-				
11	Authorized Positions		(439)		(449)
12	Nondiscretionary Expenditures	\$	26,455,480	\$	24,262,028
13	Discretionary Expenditures	\$	<u>82,217,270</u>	\$	<u>84,159,593</u>

14 **Program Description:** *Provides management, supervision and support services for: Legal*
 15 *Services; Media and Communications; Executive Administration; Fiscal Management;*
 16 *Planning and Budget; Governor’s Council on Physical Fitness and Sports; Minority Health*
 17 *Access and Planning; Health Standards; Program Integrity and Internal Audit.*

18	TOTAL EXPENDITURES	\$	<u>108,672,750</u>	\$	<u>108,421,621</u>
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19 MEANS OF FINANCE

20 (NONDISCRETIONARY):

21	State General Fund (Direct)	\$	16,623,799	\$	14,077,120
22	State General Fund by:				
23	Interagency Transfers	\$	6,337,976	\$	6,229,884
24	Fees & Self-generated Revenues	\$	484,321	\$	549,303
25	Statutory Dedication:				
26	Medical Assistance Program Fraud				
27	Detection Program	\$	29,679	\$	10,757
28	Federal Funds	\$	<u>2,979,705</u>	\$	<u>3,394,964</u>

29 TOTAL MEANS OF FINANCING
 30 (NONDISCRETIONARY)

		\$	<u>26,455,480</u>	\$	<u>24,262,028</u>
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31 MEANS OF FINANCE (DISCRETIONARY):

32	State General Fund (Direct)	\$	46,577,645	\$	48,340,579
33	State General Fund by:				
34	Interagency Transfers	\$	5,443,465	\$	6,084,173
35	Fees & Self-generated Revenues	\$	2,385,080	\$	2,320,098
36	Statutory Dedication:				
37	Medical Assistance Program Fraud				
38	Detection Fund	\$	145,321	\$	164,243
39	Nursing Home Residents’ Trust Fund	\$	150,000	\$	150,000
40	Early Childhood Supports and Services	\$	9,000,000	\$	9,000,000
41	Federal Funds	\$	<u>18,515,759</u>	\$	<u>18,100,500</u>

42 TOTAL MEANS OF FINANCING
 43 (DISCRETIONARY)

		\$	<u>82,217,270</u>	\$	<u>84,159,593</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 57,170,190	\$ 59,667,667
3	Operating Expenses	\$ 1,268,626	\$ 1,337,666
4	Professional Services	\$ 2,338,231	\$ 3,271,984
5	Other Charges	\$ 47,895,703	\$ 44,144,304
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>108,672,750</u>	\$ <u>108,421,621</u>

8 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	South Central Louisiana Human Services Authority		
11	Authorized Other Charges Positions	(145)	(146)
12	Nondiscretionary Expenditures	\$ 4,081,795	\$ 3,287,616
13	Discretionary Expenditures	\$ <u>23,575,579</u>	\$ <u>24,638,096</u>

14 **Program Description:** *South Central Louisiana Human Services Authority provides access*
 15 *for individuals with behavioral health and developmental disabilities to integrated primary*
 16 *care and community based services while promoting wellness, recovery and independence*
 17 *through education and the choice of a broad range of programmatic and community*
 18 *resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the*
 19 *Baptist, St. Mary and Terrebonne.*

20	TOTAL EXPENDITURES	\$ <u>27,657,374</u>	\$ <u>27,925,712</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$ 3,620,815	\$ 3,287,616
23	State General Fund by:		
24	Interagency Transfers	\$ <u>460,980</u>	\$ <u>0</u>

25	TOTAL MEANS OF FINANCE		
26	(NONDISCRETIONARY)	\$ <u>4,081,795</u>	\$ <u>3,287,616</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$ 13,092,826	\$ 13,594,363
29	State General Fund by:		
30	Interagency Transfers	\$ 7,482,753	\$ 7,943,733
31	Fees & Self-generated Revenues	\$ <u>3,000,000</u>	\$ <u>3,100,000</u>

32	TOTAL MEANS OF FINANCE		
33	(DISCRETIONARY)	\$ <u>23,575,579</u>	\$ <u>24,638,096</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 0	\$ 0
36	Operating Expenses	\$ 1,843,065	\$ 2,279,323
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 25,814,309	\$ 25,646,389
39	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

40	TOTAL BY EXPENDITURE CATEGORY	\$ <u>27,657,374</u>	\$ <u>27,925,712</u>
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1 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Northeast Delta Human Services Authority -			
4	Authorized Other Charges Positions		(101)	(101)
5	Nondiscretionary Expenditures	\$	2,340,626	\$ 1,959,850
6	Discretionary Expenditures	\$	<u>14,695,965</u>	<u>\$ 14,606,416</u>

7 **Program Description:** *The mission of the Northeast Delta Human Services Authority is to*
 8 *increase public awareness of and to provide access for individuals with behavioral health*
 9 *and developmental disabilities to integrated community based services while promoting*
 10 *wellness, recovery and independence through education and the choice of a broad range of*
 11 *programmatic and community resources for the parishes of Jackson, Lincoln, Union,*
 12 *Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin,*
 13 *and Tensas.*

14	TOTAL EXPENDITURES		<u>\$ 17,036,591</u>	<u>\$ 16,566,266</u>
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15 **MEANS OF FINANCE (NONDISCRETIONARY)**

16	State General Fund (Direct)	\$	1,905,228	\$ 1,959,850
17	State General Fund by:			
18	Interagency Transfers	\$	350,051	\$ 0
19	Fees & Self-generated Revenues	\$	<u>85,347</u>	<u>\$ 0</u>

20	TOTAL MEANS OF FINANCE			
21	(NONDISCRETIONARY)	\$	<u>2,340,626</u>	<u>\$ 1,959,850</u>

22 **MEANS OF FINANCE (DISCRETIONARY):**

23	State General Fund (Direct)	\$	9,238,377	\$ 9,349,152
24	State General Fund by:			
25	Interagency Transfers	\$	4,735,036	\$ 4,483,420
26	Fees & Self-generated Revenues	\$	<u>722,552</u>	<u>\$ 773,844</u>

27	TOTAL MEANS OF FINANCE			
28	(DISCRETIONARY)	\$	<u>14,695,965</u>	<u>\$ 14,606,416</u>

29 **BY EXPENDITURE CATEGORY:**

30	Personal Services	\$	0	\$ 0
31	Operating Expenses	\$	0	\$ 0
32	Professional Services	\$	0	\$ 0
33	Other Charges	\$	17,036,591	\$ 16,566,266
34	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	\$	<u>17,036,591</u>	<u>\$ 16,566,266</u>
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36 **09-320 OFFICE OF AGING AND ADULT SERVICES**

37	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
38	Administration Protection and Support -			
39	Authorized Positions		(196)	(206)
40	Nondiscretionary Expenditures	\$	22,023,635	\$ 22,890,963
41	Discretionary Expenditures	\$	18,028,177	\$ 21,657,883

42 **Program Description:** *Provides access to quality long-term services and supports for the*
 43 *elderly and adults with disabilities in a manner that supports choice, informal caregiving,*
 44 *and effective use of public resources.*

1	Villa Feliciano Medical Complex -		
2	Authorized Positions	(216)	(216)
3	Nondiscretionary Expenditures	\$ 5,127,227	\$ 5,790,081
4	Discretionary Expenditures	\$ 23,861,571	\$ 24,472,515
5	Program Description: <i>Provides long-term care, rehabilitative services, infectious disease</i>		
6	<i>services, and an acute care hospital for medically complex residents with chronic diseases,</i>		
7	<i>disabilities, and terminal illnesses.</i>		
8	Auxiliary Account -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 0	\$ 0
11	Discretionary Expenditures	\$ 60,000	\$ 60,000
12	Program Description: <i>Provides residents with opportunities to participate in therapeutic</i>		
13	<i>activities as approved by their treatment teams. It also provides therapeutic and social</i>		
14	<i>activities to create a homelike atmosphere and environment for residents.</i>		
15	TOTAL EXPENDITURES	<u>\$ 69,100,610</u>	<u>\$ 74,871,442</u>
16	MEANS OF FINANCE (NONDISCRETIONARY):		
17	State General Fund (Direct)	\$ 20,095,510	\$ 22,909,050
18	State General Fund by:		
19	Interagency Transfers	\$ 6,241,622	\$ 5,563,670
20	Fees & Self-generated Revenues	\$ 96,445	\$ 124,505
21	Statutory Dedications:		
22	Traumatic Head and Spinal Cord		
23	Injury Trust Fund	\$ 84,887	\$ 83,819
24	Federal Funds	<u>\$ 0</u>	<u>\$ 0</u>
25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 26,518,464</u>	<u>\$ 28,681,044</u>
27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 6,672,638	\$ 6,183,132
29	State General Fund by:		
30	Interagency Transfers	\$ 31,617,993	\$ 35,742,743
31	Fees & Self-generated Revenues	\$ 686,235	\$ 658,175
32	Statutory Dedications:		
33	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
34	Traumatic Head and Spinal Cord		
35	Injury Trust Fund	\$ 1,123,547	\$ 1,124,615
36	Federal Funds	<u>\$ 181,733</u>	<u>\$ 181,733</u>
37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 42,582,146</u>	<u>\$ 46,190,398</u>
39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 45,916,263	\$ 45,598,950
41	Operating Expenses	\$ 4,595,204	\$ 6,076,032
42	Professional Services	\$ 1,149,334	\$ 1,149,334
43	Other Charges	\$ 16,928,660	\$ 21,927,126
44	Acquisitions/Major Repairs	\$ 511,149	\$ 120,000
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 69,100,610</u>	<u>\$ 74,871,442</u>

1 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Louisiana Emergency Response Network -		
4	Authorized Positions	(10)	(10)
5	Nondiscretionary Expenditures	\$ 281,549	\$ 272,544
6	Discretionary Expenditures	<u>\$ 2,265,685</u>	<u>\$ 1,912,364</u>

7 **Program Description:** *To safeguard the public health, safety and welfare of the people of*
 8 *the State of Louisiana against unnecessary trauma and time-sensitive related deaths and*
 9 *incident of morbidity due to trauma.*

10	TOTAL EXPENDITURES	<u>\$ 2,547,234</u>	<u>\$ 2,184,908</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	<u>\$ 281,549</u>	<u>\$ 272,544</u>

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 281,549</u>	<u>\$ 272,544</u>

15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund (Direct)	\$ 2,171,685	\$ 1,872,364
17	State General Fund by:		
18	Interagency Transfers	\$ 70,000	\$ 40,000
19	Fees & Self-generated Revenues	<u>\$ 24,000</u>	<u>\$ 0</u>

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 2,265,685</u>	<u>\$ 1,912,364</u>

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 1,540,114	\$ 1,415,218
24	Operating Expenses	\$ 209,863	\$ 179,863
25	Professional Services	\$ 500,300	\$ 393,440
26	Other Charges	\$ 296,957	\$ 196,387
27	Acquisitions/ Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,547,234</u>	<u>\$ 2,184,908</u>
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29 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

30	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
31	Acadiana Area Human Services District -		
32	Authorized Other Charges Positions	(119)	(119)
33	Nondiscretionary Expenditures	\$ 3,101,835	\$ 2,474,353
34	Discretionary Expenditures	<u>\$ 19,201,164</u>	<u>\$ 19,836,732</u>

35 **Program Description:** *Increase public awareness of and provide access for individuals*
 36 *with behavioral health and developmental disabilities to integrated community based*
 37 *services while promoting wellness, recovery and independence through education and the*
 38 *choice of a broad range of programmatic and community resources in the parishes of*
 39 *Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

40	TOTAL EXPENDITURES	<u>\$ 22,302,999</u>	<u>\$ 22,311,085</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 3,066,856	\$ 2,474,353
3	State General Fund by:		
4	Interagency Transfers	\$ 34,979	\$ 0
5	TOTAL MEANS OF FINANCE		
6	(NONDISCRETIONARY)	<u>\$ 3,101,835</u>	<u>\$ 2,474,353</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 11,592,033	\$ 12,192,622
9	State General Fund by:		
10	Interagency Transfers	\$ 5,072,935	\$ 5,107,914
11	Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196
12	Federal Funds	\$ 1,000,000	\$ 1,000,000
13	TOTAL MEANS OF FINANCE		
14	(DISCRETIONARY)	<u>\$ 19,201,164</u>	<u>\$ 19,836,732</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 176,386	\$ 176,386
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 22,126,613	\$ 22,134,699
20	Acquisitions/Major Repairs	\$ 0	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,302,999</u>	<u>\$ 22,311,085</u>

22 **09-326 OFFICE OF PUBLIC HEALTH**

23	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
24	Public Health Services -		
25	Authorized Positions	(1,227)	(1,229)
26	Nondiscretionary Expenditures	\$ 68,519,147	\$ 60,391,976
27	Discretionary Expenditures	<u>\$ 794,369,592</u>	<u>\$ 713,487,799</u>

28 **Program Description:** 1) Operate a centralized vital event registry and health data
 29 analysis office for the government and people of the state of Louisiana. To collect,
 30 transcribe, compile, analyze, report, preserve, amend, and issue vital records including
 31 birth, death, fetal death, abortion, marriage, and divorce certificates and operate the
 32 Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with
 33 recording all adoptions, legitimatizations, and other judicial edicts that affect the state's
 34 vital records. To also maintain the state's health statistics repository and publishes the Vital
 35 Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure
 36 educational, clinical, and preventive services to Louisiana citizens to promote reduced
 37 morbidity and mortality resulting from: Chronic diseases; Infectious/communicable
 38 diseases; High risk conditions of infancy and childhood; Accidental and unintentional
 39 injuries. 3) Provide for the leadership, administrative oversight, and grants management
 40 for those programs related to the provision of preventive health services to the citizens of
 41 the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality
 42 and a reduction in communicable/infectious disease through the promulgation,
 43 implementation and enforcement of the State Sanitary Code.

44	TOTAL EXPENDITURES	<u>\$ 862,888,739</u>	<u>\$ 773,879,775</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 17,630,452	\$ 13,282,098
3	State General Fund by:		
4	Interagency Transfers	\$ 493,760	\$ 247,943
5	Fees & Self-generated Revenues	\$ 28,204,825	\$ 26,539,108
6	Statutory Dedications:		
7	Telecommunications for the Deaf Fund	\$ 103,889	\$ 88,430
8	Federal Funds	<u>\$ 22,086,221</u>	<u>\$ 20,234,397</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 68,519,147</u>	<u>\$ 60,391,976</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 42,537,083	\$ 46,664,480
13	State General Fund by:		
14	Interagency Transfers	\$ 86,720,166	\$ 86,757,983
15	Fees & Self-generated Revenues	\$ 27,905,139	\$ 29,492,306
16	Fees & Self-generated Revenues Dedicated		
17	Fund Accounts:		
18	Vital Records Conversion Fund	\$ 425,404	\$ 425,404
19	Oyster Sanitation Fund	\$ 186,051	\$ 186,051
20	Statutory Dedications:		
21	Louisiana Fund	\$ 9,815,747	\$ 9,815,747
22	Telecommunications for the Deaf Fund	\$ 5,407,050	\$ 5,422,509
23	Rural Primary Care Physicians		
24	Development Fund	\$ 2,673,634	\$ 2,673,634
25	Federal Funds	<u>\$ 618,699,318</u>	<u>\$ 532,049,685</u>
26	TOTAL MEANS OF FINANCING		
27	(DISCRETIONARY)	<u>\$ 794,369,592</u>	<u>\$ 713,487,799</u>
28	BY EXPENDITURE CATEGORY:		
29	Personal Services	\$ 145,509,391	\$ 144,470,236
30	Operating Expenses	\$ 31,587,845	\$ 31,587,845
31	Professional Services	\$ 61,279,572	\$ 61,279,572
32	Other Charges	\$ 623,092,720	\$ 536,542,122
33	Acquisitions/ Major Repairs	<u>\$ 1,419,211</u>	<u>\$ 0</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 862,888,739</u>	<u>\$ 773,879,775</u>

35 **09-330 OFFICE OF BEHAVIORAL HEALTH**

36	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
37	Administration and Support -		
38	Authorized Positions	(104)	(107)
39	Authorized Other Charges Positions	(6)	(6)
40	Nondiscretionary Expenditures	\$ 9,156,960	\$ 7,663,771
41	Discretionary Expenditures	\$ 138,471,105	\$ 138,331,587

42 **Program Description:** *The mission of the Behavioral Health Administration and*
 43 *Community Oversight Program is to provide the results-oriented managerial, fiscal and*
 44 *supportive functions, including business intelligence, quality management, and evaluation*
 45 *and research, which are necessary to advance state behavioral health care goals, adhere*
 46 *to state and federal funding requirements, monitor the operations of Medicaid-related*
 47 *specialized behavioral health services (SBHS) and support the provision of behavioral*
 48 *health services for uninsured adults and children.*

1	Hospital Based Treatment -		
2	Authorized Positions	(1,567)	(1,566)
3	Nondiscretionary Expenditures	\$ 208,130,700	\$ 218,907,768
4	Discretionary Expenditures	\$ 54,135,669	\$ 71,539,724
5	Program Description: <i>The mission of the Hospital Based Treatment Program is to provide</i>		
6	<i>comprehensive, integrated, evidence-informed treatment and support services, enabling</i>		
7	<i>persons to function at their optimal level, thus promoting recovery.</i>		
8	Auxiliary Account		
9	Nondiscretionary Expenditures	\$ 0	\$ 0
10	Discretionary Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>
11	Program Description: <i>Provides therapeutic activities to patients as approved by treatment</i>		
12	<i>teams.</i>		
13	TOTAL EXPENDITURES	<u>\$ 409,914,434</u>	<u>\$ 436,462,850</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):		
15	State General Fund (Direct)	\$ 94,833,603	\$ 103,612,949
16	State General Fund by:		
17	Interagency Transfers	\$ 121,345,506	\$ 121,856,634
18	Fees & Self-Generated Revenues	\$ 370,219	\$ 370,219
19	Statutory Dedications:		
20	Health Care Facility Fund	\$ 137,507	\$ 137,507
21	Federal Funds	<u>\$ 600,826</u>	<u>\$ 594,230</u>
22	TOTAL MEANS OF FINANCE		
23	(NONDISCRETIONARY)	<u>\$ 217,287,661</u>	<u>\$ 226,571,539</u>
24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 48,459,173	\$ 58,166,202
26	State General Fund by:		
27	Interagency Transfers	\$ 33,553,051	\$ 40,250,253
28	Fees & Self-Generated Revenues	\$ 1,095,699	\$ 1,016,931
29	Statutory Dedications:		
30	Compulsive & Problem Gaming Fund	\$ 3,579,756	\$ 3,579,756
31	Health Care Facility Fund	\$ 164,705	\$ 142,493
32	Tobacco Tax Health Care Fund	\$ 1,831,493	\$ 1,803,755
33	Behavioral Health Fund	\$ 0	\$ 1,000,000
34	Federal Funds	<u>\$ 103,942,896</u>	<u>\$ 103,931,921</u>
35	TOTAL MEANS OF FINANCE		
36	(DISCRETIONARY)	<u>\$ 192,626,773</u>	<u>\$ 209,891,311</u>
37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 170,375,949	\$ 175,045,765
39	Operating Expenses	\$ 40,962,460	\$ 48,468,796
40	Professional Services	\$ 12,113,014	\$ 12,676,033
41	Other Charges	\$ 184,958,370	\$ 196,835,376
42	Acquisitions/ Major Repairs	<u>\$ 1,504,641</u>	<u>\$ 3,436,880</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 409,914,434</u>	<u>\$ 436,462,850</u>

1 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

2	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
3	Administration Program -				
4	Authorized Positions		(91)		(91)
5	Nondiscretionary Expenditures	\$	5,841,013	\$	4,586,054
6	Discretionary Expenditures	\$	10,142,731	\$	12,113,864

7 **Program Description:** *Provides effective and responsive leadership of the developmental*
 8 *disabilities services system. The Administration Program provides system design, policy*
 9 *direction, administrative support functions, and operational oversight for the four waiver*
 10 *services, the state-operated supports and services center, and resource centers.*

11	Community-Based Program -				
12	Authorized Positions		(53)		(54)
13	Nondiscretionary Expenditures	\$	2,089,972	\$	1,236,521
14	Discretionary Expenditures	\$	35,182,394	\$	36,517,208

15 **Program Description:** *Manages the delivery of individualized community-based supports*
 16 *and services including Home and Community-based (HCBS) waiver services, through*
 17 *assessments, information/choice, planning and referral, in a manner that affords*
 18 *opportunities for people with developmental disabilities to achieve their personally defined*
 19 *outcomes and goals. Community-based services and programs include, but are not limited*
 20 *to, Family Flexible Fund, Individual & Family Support, Pre-Admission Screening &*
 21 *Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs*
 22 *(New Opportunities Waiver, Children’s Choice Waiver, Supports Waiver and Residential*
 23 *Options Waiver), and the Money Follows the Person Demonstration Grant.*

24	Pinecrest Supports and Services Center -				
25	Authorized Positions		(1,336)		(1,336)
26	Nondiscretionary Expenditures	\$	26,083,716	\$	21,020,509
27	Discretionary Expenditures	\$	116,047,357	\$	119,953,266

28 **Program Description:** *Provides for the administration and operation of the Pinecrest*
 29 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*
 30 *maximum number of individuals within the available resources. Support the provision of*
 31 *opportunities for more accessible, integrated and community-based living options. The*
 32 *Residential Services activity provides specialized residential services to individuals with*
 33 *developmental disabilities and co morbid complex medical, behavioral, and psychiatric*
 34 *needs in a manner that supports the goal of returning or transitioning individuals to*
 35 *community-based options. Services include operation of 24-hour support and active*
 36 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*
 37 *(ICF/DD) facility to services provided to persons who live in their own homes. The*
 38 *Resource Center activity administers Resource Centers services whose primary functions*
 39 *include building community capacity, partnerships and collaborative relationships with*
 40 *providers, community professionals, other state agencies, educational institutions,*
 41 *professional organizations and other stakeholders to efficiently target gaps and improve*
 42 *multiple efforts. Other services provided through the Resource Centers activity include*
 43 *statewide supports and services to people who need intensive treatment intervention to allow*
 44 *them to remain in their community living setting. This includes initial and ongoing*
 45 *assessment, psychiatric services, family support and education, support coordination and*
 46 *any other services critical to an individual’s ability to live successfully in the community.*
 47 *The closed facilities activity provides for the ongoing costs associated with closed or*
 48 *privatized facilities.*

49	Central Louisiana Supports and Services -				
50	Authorized Positions		(197)		(197)
51	Nondiscretionary Expenditures	\$	4,118,081	\$	3,470,079
52	Discretionary Expenditures	\$	21,532,274	\$	20,330,669

1 **Program Description:** *Provides support services for the Instructional and Residential*
 2 *Activities, provides instructional services through a total program designed to*
 3 *“mainstream” or return the individual to his or her parish as a contributor to society, and*
 4 *provides total residential care including training and specialized treatment services to*
 5 *orthopedically handicapped individuals to maximize self-help skills for independent living.*

6	Auxiliary Account -		
7	Authorized Positions	(4)	(4)
8	Nondiscretionary Expenditures	\$ 91,288	\$ 38,672
9	Discretionary Expenditures	\$ 561,451	\$ 628,818

10 **Program Description:** *Provides therapeutic activities to patients, as approved by treatment*
 11 *teams, funded by the sale of merchandise.*

12	TOTAL EXPENDITURES	\$ 220,516,845	\$ 219,895,660
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13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 7,069,401	\$ 5,274,283
15	State General Fund by:		
16	Interagency Transfers	\$ 30,811,556	\$ 24,538,799
17	Fees & Self-generated Revenues	\$ 91,288	\$ 38,672
18	Federal Funds	\$ 251,825	\$ 500,081

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	\$ 38,224,070	\$ 30,351,835

21	MEANS OF FINANCE (DISCRETIONARY):		
22	State General Fund (Direct)	\$ 35,628,313	\$ 37,976,442
23	State General Fund by:		
24	Interagency Transfers	\$ 134,754,394	139,728,204
25	Fees & Self-generated Revenues	\$ 3,926,346	\$ 4,103,713
26	Statutory Dedications:		
27	Disabilities Services Fund	\$ 419,000	\$ 419,000
28	Federal Funds	\$ 7,564,722	\$ 7,316,466

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	\$ 182,292,775	\$ 189,543,825

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 147,963,437	\$ 146,019,346
33	Operating Expenses	\$ 16,730,494	\$ 17,705,860
34	Professional Services	\$ 10,306,029	\$ 10,306,029
35	Other Charges	\$ 41,116,050	\$ 42,222,570
36	Acquisitions/Major Repairs	\$ 4,400,835	\$ 3,641,855

37	TOTAL BY EXPENDITURE CATEGORY	\$ 220,516,845	\$ 219,895,660
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38 **09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH**

39		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
40	Office on Women's Health and Community Health -		
41	Authorized Positions	(12)	(6)
42	Nondiscretionary Expenditures	\$ 29,184	\$ 179,171
43	Discretionary Expenditures	\$ 3,476,842	\$ 993,597

1 **Program Description:** *The Office on Women's Health and Community Health will serve*
 2 *as a clearinghouse, coordinating agency, and resource center for women's health data and*
 3 *strategies, services, programs, and initiatives that address women's health-related concerns.*

4 TOTAL EXPENDITURES \$ 3,506,026 \$ 1,172,768

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 29,184 \$ 179,171

7 State General Fund by:

8 Interagency Transfers \$ 0 \$ 0

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 29,184 \$ 179,171

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 1,657,147 \$ 993,597

13 State General Fund by:

14 Interagency Transfers \$ 1,819,695 \$ 0

15 TOTAL MEANS OF FINANCING
 16 (DISCRETIONARY) \$ 3,476,842 \$ 993,597

17 BY EXPENDITURE CATEGORY:

18 Personal Services \$ 2,175,080 \$ 933,070

19 Operating Expenses \$ 87,249 \$ 8,212

20 Professional Services \$ 1,183,249 \$ 0

21 Other Charges \$ 60,448 \$ 231,486

22 Acquisitions/Major Repairs \$ 0 \$ 0

23 TOTAL BY EXPENDITURE CATEGORY \$ 3,506,026 \$ 1,172,768

24 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

25 EXPENDITURES:

26 Imperial Calcasieu Human Services Authority

27 Authorized Other Charges Positions (80) (80)

28 Nondiscretionary Expenditures \$ 1,941,270 \$ 1,575,489

29 Discretionary Expenditures \$ 11,457,755 \$ 12,378,421

30 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*
 31 *ensure that citizen with mental health, addictions, and developmental challenges residing*
 32 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*
 33 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*
 34 *and contributing lives.*

35 TOTAL EXPENDITURES \$ 13,399,025 \$ 13,953,910

36 MEANS OF FINANCE (NONDISCRETIONARY):

37 State General Fund (Direct) \$ 1,714,265 \$ 1,558,200

38 State General Fund by:

39 Interagency Transfers \$ 165,325 \$ 0

40 Fees & Self-generated Revenues \$ 61,680 \$ 17,289

41 TOTAL MEANS OF FINANCE
 42 (NONDISCRETIONARY) \$ 1,941,270 \$ 1,575,489

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 7,074,589	\$ 7,685,539
3	State General Fund by:		
4	Interagency Transfers	\$ 3,019,846	\$ 3,185,171
5	Fees & Self-generated Revenues	\$ 1,238,320	\$ 1,382,711
6	Federal Funds	\$ 125,000	\$ 125,000
7	TOTAL MEANS OF FINANCE		
8	(DISCRETIONARY)	<u>\$ 11,457,755</u>	<u>\$ 12,378,421</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 1,467,000
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 13,399,025	\$ 12,486,910
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,399,025</u>	<u>\$ 13,953,910</u>

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

17	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
18	Central Louisiana Human Services District		
19	Authorized Other Charges Positions	(88)	(89)
20	Nondiscretionary Expenditures	\$ 3,101,835	\$ 1,768,430
21	Discretionary Expenditures	<u>\$ 14,906,927</u>	<u>\$ 16,871,336</u>

Program Description: *The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.*

28	TOTAL EXPENDITURES	<u>\$ 18,008,762</u>	<u>\$ 18,639,766</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):		
30	State General Fund (Direct)	\$ 3,066,856	\$ 1,768,430
31	State General Fund by:		
32	Interagency Transfers	<u>\$ 34,979</u>	<u>\$ 0</u>
33	TOTAL MEANS OF FINANCE		
34	(NONDISCRETIONARY)	<u>\$ 3,101,835</u>	<u>\$ 1,768,340</u>
35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 7,229,387	\$ 9,158,817
37	State General Fund by:		
38	Interagency Transfers	\$ 6,677,540	\$ 6,712,519
39	Fees & Self-generated Revenues	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
40	TOTAL MEANS OF FINANCE		
41	(DISCRETIONARY)	<u>\$ 14,906,927</u>	<u>\$ 16,871,336</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	18,008,762	\$	18,639,766
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,008,762</u>	\$	<u>18,639,766</u>

8 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

9	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
10	Northwest Louisiana Human Services District				
11	Authorized Other Charges Positions		(91)		(91)
12	Nondiscretionary Expenditures	\$	2,169,870	\$	1,694,242
13	Discretionary Expenditures	\$	<u>14,604,544</u>	\$	<u>15,108,480</u>

14 **Program Description:** *The mission of the Northwest Louisiana Human Services District*
 15 *is to increase public awareness of and to provide access for individuals with behavioral*
 16 *health and developmental disabilities to integrated community-based services while*
 17 *promoting wellness, recovery and independence through education and the choice of a*
 18 *broad range of programmatic and community resources, for the parishes of Caddo, Bossier,*
 19 *Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches.*

20	TOTAL EXPENDITURES	\$	<u>16,774,414</u>	\$	<u>16,802,722</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$	1,728,895	\$	1,694,242
23	State General Fund by:				
24	Interagency Transfers	\$	195,841	\$	0
25	Fees & Self-generated Revenues	\$	<u>245,134</u>	\$	<u>0</u>

26	TOTAL MEANS OF FINANCE				
27	(NONDISCRETIONARY)	\$	<u>2,169,870</u>	\$	<u>1,694,242</u>

28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund (Direct)	\$	7,598,275	\$	7,661,236
30	State General Fund by:				
31	Interagency Transfers	\$	6,051,403	\$	6,247,244
32	Fees & Self-generated Revenues	\$	<u>954,866</u>	\$	<u>1,200,000</u>

33	TOTAL MEANS OF FINANCE				
34	(DISCRETIONARY)	\$	<u>14,604,544</u>	\$	<u>15,108,480</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$	0	\$	0
37	Operating Expenses	\$	0	\$	0
38	Professional Services	\$	0	\$	0
39	Other Charges	\$	16,774,414	\$	16,802,722
40	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

41	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,774,414</u>	\$	<u>16,802,722</u>
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SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

The Department of Children and Family Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families (TANF) funds as authorized in this Act.

Notwithstanding any law to the contrary, the Secretary of the Department of Children and Family Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Division of Management and Finance -		
Authorized Positions	(269)	(285)
Nondiscretionary Expenditures	43,595,189	39,227,803
Discretionary Expenditures	\$ 166,729,746	\$ 169,608,115

Program Description: *Coordinates department efforts by providing leadership, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient professional and timely responses to employees, partners, and clients. Major functions of this program include the Office of the Secretary, Appeals, Bureau of Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services, Cost Allocation, Women’s Policy, Systems, Research and Analysis, Licensing, and Human Resources.*

Division of Child Welfare -		
Authorized Positions	(1,551)	(1,548)
Nondiscretionary Expenditures	254,600,823	271,090,821
Discretionary Expenditures	\$ 69,767,785	\$ 78,592,819

Program Description: *Provides for the public child welfare functions of the state, including prevention services that promote safety and the well-being of children to prevent child abuse and neglect; child protective services; family strengthening and support services; stability and permanence for foster children in the state’s custody; and provides adoption placement services for foster children; foster and adoptive recruitment and training of foster and adoptive parents, and subsidies for adoptive parents of special needs children.*

Division of Family Support -		
Authorized Positions	(1,917)	(1,927)
Nondiscretionary Expenditures	102,295,805	100,723,581
Discretionary Expenditures	<u>\$ 300,956,587</u>	<u>\$ 269,636,747</u>

Program Description: *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits, responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring domestic violence services contracts. Administers the Supplemental Nutrition Assistance*

1 *Program (SNAP). SNAP recipients receive benefits directly from the federal government.*
 2 *Child support enforcement payments are held in trust by the agency for the custodial parent*
 3 *and do not flow through the agency's budget.*

4 TOTAL EXPENDITURES \$ 937,945,935 \$ 928,879,886

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 142,287,871 \$ 148,199,064

7 State General Fund by:

8 Interagency Transfers \$ 13,925,295 \$ 13,415,648

9 Fees & Self-generated Revenues \$ 14,485,887 \$ 15,613,612

10 Statutory Dedications:

11 Fraud Detection Fund \$ 704 \$ 585

12 Federal Funds \$ 229,792,060 \$ 233,813,296

13 TOTAL MEANS OF FINANCING

14 (NONDISCRETIONARY) \$ 400,491,817 \$ 411,042,205

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 146,211,422 \$ 144,358,139

17 State General Fund by:

18 Interagency Transfers \$ 2,577,612 \$ 3,087,259

19 Fees & Self-generated Revenues \$ 2,056,351 \$ 928,626

20 Fees & Self-generated Revenues Dedicated

21 Fund Accounts:

22 Battered Women Shelter Fund Account \$ 92,753 \$ 92,753

23 Statutory Dedications:

24 Continuum of Care Fund \$ 2,000,000 \$ 1,000,000

25 Fraud Detection Fund \$ 723,590 \$ 723,709

26 Federal Funds \$ 383,792,390 \$ 367,647,195

27 TOTAL MEANS OF FINANCING

28 (DISCRETIONARY) \$ 537,454,118 \$ 517,837,681

29 BY EXPENDITURE CATEGORY:

30 Personal Services \$ 370,908,576 \$ 366,845,500

31 Operating Expenses \$ 32,079,593 \$ 32,079,593

32 Professional Services \$ 13,738,856 \$ 13,738,856

33 Other Charges \$ 521,218,910 \$ 516,215,937

34 Acquisitions/Major Repairs \$ 0 \$ 0

35 TOTAL BY EXPENDITURE CATEGORY \$ 937,945,935 \$ 928,879,886

36 **SCHEDULE 11**

37 **DEPARTMENT OF NATURAL RESOURCES**

38 **11-431 OFFICE OF THE SECRETARY**

39 EXPENDITURES: **FY 24 EOB** **FY 25 REC**

40 Executive -

41 Authorized Positions (148) (156)

42 Nondiscretionary Expenditures \$ 6,757,479 \$ 5,597,953

43 Discretionary Expenditures \$ 145,704,107 \$ 183,202,226

44 **Program Description:** *Promotes sustainable and responsible use of energy and natural*
 45 *resources of our state. The Office of the Secretary provides leadership and coordination to*
 46 *ensure consistency within the department and serves as Louisiana's natural resources and*
 47 *energy expert. The State Energy Office supports efficient use of traditional and alternative*
 48 *energy sources through education, energy-use studies, technology demonstrations, and*

1 *managing energy efficiency and renewable energy programs funded by the U.S. Department*
 2 *of Energy. The Office of Mineral Resources manages state-owned mineral and renewable*
 3 *energy assets under the direction of the State Mineral and Energy Board. The Office of*
 4 *Coastal Management protects Louisiana's coastal resources through the Louisiana Coastal*
 5 *Resources Program, the state's federally approved coastal zone management program.*

6 TOTAL EXPENDITURES \$ 152,461,586 \$ 188,800,179

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 1,654,322 \$ 1,285,460

9 State General Fund by:

10 Interagency Transfers \$ 1,970,378 \$ 1,612,967

11 Fees & Self-generated Revenues

12 Dedicated Fund Accounts:

13 Coastal Resources Trust

14 Dedicated Fund Account \$ 819 \$ 788

15 Statutory Dedications:

16 Mineral and Energy Operation Fund \$ 1,099,354 \$ 992,035

17 Oilfield Site Restoration Fund \$ 492,248 \$ 444,195

18 Oil Spill Contingency Fund \$ 49,225 \$ 44,419

19 Federal Funds \$ 1,491,133 \$ 1,218,089

20 TOTAL MEANS OF FINANCING

21 (NONDISCRETIONARY) \$ 6,757,479 \$ 5,597,953

22 MEANS OF FINANCE (DISCRETIONARY):

23 State General Fund (Direct) \$ 19,864,500 \$ 19,119,390

24 State General Fund by:

25 Interagency Transfers \$ 5,422,342 \$ 5,520,353

26 Fees & Self-generated Revenues \$ 189,000 \$ 189,000

27 Fees & Self-generated Revenues

28 Dedicated Fund Accounts:

29 Fisherman's Gear Compensation and

30 Underwater Obstruction Removal

31 Dedicated Fund Account \$ 632,000 \$ 632,000

32 Coastal Resources Trust

33 Dedicated Fund Account \$ 3,560,294 \$ 4,201,929

34 Statutory Dedications:

35 Mineral and Energy Operation Fund \$ 4,205,240 \$ 6,105,940

36 Oilfield Site Restoration Fund \$ 22,656,796 \$ 22,695,235

37 Oil Spill Contingency Fund \$ 165,248 \$ 160,563

38 Federal Funds \$ 89,008,687 \$ 124,577,816

39 TOTAL MEANS OF FINANCING

40 (DISCRETIONARY) \$ 145,704,107 \$ 183,202,226

41 BY EXPENDITURE CATEGORY:

42 Personal Services \$ 18,731,756 \$ 19,199,772

43 Operating Expenses \$ 67,211,053 \$ 34,245,853

44 Professional Services \$ 8,559,861 \$ 11,705,268

45 Other Charges \$ 57,710,116 \$ 123,599,286

46 Acquisitions/Major Repairs \$ 248,800 \$ 50,000

47 TOTAL BY EXPENDITURE CATEGORY \$ 152,461,586 \$ 188,800,179

1 **11-432 OFFICE OF CONSERVATION**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Oil and Gas Regulatory -			
4	Authorized Positions		(181)	(185)
5	Nondiscretionary Expenditures	\$	4,763,253	\$ 4,752,824
6	Discretionary Expenditures	\$	<u>24,797,365</u>	<u>25,527,423</u>

7 **Program Description:** *Manages a program that provides an opportunity to protect the*
 8 *correlative rights of all parties involved in the exploration for and production of oil, gas,*
 9 *and other natural resources, while preventing the waste of these resources; and thereby*
 10 *protecting the public and the environment.*

11	TOTAL EXPENDITURES		<u>\$ 29,560,618</u>	<u>\$ 30,280,247</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):			
13	State General Fund (Direct)	\$	642,127	\$ 1,306,310
14	State General Fund by:			
15	Interagency Transfers	\$	263,754	\$ 372,420
16	Fees & Self-generated Revenues			
17	Dedicated Fund Accounts:			
18	Oil and Gas Regulatory			
19	Dedicated Fund Account	\$	2,869,238	\$ 2,037,372
20	Statutory Dedications:			
21	Carbon Dioxide Geologic Storage			
22	Trust Fund	\$	93,530	\$ 48,202
23	Federal Funds	\$	<u>894,604</u>	<u>988,520</u>

24	TOTAL MEANS OF FINANCING			
25	(NONDISCRETIONARY)		<u>\$ 4,763,253</u>	<u>\$ 4,752,824</u>

26	MEANS OF FINANCE (DISCRETIONARY):			
27	State General Fund (Direct)	\$	5,557,413	\$ 5,385,766
28	State General Fund by:			
29	Interagency Transfers	\$	1,235,663	\$ 1,126,997
30	Fees & Self-generated Revenues	\$	23,011	\$ 23,011
31	Fees & Self-generated Revenues			
32	Dedicated Fund Accounts:			
33	Fisherman's Gear Compensation and			
34	Underwater Obstruction Removal			
35	Dedicated Fund Account	\$	350,000	\$ 350,000
36	Oil and Gas Regulatory			
37	Dedicated Fund Account	\$	11,984,036	\$ 12,571,997
38	Statutory Dedications:			
39	Carbon Dioxide Geologic Storage			
40	Trust Fund	\$	2,425,846	\$ 2,766,647
41	Federal Funds	\$	<u>3,221,396</u>	<u>3,303,005</u>

42	TOTAL MEANS OF FINANCING			
43	(DISCRETIONARY)		<u>\$ 24,797,365</u>	<u>\$ 25,527,423</u>

44	BY EXPENDITURE CATEGORY:			
45	Personal Services	\$	20,260,215	\$ 20,473,642
46	Operating Expenses	\$	1,243,436	\$ 1,317,466
47	Professional Services	\$	2,590,243	\$ 2,590,243
48	Other Charges	\$	5,009,517	\$ 5,131,702
49	Acquisitions/Major Repairs	\$	<u>457,207</u>	<u>767,194</u>
50	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 29,560,618</u>	<u>\$ 30,280,247</u>

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SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 81,519,000

12-440 OFFICE OF REVENUE

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Tax Collection -		
Authorized Positions	(636)	(636)
Authorized Other Charges Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 22,157,346	\$ 19,383,472
Discretionary Expenditures	\$ 85,632,893	\$ 88,238,475

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

Alcohol and Tobacco Control -		
Authorized Positions	(68)	(68)
Nondiscretionary Expenditures	\$ 1,775,024	\$ 1,436,636
Discretionary Expenditures	\$ 7,582,554	\$ 7,904,638

Program Description: *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.*

Office of Charitable Gaming -		
Authorized Positions	(20)	(20)
Nondiscretionary Expenditures	\$ 439,850	\$ 348,553
Discretionary Expenditures	<u>\$ 2,342,471</u>	<u>\$ 2,398,287</u>

Program Description: *Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.*

TOTAL EXPENDITURES	<u>\$ 119,930,138</u>	<u>\$ 119,710,061</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 3,483	\$ 2,796
4	Fees & Self-generated Revenues	\$ 24,293,635	\$ 21,105,564
5	Fees & Self-generated Revenues Dedicated		
6	Statutory Dedications:		
7	Tobacco Regulation Enforcement Fund	\$ <u>75,102</u>	\$ <u>60,301</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	\$ <u>24,372,220</u>	\$ <u>21,168,661</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund by:		
12	Interagency Transfers	\$ 511,517	\$ 512,204
13	Fees & Self-generated Revenues	\$ 94,463,589	\$ 97,431,583
14	Fees & Self-generated Revenues Dedicated		
15	Fund Accounts:		
16	Louisiana Entertainment Development		
17	Dedicated Fund Account	\$ 100,000	\$ 100,000
18	Statutory Dedications:		
19	Tobacco Regulation Enforcement Fund	\$ <u>482,812</u>	\$ <u>497,613</u>
20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	\$ <u>95,557,918</u>	\$ <u>98,541,400</u>

22 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
 23 Revenues derived from the Tax Collection Program in the amount of \$50,000,000 shall be
 24 carried forward and shall be available for expenditure.

25 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
 26 Revenues derived from the Office of Alcohol and Tobacco Control and the Office of
 27 Charitable Gaming shall be carried forward and shall be available for expenditure.

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 75,553,892	\$ 75,114,248
30	Operating Expenses	\$ 7,720,073	\$ 8,048,073
31	Professional Services	\$ 3,689,397	\$ 4,539,397
32	Other Charges	\$ 32,219,179	\$ 31,542,949
33	Acquisitions/Major Repairs	\$ <u>747,597</u>	\$ <u>465,394</u>
34	TOTAL BY EXPENDITURE CATEGORY	\$ <u>119,930,138</u>	\$ <u>119,710,061</u>

35 **SCHEDULE 13**

36 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

37 **INCENTIVE EXPENDITURE FORECAST**

38 In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of
 39 the incentive expenditure programs due to the most recent Revenue Estimating Conference
 40 (REC) forecast. This department administers the following incentive expenditure programs:

41	INCENTIVE EXPENDITURE:	<u>AUTHORITY</u>	<u>FORECAST</u>
42	Brownfields Investor Tax Credit	R.S. 47:6021	\$ 0

1 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

2	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
3	Office of the Secretary -				
4	Authorized Positions		(68)		(68)
5	Nondiscretionary Expenditures	\$	2,866,621	\$	2,378,746
6	Discretionary Expenditures	\$	6,141,531	\$	6,220,154

7 **Program Description:** *The mission of the Office of the Secretary is to provide strategic*
 8 *administrative oversight necessary to advance and fulfill the role, scope and function of*
 9 *DEQ. As the managerial and overall policy coordinating agency for the Department, the*
 10 *Office of the Secretary will facilitate achievement of environmental improvements by*
 11 *promoting initiatives that serve a broad environmental mandate, and by representing the*
 12 *Department when dealing with external agencies. OSEC will ensure the Department meets*
 13 *its performance and policy objectives by working and coordinating with all program offices.*

14	Office of Environmental Compliance -				
15	Authorized Positions		(239)		(239)
16	Nondiscretionary Expenditures	\$	6,430,525	\$	5,433,797
17	Discretionary Expenditures	\$	22,080,244	\$	22,519,491

18 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 19 *consisting of the Surveillance, Emergency and Radiological Services, and Enforcement*
 20 *Divisions, is to protect the health, safety and welfare of the people and environmental*
 21 *resources of Louisiana. OEC protects the citizens of the state by conducting inspections of*
 22 *permitted and non-permitted facilities, assessing environmental conditions, responding to*
 23 *environmental incidents such as unauthorized releases, spills and citizen complaints, and*
 24 *by providing compliance assistance to the regulated community when appropriate. The*
 25 *OEC provides for vigorous and timely resolution of enforcement actions. The goals of the*
 26 *OEC are to operate in an open, fair, and consistent manner; to strive for and assist in*
 27 *attaining environmental compliance in the regulated community; and to protect*
 28 *environmental resources and the health and safety of the citizens of the State of Louisiana.*

29	Office of Environmental Services -				
30	Authorized Positions		(160)		(160)
31	Nondiscretionary Expenditures	\$	11,347,191	\$	10,520,517
32	Discretionary Expenditures	\$	6,774,925	\$	6,896,140

33 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*
 34 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*
 35 *in for present and future generations. This will be accomplished by establishing and*
 36 *assessing environmental standards, regulating pollution sources through permitting*
 37 *activities which are consistent with laws and regulations, by providing interface between the*
 38 *department and its customers, by providing improved public participation. The permitting*
 39 *activity will provide single entry/contact point for permitting, including a multimedia team*
 40 *approach; providing technical guidance for permit applications; improve permit tracking;*
 41 *and allow focus on applications with the highest potential for environmental impact.*

42	Office of Management and Finance -				
43	Authorized Positions		(56)		(56)
44	Nondiscretionary Expenditures	\$	10,195,118	\$	10,579,630
45	Discretionary Expenditures	\$	50,398,757	\$	51,478,170

46 **Program Description:** *The mission of the Office of Management & Finance is to provide*
 47 *effective and efficient support and resources to all of the Louisiana Department of*
 48 *Environmental Quality (DEQ) Offices and external customers necessary to carry out the*
 49 *mission of the department. The specific role of the Support Services activity is to provide*
 50 *financial and administrative services (property control, safety, and other general services)*
 51 *to the department and its employees.*

1	Office of Environmental Assessment -		
2	Authorized Positions	(188)	(189)
3	Nondiscretionary Expenditures	\$ 16,519,883	\$ 15,538,590
4	Discretionary Expenditures	<u>\$ 27,749,688</u>	<u>\$ 25,593,073</u>
5	Program Description: <i>The mission of the Office of Environmental Assessment is to</i>		
6	<i>maintain and enhance the environment of the state in order to promote and protect the</i>		
7	<i>health, safety and welfare of the people of Louisiana. This program provides an efficient</i>		
8	<i>means to develop, implement and enforce regulations, assess, inventory, monitor and</i>		
9	<i>analyze releases, and pursue efforts to prevent and to remediate contamination of the</i>		
10	<i>environment. The OEA also strives to develop plans and projects to assist stakeholders via</i>		
11	<i>financial assistance in environmental restoration and protection actions.</i>		
12	TOTAL EXPENDITURES	<u>\$ 160,504,483</u>	<u>\$ 157,158,308</u>
13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund by:		
15	State General Fund (Direct)	\$ 437,857	\$ 359,677
16	Interagency Transfers	\$ 37,104	\$ 31,800
17	Fees & Self-generated Revenues Dedicated		
18	Fund Accounts:		
19	Environmental Trust		
20	Dedicated Fund Account	\$ 29,797,305	\$ 27,496,840
21	Waste Tire Management		
22	Dedicated Fund Account	\$ 300,983	\$ 277,746
23	Statutory Dedications:		
24	Hazardous Waste Site Cleanup Fund	\$ 557,020	\$ 477,333
25	Clean Water State Revolving Fund	\$ 610,097	\$ 517,111
26	Federal Funds	<u>\$ 15,618,972</u>	<u>\$ 15,290,773</u>
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 47,359,338</u>	<u>\$ 44,451,280</u>
29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 16,420,222	\$ 13,494,271
31	State General Fund by:		
32	Interagency Transfers	\$ 4,491,310	\$ 3,207,495
33	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
34	Fees & Self-generated Revenues Dedicated		
35	Fund Accounts:		
36	Environmental Trust		
37	Dedicated Fund Account	\$ 44,504,152	\$ 46,429,523
38	Motor Fuels Underground Storage		
39	Tank Trust Dedicated Fund Account	\$ 19,249,485	\$ 21,249,485
40	Waste Tire Management		
41	Dedicated Fund Account	\$ 13,249,017	\$ 13,272,254
42	Lead Hazard Reduction		
43	Dedicated Fund Account	\$ 150,000	\$ 150,000
44	Statutory Dedications:		
45	Hazardous Waste Site Cleanup Fund	\$ 6,764,895	\$ 6,618,538
46	Brownfields Cleanup Revolving		
47	Loan Fund	\$ 50,000	\$ 50,000
48	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
49	Clean Water State Revolving Fund	\$ 2,890,529	\$ 2,983,515
50	Federal Funds	<u>\$ 5,123,771</u>	<u>\$ 5,000,183</u>
51	TOTAL MEANS OF FINANCING		
52	(DISCRETIONARY):	<u>\$ 113,145,145</u>	<u>\$ 112,707,028</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 79,464,349	\$ 78,799,406
3	Operating Expenses	\$ 3,740,036	\$ 3,977,036
4	Professional Services	\$ 8,307,479	\$ 6,821,235
5	Other Charges	\$ 66,940,578	\$ 65,451,631
6	Acquisitions/Major Repairs	\$ <u>2,052,041</u>	\$ <u>2,109,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>160,504,483</u>	\$ <u>157,158,308</u>

8 **SCHEDULE 14**

9 **LOUISIANA WORKFORCE COMMISSION**

10 **14-474 WORKFORCE SUPPORT AND TRAINING**

11	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
12	Office of the Secretary -		
13	Authorized Positions	(25)	(25)
14	Nondiscretionary Expenditures	\$ 1,604,592	\$ 1,561,461
15	Discretionary Expenditures	\$ 3,085,084	\$ 3,269,884

16 **Program Description:** *To provide leadership and management of all departmental*
 17 *programs, to communicate departmental direction, to ensure the quality of services*
 18 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
 19 *and use of departmental services.*

20	Office of Workers Compensation Administration -		
21	Authorized Positions	(125)	(125)
22	Nondiscretionary Expenditures	\$ 2,387,491	\$ 2,017,454
23	Discretionary Expenditures	\$ 13,122,457	\$ 13,701,388

24 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 25 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 26 *compliance with state statutes. It is also the mission of this office to educate and influence*
 27 *employers and employees in adopting comprehensive safety and health policies, practices*
 28 *and procedures, and to collect fees.*

29	Office of Unemployment Insurance Administration -		
30	Authorized Positions	(232)	(232)
31	Nondiscretionary Expenditures	\$ 4,292,034	\$ 3,489,140
32	Discretionary Expenditures	\$ 28,187,656	\$ 29,016,858

33 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 34 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 35 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 36 *Compensation Benefits to eligible unemployed workers.*

37	Office of Workforce Development -		
38	Authorized Positions	(393)	(393)
39	Nondiscretionary Expenditures	\$ 7,527,047	\$ 5,950,835
40	Discretionary Expenditures	\$ 143,416,179	\$ 143,531,742

41 **Program Description:** *To provide high quality employment, training services, supportive*
 42 *services, and other employment related services to businesses and job seekers to develop a*
 43 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 44 *rights and interests of Louisiana's workers through the administration and enforcement of*
 45 *state worker protection statutes and regulations.*

1	Office of the 2 nd Injury Board -		
2	Authorized Positions	(12)	(12)
3	Nondiscretionary Expenditures	\$ 237,166	\$ 202,288
4	Discretionary Expenditures	\$ 59,318,774	\$ 59,396,172

5 **Program Description:** *To encourage the employment, re-employment or retention of*
6 *employees with a permanent, partial disability that is an obstacle to employment or*
7 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
8 *workers' compensation benefits when such a worker sustains a subsequent job related*
9 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
10 *employers, and reimburses those clients who have met the perquisites.*

11	Office of Management and Finance -		
12	Authorized Positions	(63)	(63)
13	Nondiscretionary Expenditures	\$ 10,662,072	\$ 10,297,151
14	Discretionary Expenditures	\$ 8,385,524	\$ 8,700,397

15 **Program Description:** *To develop, promote and implement the policies and mandates, and*
16 *to provide technical and administrative support, necessary to fulfill the vision and mission*
17 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
18 *Commission customers include department management, programs and employees, the*
19 *Division of Administration, various federal and state agencies, local political subdivisions,*
20 *citizens of Louisiana, and vendors.*

21	Office of Occupational Information Services -		
22	Authorized Positions	(23)	(23)
23	Nondiscretionary Expenditures	\$ 494,051	\$ 358,121
24	Discretionary Expenditures	\$ 24,975,192	\$ 18,829,031

25 **Program Description:** *To provide timely and accurate labor market information to the*
26 *Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of*
27 *this program to collect and analyze labor market and economic data for dissemination to*
28 *assist Louisiana and nationwide job seekers, employers, education, training program*
29 *planners, training program providers, and all other interested persons and organizations*
30 *in making informed workforce decisions.*

31	TOTAL EXPENDITURES	\$ 307,695,319	\$ 300,321,922
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund by:		
34	Interagency Transfers	\$ 38,252	\$ 33,423
35	Statutory Dedications:		
36	Workers' Compensation Second		
37	Injury Fund	\$ 239,374	\$ 199,271
38	Office of Workers' Compensation		
39	Administrative Fund	\$ 3,463,323	\$ 2,985,873
40	Incumbent Worker Training Account	\$ 701,459	\$ 587,315
41	Penalty and Interest Account	\$ 1,357,940	\$ 1,390,965
42	Blind Vendors Trust Fund	\$ 39,887	\$ 62,262
43	Federal Funds	\$ 21,364,218	\$ 18,617,341

44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	\$ 27,204,453	\$ 23,876,450

46 MEANS OF FINANCE (DISCRETIONARY):

47	State General Fund (Direct)	\$ 14,810,048	\$ 14,810,048
48	State General Fund by:		
49	Interagency Transfers	\$ 3,161,748	\$ 3,166,577
50	Fees and Self-generated Revenues	\$ 72,219	\$ 72,219

1	Statutory Dedications:		
2	Workers' Compensation Second		
3	Injury Fund	\$ 60,640,697	\$ 60,735,017
4	Office of Workers' Compensation		
5	Administrative Fund	\$ 15,006,635	\$ 15,625,228
6	Incumbent Worker Training Account	\$ 25,163,955	\$ 25,216,697
7	Employment Security Administration		
8	Account	\$ 4,000,000	\$ 4,000,000
9	Penalty and Interest Account	\$ 3,436,823	\$ 3,520,716
10	Blind Vendors Trust Fund	\$ 518,802	\$ 487,981
11	Federal Funds	<u>\$ 153,679,939</u>	<u>\$ 148,810,989</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 280,490,866</u>	<u>\$ 276,445,472</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 87,603,418	\$ 86,378,951
16	Operating Expenses	\$ 13,039,188	\$ 13,725,983
17	Professional Services	\$ 4,265,410	\$ 4,265,410
18	Other Charges	\$ 202,787,303	\$ 195,951,578
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 307,695,319</u>	<u>\$ 300,321,922</u>

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

24	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
25	Management and Finance -		
26	Authorized Positions	(45)	(45)
27	Nondiscretionary Expenditures	\$ 1,832,974	\$ 1,602,846
28	Discretionary Expenditures	<u>\$ 22,850,059</u>	<u>\$ 16,986,708</u>

Program Description: *Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

32	TOTAL EXPENDITURES	<u>\$ 24,683,033</u>	<u>\$ 18,589,554</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

34	State General Fund by:		
35	Interagency Transfers	\$ 2,548	\$ 2,406
36	Statutory Dedications:		
37	Conservation Fund	\$ 1,823,158	\$ 1,593,576
38	Federal Funds	<u>\$ 7,268</u>	<u>\$ 6,864</u>

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 1,832,974</u>	<u>\$ 1,602,846</u>

MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund by:		
43	Interagency Transfers	\$ 16,952	\$ 17,094
44	Fees & Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Louisiana Duck License, Stamp,		
47	and Print Dedicated Fund Account	\$ 10,450	\$ 10,450

1	Statutory Dedications:		
2	Conservation Fund	\$ 12,547,161	\$ 16,683,264
3	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
4	Rockefeller Wildlife Refuge and Game		
5	Preserve Fund	\$ 24,040	\$ 24,040
6	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
7	Louisiana Outdoors Forever Fund	\$ 10,000,000	\$ 0
8	Federal Funds	<u>\$ 222,047</u>	<u>\$ 222,451</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 22,850,059</u>	<u>\$ 16,986,708</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 5,449,502	\$ 5,566,330
13	Operating Expenses	\$ 2,320,226	\$ 2,297,195
14	Professional Services	\$ 47,767	\$ 47,767
15	Other Charges	\$ 16,807,188	\$ 10,626,687
16	Acquisitions/Major Repairs	<u>\$ 58,350</u>	<u>\$ 51,575</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,683,033</u>	<u>\$ 18,589,554</u>

18 **16-512 OFFICE OF THE SECRETARY**

19	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
20	Administrative -		
21	Authorized Positions	(23)	(25)
22	Nondiscretionary Expenditures	\$ 669,184	\$ 617,028
23	Discretionary Expenditures	\$ 11,465,303	\$ 2,856,882

24 **Program Description:** *Provides executive leadership and legal support to all department*
 25 *programs and staff; executes and enforces the laws, rules, and regulations of the state*
 26 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*
 27 *resources and relative to boating and outdoor safety for continued use and enjoyment by*
 28 *current and future generations.*

29	Enforcement Program -		
30	Authorized Positions	(257)	(257)
31	Nondiscretionary Expenditures	\$ 10,013,912	\$ 8,118,001
32	Discretionary Expenditures	<u>\$ 32,630,628</u>	<u>\$ 32,830,891</u>

33 **Program Description:** *To establish and maintain compliance through the execution and*
 34 *enforcement of laws, rules and regulations of the state relative to the management,*
 35 *conservation and protection of renewable natural resources and fisheries resources and*
 36 *relative to providing public safety on the state's waterways and lands for the continued use*
 37 *and enjoyment by current and future generations.*

38	TOTAL EXPENDITURES	<u>\$ 54,779,027</u>	<u>\$ 44,422,802</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):

40	State General Fund by:		
41	Interagency Transfers	\$ 28,292	\$ 21,665
42	Fees & Self-generated Revenues	\$ 0	\$ 9,982
43	Statutory Dedications:		
44	Conservation Fund	\$ 10,473,131	\$ 8,544,767
45	Federal Funds	<u>\$ 181,673</u>	<u>\$ 158,615</u>

46	TOTAL MEANS OF FINANCING		
47	(NONDISCRETIONARY)	<u>\$ 10,683,096</u>	<u>\$ 8,735,029</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 9,416,902	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 301,012	\$ 307,639
5	Fees & Self-generated Revenues	\$ 52,000	\$ 67,018
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Oyster Sanitation Dedicated		
9	Fund Account	\$ 217,975	\$ 217,975
10	Statutory Dedications:		
11	Conservation Fund	\$ 30,293,865	\$ 31,186,663
12	Crab Development, Management,		
13	and Derelict Crab Trap Removal		
14	Account	\$ 113,000	\$ 113,000
15	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
16	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
17	Oyster Resource Management Account	\$ 262,000	\$ 262,000
18	Rockefeller Wildlife Refuge and		
19	Game Preserve Fund	\$ 116,846	\$ 116,846
20	Shrimp Development and Management		
21	Account	\$ 70,900	\$ 70,900
22	Wildlife Habitat and Natural Heritage		
23	Trust	\$ 106,299	\$ 106,299
24	Federal Funds	<u>\$ 3,013,294</u>	<u>\$ 3,107,595</u>
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 44,095,931</u>	<u>\$ 35,687,773</u>
27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 35,409,753	\$ 34,139,139
29	Operating Expenses	\$ 4,108,644	\$ 4,685,325
30	Professional Services	\$ 275,065	\$ 138,328
31	Other Charges	\$ 3,741,778	\$ 4,067,871
32	Acquisitions/Major Repairs	<u>\$ 11,243,787</u>	<u>\$ 1,392,139</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,779,027</u>	<u>\$ 44,422,802</u>
34	16-513 OFFICE OF WILDLIFE		
35	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
36	Wildlife Program -		
37	Authorized Positions	(226)	(226)
38	Authorized Other Charges Positions	(3)	(3)
39	Nondiscretionary Expenditures	\$ 6,456,262	\$ 5,386,571
40	Discretionary Expenditures	<u>\$ 65,916,133</u>	<u>\$ 63,761,815</u>
41	Program Description:		
42	<i>Provides wise stewardship of the state's wildlife and habitats, to</i>		
43	<i>maintain biodiversity, including plant and animal species of special concern and to provide</i>		
44	<i>outdoor opportunities for present and future generations to engender a greater appreciation</i>		
	<i>of the natural environment.</i>		
45	TOTAL EXPENDITURES	<u>\$ 72,372,395</u>	<u>\$ 69,148,386</u>
46	MEANS OF FINANCE (NONDISCRETIONARY):		
47	State General Fund by:		
48	Interagency Transfers	\$ 53,272	\$ 52,853
49	Fees & Self-generated Revenues Dedicated		

1	Fund Accounts:		
2	Louisiana Alligator Resource		
3	Dedicated Fund Account	\$ 272,272	\$ 269,285
4	Statutory Dedications:		
5	Conservation Fund	\$ 4,069,101	\$ 3,019,028
6	Federal Funds	<u>\$ 2,061,617</u>	<u>\$ 2,045,405</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 6,456,262</u>	<u>\$ 5,386,571</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 1,769,193	\$ 0
11	State General Fund by:		
12	Interagency Transfers	\$ 4,317,591	\$ 4,218,010
13	Fees & Self-generated Revenues	\$ 471,000	\$ 371,000
14	Fees & Self-generated Revenues Dedicated		
15	Fund Accounts:		
16	Louisiana Alligator Resource		
17	Dedicated Fund Account	\$ 2,646,694	\$ 2,555,404
18	Louisiana Duck License, Stamp, and		
19	Print Dedicated Fund Account	\$ 1,097,100	\$ 834,600
20	Statutory Dedications:		
21	Conservation Fund	\$ 10,786,171	\$ 10,389,325
22	Conservation of the Black Bear Account	\$ 208,500	\$ 208,500
23	Conservation - Quail Account	\$ 28,000	\$ 28,000
24	Conservation – Waterfowl Account	\$ 63,000	\$ 63,000
25	Conservation – White Tail Deer Account	\$ 15,700	\$ 15,700
26	Louisiana Fur Public Education and		
27	Marketing Fund	\$ 59,500	\$ 59,500
28	Louisiana Wild Turkey Fund	\$ 30,100	\$ 30,100
29	Marsh Island Operating Fund	\$ 169,570	\$ 129,570
30	MC Davis Conservation Fund	\$ 11,275	\$ 5,400
31	Natural Heritage Account	\$ 32,000	\$ 0
32	Oil Spill Contingency Fund	\$ 303,000	\$ 306,809
33	Rockefeller Wildlife Refuge and Game		
34	Preserve Fund	\$ 6,249,987	\$ 6,274,464
35	Rockefeller Wildlife Refuge Trust and		
36	Protection Fund	\$ 1,023,952	\$ 1,115,309
37	Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
38	Scenic Rivers Fund	\$ 3,000	\$ 0
39	White Lake Property Fund	\$ 1,761,357	\$ 1,483,815
40	Wildlife Habitat and Natural Heritage		
41	Trust	\$ 1,041,194	\$ 1,813,832
42	Federal Funds	<u>\$ 31,328,249</u>	<u>\$ 31,359,477</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 65,916,133</u>	<u>\$ 63,761,815</u>
45	BY EXPENDITURE CATEGORY:		
46	Personal Services	\$ 24,054,937	\$ 22,158,180
47	Operating Expenses	\$ 7,358,507	\$ 6,678,374
48	Professional Services	\$ 4,639,248	\$ 4,285,184
49	Other Charges	\$ 21,235,122	\$ 20,147,753
50	Acquisitions/Major Repairs	<u>\$ 15,084,581</u>	<u>\$ 15,878,895</u>
51	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,372,395</u>	<u>\$ 69,148,386</u>

1 **16-514 OFFICE OF FISHERIES**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Fisheries Program -		
4	Authorized Positions	(233)	(233)
5	Nondiscretionary Expenditures	\$ 7,171,119	\$ 5,427,842
6	Discretionary Expenditures	<u>\$ 122,702,771</u>	<u>\$ 78,011,564</u>

7 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 8 *industry support, and provides access, opportunity and understanding of the Louisiana*
 9 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

10	TOTAL EXPENDITURES	<u>\$ 129,873,890</u>	<u>\$ 83,439,406</u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):

12	State General Fund by:		
13	Interagency Transfers	\$ 315,363	\$ 303,780
14	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
15	Fees & Self-generated Revenues Dedicated		
16	Fund Accounts:		
17	Aquatic Plant Control Dedicated		
18	Fund Account	\$ 244,844	\$ 230,341
19	Statutory Dedications:		
20	Conservation Fund	\$ 5,088,473	\$ 3,421,691
21	Federal Funds	<u>\$ 1,372,439</u>	<u>\$ 1,322,030</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 7,171,119</u>	<u>\$ 5,427,842</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 240,300	\$ 0
26	State General Fund by:		
27	Interagency Transfers	\$ 12,995,668	\$ 10,195,025
28	Fees & Self-generated Revenues Dedicated		
29	Fund Accounts:		
30	Aquatic Plant Control Dedicated		
31	Fund Account	\$ 4,880,688	\$ 5,063,869
32	Oyster Sanitation Dedicated Fund		
33	Account	\$ 76,965	\$ 96,765
34	Statutory Dedications:		
35	Artificial Reef Development Fund	\$ 6,948,831	\$ 6,005,872
36	Conservation Fund	\$ 6,452,166	\$ 6,835,376
37	Crab Development, Management, and		
38	Derelict Crab Trap Removal Account	\$ 374,648	\$ 366,948
39	Oyster Development Fund	\$ 149,989	\$ 149,989
40	Oyster Resource Management		
41	Account	\$ 18,122,972	\$ 2,719,124
42	Saltwater Fish Research and		
43	Conservation Fund	\$ 1,446,191	\$ 1,409,891
44	Shrimp Development and		
45	Management Account	\$ 119,000	\$ 119,000
46	Shrimp Marketing and Promotion Fund	\$ 220,331	\$ 220,331
47	Louisiana Rescue Plan Fund	\$ 1,552,283	\$ 0
48	Charter Boat Fishing Fund	\$ 415,809	\$ 415,809
49	Federal Funds	<u>\$ 68,706,930</u>	<u>\$ 44,413,565</u>

50	TOTAL MEANS OF FINANCING		
51	(DISCRETIONARY)	<u>\$ 122,702,771</u>	<u>\$ 78,011,564</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 23,935,800	\$ 22,157,569
3	Operating Expenses	\$ 20,459,320	\$ 17,803,902
4	Professional Services	\$ 26,624,273	\$ 7,205,702
5	Other Charges	\$ 55,492,621	\$ 33,339,543
6	Acquisitions/Major Repairs	\$ <u>3,361,876</u>	\$ <u>2,932,690</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>129,873,890</u>	\$ <u>83,439,406</u>

8 **SCHEDULE 17**

9 **DEPARTMENT OF CIVIL SERVICE**

10 **17-560 STATE CIVIL SERVICE**

11	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
12	Administration and Support -		
13	Authorized Positions	(103)	(105)
14	Nondiscretionary Expenditures	\$ 3,895,665	\$ 3,477,024
15	Discretionary Expenditures	\$ <u>10,475,595</u>	\$ <u>11,640,683</u>

16 **Program Description:** *The mission of the Administration and Support Program is to*
 17 *provide state agencies with an effective human resources system that ensures quality service*
 18 *and accountability to the public interest by maintaining a balance between discretion and*
 19 *control, making that balance flexible enough to match the rapidly changing environment in*
 20 *which government operates. In addition, the program maintains the official personnel*
 21 *records of the state. In the area of Human Resources management, the program promotes*
 22 *effective human resource management throughout state government by developing,*
 23 *implementing, and evaluating systems for job evaluation, pay, employment, promotion and*
 24 *personnel management and by administering these systems through rules, policies and*
 25 *practices that encourage wise utilization of the state's financial and human resources.*

26	TOTAL EXPENDITURES	\$ <u>14,371,260</u>	\$ <u>15,117,707</u>
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27 MEANS OF FINANCE (NONDISCRETIONARY):

28	State General Fund by:		
29	Interagency Transfers from Prior and		
30	Current Year Collections	\$ 3,779,925	\$ 3,374,598
31	Fees & Self-generated Revenues from		
32	Prior and Current Year Collections	\$ <u>115,740</u>	\$ <u>102,426</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	\$ <u>3,895,665</u>	\$ <u>3,477,024</u>

35 MEANS OF FINANCE (DISCRETIONARY):

36	State General Fund by:		
37	Interagency Transfers from Prior and		
38	Current Year Collections	\$ 10,172,841	\$ 11,303,975
39	Fees & Self-generated Revenues from		
40	Prior and Current Year Collections	\$ <u>302,754</u>	\$ <u>336,708</u>

41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	\$ <u>10,475,595</u>	\$ <u>11,640,683</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 12,780,668	\$ 13,189,606
3	Operating Expenses	\$ 693,151	\$ 1,053,736
4	Professional Services	\$ 30,000	\$ 30,000
5	Other Charges	\$ 842,912	\$ 843,205
6	Acquisitions/Major Repairs	\$ 24,529	\$ 1,160
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,371,260</u>	<u>\$ 15,117,707</u>

8 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administration -		
11	Authorized Positions	(20)	(21)
12	Nondiscretionary Expenditures	\$ 2,724,865	\$ 4,684,658
13	Discretionary Expenditures	<u>\$ 1,800,000</u>	<u>\$ 0</u>

14 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 15 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 16 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 17 *standards, for fire fighters and police officers in all municipalities in the state having*
 18 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 19 *applies, and in all parish fire departments and fire protection districts regardless of*
 20 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 21 *for the citizens of the state in both rural and urban areas.*

22	TOTAL EXPENDITURES	<u>\$ 4,524,865</u>	<u>\$ 4,684,658</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	Fees & Self-generated Revenues Dedicated		
26	Fund Accounts:		
27	Municipal Fire and Police Civil Service		
28	Operating Dedicated Fund Account	<u>\$ 2,724,865</u>	<u>\$ 4,684,658</u>

29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 2,724,865</u>	<u>\$ 4,684,658</u>

31 MEANS OF FINANCE (DISCRETIONARY):

32	State General Fund (Direct)	<u>\$ 1,800,000</u>	<u>\$ 0</u>
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33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 1,800,000</u>	<u>\$ 0</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 2,337,937	\$ 2,465,316
37	Operating Expenses	\$ 278,976	\$ 281,171
38	Professional Services	\$ 1,820,000	\$ 1,820,000
39	Other Charges	\$ 87,952	\$ 76,003
40	Acquisitions/Major Repairs	\$ 0	\$ 42,168
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,524,865</u>	<u>\$ 4,684,658</u>

1 **17-562 ETHICS ADMINISTRATION**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Administration -		
4	Authorized Positions	(41)	(41)
5	Nondiscretionary Expenditures	\$ 1,251,721	\$ 1,003,490
6	Discretionary Expenditures	<u>\$ 4,220,289</u>	<u>\$ 4,200,715</u>

7 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 8 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*
 9 *interest legislation, campaign finance disclosure requirements, and lobbyist registration and*
 10 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 11 *candidates, and lobbyists and to provide public access to disclosed information.*

12	TOTAL EXPENDITURES	<u>\$ 5,472,010</u>	<u>\$ 5,204,205</u>
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13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 1,233,438	\$ 987,926
15	State General Fund by:		
16	Fees & Self-generated Revenues	<u>\$ 18,283</u>	<u>\$ 15,564</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 1,251,721</u>	<u>\$ 1,003,490</u>

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	\$ 4,063,074	\$ 4,040,781
21	State General Fund by:		
22	Fees & Self-generated Revenues	<u>\$ 157,215</u>	<u>\$ 159,934</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 4,220,289</u>	<u>\$ 4,200,715</u>

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 4,399,177	\$ 4,298,651
27	Operating Expenses	\$ 298,049	\$ 302,621
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 774,784	\$ 594,115
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 8,818</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,472,010</u>	<u>\$ 5,204,205</u>

32 **17-563 STATE POLICE COMMISSION**

33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Administration -		
35	Authorized Positions	(4)	(4)
36	Nondiscretionary Expenditures	\$ 149,099	\$ 122,591
37	Discretionary Expenditures	<u>\$ 680,304</u>	<u>\$ 747,162</u>

38 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 39 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 40 *mission, the program administers entry-level law enforcement examinations and*
 41 *promotional examinations, processes personnel actions, issues certificates of eligibles, and*

1 *schedules appeals and pay hearings. The State Police Commission was created by*
 2 *constitutional amendment to provide an independent civil service system for all regularly*
 3 *commissioned full-time law enforcement officers employed by the Department of Public*
 4 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 5 *State Police training academy of instruction and are vested with full state police powers, as*
 6 *provided by law, and persons in training to become such officers.*

7 TOTAL EXPENDITURES \$ 829,403 \$ 869,753

8 MEANS OF FINANCE (NONDISCRETIONARY):
 9 State General Fund (Direct) \$ 149,099 \$ 122,591

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 149,099 \$ 122,591

12 MEANS OF FINANCE (DISCRETIONARY):
 13 State General Fund (Direct) \$ 625,304 \$ 692,162
 14 State General Fund by:
 15 Interagency Transfers \$ 55,000 \$ 55,000

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY) \$ 680,304 \$ 747,162

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 558,982 \$ 570,569
 20 Operating Expenses \$ 28,900 \$ 28,900
 21 Professional Services \$ 149,075 \$ 189,125
 22 Other Charges \$ 92,446 \$ 81,159
 23 Acquisitions/Major Repairs \$ 0 \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 829,403 \$ 869,753

25 **17-565 BOARD OF TAX APPEALS**

26 EXPENDITURES: **FY 24 EOB** **FY 25 REC**
 27 Administrative -
 28 Authorized Positions (7) (8)
 29 Nondiscretionary Expenditures \$ 334,315 \$ 247,569
 30 Discretionary Expenditures \$ 1,050,347 \$ 1,071,918

31 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 32 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 33 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 34 *and business tax credits.*

35 Local Tax Division -
 36 Authorized Positions (3) (3)
 37 Nondiscretionary Expenditures \$ 72,860 \$ 67,231
 38 Discretionary Expenditures \$ 412,332 \$ 429,063

39 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 40 *controversies between taxpayers and local taxing authorities; reviews and makes*
 41 *recommendations on tax refund claims against local taxing authorities.*

42 TOTAL EXPENDITURES \$ 1,869,854 \$ 1,815,781

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 217,064	\$ 128,846
3	State General Fund by:		
4	Interagency Transfers from Prior		
5	and Current Year Collections	\$ 115,391	\$ 117,934
6	Fees & Self-generated Revenues from Prior		
7	and Current Year Collections	<u>\$ 74,720</u>	<u>\$ 68,020</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 407,175</u>	<u>\$ 314,800</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 549,506	\$ 518,485
12	State General Fund by:		
13	Interagency Transfers from Prior		
14	and Current Year Collections	\$ 626,518	\$ 689,155
15	Fees & Self-generated Revenues from Prior		
16	and Current Year Collections	<u>\$ 286,655</u>	<u>\$ 293,341</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 1,462,679</u>	<u>\$ 1,500,981</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 1,410,101	\$ 1,429,634
21	Operating Expenses	\$ 168,712	\$ 146,143
22	Professional Services	\$ 75,000	\$ 75,000
23	Other Charges	\$ 216,041	\$ 165,004
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,869,854</u>	<u>\$ 1,815,781</u>

SCHEDULE 19

HIGHER EDUCATION

28 The following sums are hereby appropriated for the payment of operating expenses
29 associated with carrying out the functions of postsecondary education.

30 The appropriations from State General Fund (Direct) contained herein to the Board of
31 Regents pursuant to the budgetary responsibility for all public postsecondary education
32 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
33 formulate and revise a master plan for higher education which shall include a formula for
34 the equitable distribution of funds to the institutions of postsecondary education pursuant to
35 Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are, and shall be deemed, to
36 be appropriated to the Board of Supervisors of Louisiana State University and Agricultural
37 and Mechanical College, the Board of Supervisors of Southern University and Agricultural
38 and Mechanical College, the Board of Supervisors for the University of Louisiana System,
39 the Board of Supervisors of Community and Technical Colleges, their respective institutions,
40 and the Louisiana Universities Marine Consortium and the Office of Student Financial
41 Assistance programs within the Board of Regents and in the amounts and for the purposes
42 as specified in a plan and formula for the distribution of said funds as approved by the Board
43 of Regents. The plan and formula distribution shall be implemented by the Division of
44 Administration. All key and supporting performance objectives and indicators for the higher
45 education agencies shall be adjusted to reflect the funds received from the Board of Regents
46 distribution.

47 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
48 of Regents for postsecondary education to the Louisiana State University Board of
49 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of

1 Supervisors, and the Louisiana Community and Technical Colleges Board of Supervisors,
 2 the amounts shall be allocated to each postsecondary education institution within the
 3 respective system as provided herein. Allocations to institutions within each system may be
 4 adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the
 5 total system appropriation of Means of Finance remain unchanged in order to effectively
 6 utilize the appropriation authority provided herein.

7 Provided, however, in the event that any legislative instrument of the 2024 Regular Session
 8 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 9 enacted into law, such funds resulting from the implementation of such enacted legislation
 10 in Fiscal Year 2024-2025 shall be included as part of the appropriation for the respective
 11 public postsecondary education management board.

12 **19-671 BOARD OF REGENTS**

13	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
14	Board of Regents -			
15	Authorized Positions		(0)	(0)
16	Nondiscretionary Expenditures	\$	2,379,073	\$ 337,473,097
17	Discretionary Expenditures	\$	139,460,587	\$ 1,008,690,499

18 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
 19 *responsibility for all public postsecondary education as constitutionally mandated that is*
 20 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
 21 *industry, and government.*

22	Office of Student Financial Assistance -			
23	Authorized Positions		(0)	(0)
24	Nondiscretionary Expenditures	\$	2,783,672	\$ 0
25	Discretionary Expenditures	\$	422,490,423	\$ 148,209,729

26 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 27 *direction and administrative support services for internal and external clients. This is*
 28 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 29 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 30 *education through state student financial assistance policies and programs; augmenting*
 31 *student services and programs by maximizing federal revenues; administering the Federal*
 32 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 33 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 34 *pursue their postsecondary educational goals; and to financially assist any student by*
 35 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 36 *access to postsecondary education programs.*

37	Louisiana Universities Marine Consortium -			
38	Authorized Positions		(0)	(0)
39	Nondiscretionary Expenditures	\$	1,243,734	\$ 0
40	Discretionary Expenditures	\$	22,120,977	\$ 19,870,450

41 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 42 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 43 *and coastal science, develop products that educate local, national, and international*
 44 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 45 *and education in order to make all levels of society increasingly aware of the economic and*
 46 *cultural value of Louisiana's coastal and marine environments.*

47	TOTAL EXPENDITURES		<u>\$ 590,478,466</u>	<u>\$ 1,514,243,775</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY)		
2	State General Fund (Direct)	\$ 6,406,479	\$ 337,473,097
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 6,406,479</u>	<u>\$ 337,473,097</u>
5	MEANS OF FINANCE (DISCRETIONARY)		
6	State General Fund (Direct)	\$ 327,223,102	\$ 945,697,311
7	State General Fund by:		
8	Interagency Transfers	\$ 29,527,107	\$ 14,752,107
9	Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
10	Fees & Self-generated Revenues Dedicated		
11	Fund Accounts:		
12	Proprietary School Students Protection		
13	Dedicated Fund Account	\$ 200,000	\$ 200,000
14	Statutory Dedications:		
15	Rockefeller Wildlife Refuge Trust and		
16	Protection Fund	\$ 60,000	\$ 60,000
17	Louisiana Quality Education		
18	Support Fund	\$ 22,230,000	\$ 20,080,000
19	TOPS Fund	\$ 101,673,075	\$ 125,500,819
20	Medical and Allied Health Professional		
21	Education Scholarship and Loan Fund	\$ 200,000	\$ 200,000
22	Support Education in Louisiana First Fund	\$ 36,742	\$ 35,783
23	Higher Education Initiatives Fund	\$ 26,396,667	\$ 5,000,000
24	Louisiana Cybersecurity Talent Initiative		
25	Fund	\$ 1,000,000	\$ 1,000,000
26	Health Care Employment Reinvestment		
27	Opportunity (H.E.R.O.) Fund	\$ 5,182,210	\$ 5,182,210
28	M.J. Foster Promise Program Fund	\$ 10,500,000	\$ 10,500,000
29	Geaux Teach Fund	\$ 2,500,000	\$ 2,500,000
30	Louisiana Postsecondary Inclusive		
31	Education Fund	\$ 1,000,000	\$ 0
32	Power-Based Violence and Safety Fund	\$ 10,000,000	\$ 0
33	Federal Funds	<u>\$ 34,512,785</u>	<u>\$ 34,232,149</u>
34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 584,071,987</u>	<u>\$ 1,176,770,678</u>

36 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 37 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 38 shall be available for expenditure.

39 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 40 Legislative Committee on the Budget a quarterly expense report indicating the number of
 41 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 42 at each of the state's public and private postsecondary institutions, beginning October 1,
 43 2024. Such report shall also include quarterly updated projections of anticipated total Go
 44 Grant expenditures for Fiscal Year 2024-2025.

45 Provided, further, that, if at any time during Fiscal Year 2024-2025, the agency's internal
 46 projection of anticipated Go Grant expenditures exceeds \$70,480,716, the Office of Student
 47 Financial Assistance shall immediately notify the Joint Legislative Committee on the
 48 Budget.

49 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 50 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
 51 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 52 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 53 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings

1 enhancements, all in accordance with the provisions of law and regulation governing the
2 Louisiana Student Tuition Assistance and Revenue Trust (START).

3 All balances of accounts and funds derived from the administration of the Federal Family
4 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
5 shall be invested by the State Treasurer and the proceeds there from credited to those
6 respective funds in the State Treasury and shall not be transferred to the State General Fund
7 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
8 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
9 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
10 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

11 The special programs identified below are funded within the Statutory Dedication amount
12 appropriated above. They are identified separately here to establish the specific amount
13 appropriated for each category.

14	Louisiana Quality Education Support Fund:		
15	Enhancement of Academics and Research	\$ 11,859,075	\$ 10,485,299
16	Recruitment of Superior Graduate Fellows	\$ 1,420,000	\$ 1,320,000
17	Endowment of Chairs	\$ 2,420,000	\$ 2,020,000
18	Carefully Designed Research Efforts	\$ 5,934,040	\$ 5,656,476
19	Administrative Expenses	\$ 596,885	\$ 598,225
20	Total	<u>\$ 22,230,000</u>	<u>\$ 20,080,000</u>

21 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
22 may be entered into for periods of not more than six years.

23 The appropriations from State General Fund (Direct) contained herein to the Board of
24 Regents pursuant to the budgetary responsibility for all public postsecondary education
25 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
26 formulate and revise a master plan for higher education which plan shall include a formula
27 for the equitable distribution of funds to the institutions of postsecondary education pursuant
28 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
29 to be appropriated to the Board of Supervisors of Louisiana State University and
30 Agricultural and Mechanical College, the Board of Supervisors of Southern University and
31 Agricultural and Mechanical College, the Board of Supervisors for the University of
32 Louisiana System, the Board of Supervisors of Community and Technical Colleges, their
33 respective institutions, and the Louisiana Universities Marine Consortium and the Office of
34 Student Financial Assistance programs within the Board of Regents and in the amounts and
35 for the purposes as specified in a plan and formula for the distribution of said funds as
36 approved by the Board of Regents.

37 The plan and formula distribution shall be implemented by the Division of Administration.
38 All key and supporting performance objectives and indicators for the higher education
39 agencies shall be adjusted to reflect the funds received from the Board of Regents
40 distribution.

41 Provided, however, that from the monies appropriated from State General Fund (Direct), the
42 amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the
43 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
44 monies shall not be included as a component of the funds provided for the purposes as
45 specified in the distribution of the plan and formula as approved by the Board of Regents.

46 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

47 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
48 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
49 to each of the Louisiana State University Board of Supervisors institutions.

	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
1 EXPENDITURES:		
2 Louisiana State University Board of Supervisors -		
3 Authorized Positions	(0)	(0)
4 Nondiscretionary Expenditures	\$ 134,628,805	\$ 0
5 Discretionary Expenditures	<u>\$ 1,169,784,263</u>	<u>\$ 830,550,199</u>
6 TOTAL EXPENDITURES	<u>\$ 1,304,413,068</u>	<u>\$ 830,550,199</u>
7 MEANS OF FINANCE (NONDISCRETIONARY):		
8 State General Fund (Direct)	<u>\$ 134,628,805</u>	<u>\$ 0</u>
9 TOTAL MEANS OF FINANCING		
10 (NONDISCRETIONARY)	<u>\$ 134,628,805</u>	<u>\$ 0</u>
11 MEANS OF FINANCE (DISCRETIONARY):		
12 State General Fund (Direct)	\$ 370,276,232	\$ 0
13 State General Fund by:		
14 Interagency Transfers	\$ 8,485,184	\$ 8,485,184
15 Fees and Self-generated Revenues	\$ 753,646,454	\$ 785,613,963
16 Statutory Dedications:		
17 Tobacco Tax Health Care Fund	\$ 4,421,219	\$ 4,339,114
18 Support Education in Louisiana First Fund	\$ 18,607,467	\$ 18,121,691
19 Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
20 Shreveport Riverfront and Convention		
21 Center and Independence Stadium Fund	\$ 550,000	\$ 200,000
22 Education Excellence Fund	\$ 29,432	\$ 21,972
23 Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
24 TOTAL MEANS OF FINANCING		
25 (DISCRETIONARY)	<u>\$ 1,169,784,263</u>	<u>\$ 830,550,199</u>

26 Provided, however, that from monies appropriated from State General Fund (Direct) to the
 27 Louisiana State University Board of Supervisors and allocated to the Louisiana State
 28 University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated
 29 to the Louisiana Poison Control Center and such allocation shall not be reduced under any
 30 circumstance by the Louisiana State Health Sciences Center - Shreveport.

31 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 32 the following amounts shall be allocated to each higher education institution.

33 Louisiana State University—A &M College -		
34 Authorized Positions	(0)	(0)
35 Nondiscretionary Expenditures	\$ 72,549,442	\$ 0
36 Discretionary Expenditures	\$ 670,878,611	\$ 598,980,737

37 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 38 *Louisiana State University (LSU) is to be a leading research-extensive university,*
 39 *challenging undergraduate and graduate students to achieve the highest levels of intellectual*
 40 *and personal development. Designated as a land-, sea-, and space-grant institution, the*
 41 *mission of LSU is the generation, preservation, dissemination, and application of knowledge*
 42 *and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad*
 43 *array of undergraduate degree programs and extensive graduate research opportunities*
 44 *designed to attract and educate highly-qualified undergraduate and graduate students;*
 45 *employ faculty who are excellent teacher-scholars, nationally competitive in research and*
 46 *creative activities, and who contribute to a world-class knowledge base that is transferable*
 47 *to educational, professional, cultural and economic enterprises; and use its extensive*
 48 *resources to solve economic, environmental and social challenges.*

1	Louisiana State University–Alexandria -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	3,157,296	\$ 0
4	Discretionary Expenditures	\$	37,102,569	\$ 36,132,675

5 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 6 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 7 *environment that challenges students to seek excellence in and bring excellence to their*
 8 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 9 *the diverse community it serves.*

10	Louisiana State University Health Sciences			
11	Center–New Orleans -			
12	Authorized Positions		(0)	(0)
13	Nondiscretionary Expenditures	\$	17,830,736	\$ 0
14	Discretionary Expenditures	\$	149,047,296	\$ 71,716,141

15 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*
 16 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 17 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 18 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 19 *a learning environment of excellence, in which students are prepared for career success and*
 20 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 21 *of new knowledge, securing extramural support, and translating their findings into improved*
 22 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 23 *renewal of the needed health professions workforce. It is a local, national, and international*
 24 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 25 *patients and the greater Louisiana community. It participates in mutual planning with*
 26 *community partners and explores areas of invention and collaboration to implement new*
 27 *endeavors for outreach in education, research, service and patient care.*

28	Louisiana State University Health Sciences			
29	Center–Shreveport -			
30	Authorized Positions		(0)	(0)
31	Nondiscretionary Expenditures	\$	19,290,983	\$ 0
32	Discretionary Expenditures	\$	98,013,547	\$ 32,038,036

33 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 34 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 35 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 36 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 37 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 38 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 39 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 40 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 41 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 42 *of patients; achieving distinction and international recognition for basic science and clinical*
 43 *research programs that contribute to the body of knowledge and practice in science and*
 44 *medicine; supporting the region and the State in economic growth and prosperity by*
 45 *utilizing research and knowledge to engage in productive partnerships with the private*
 46 *sector.*

47	Louisiana State University–Eunice -			
48	Authorized Positions		(0)	(0)
49	Nondiscretionary Expenditures	\$	1,834,250	\$ 0
50	Discretionary Expenditures	\$	15,224,886	\$ 10,858,887

51 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE) is a*
 52 *comprehensive, open admissions institution of higher education. The University is dedicated*
 53 *to high quality, low-cost education and is committed to academic excellence and the dignity*

1 *and worth of the individual. To this end, Louisiana State University at Eunice offers*
 2 *associate degrees, certificates and continuing education programs as well as transfer*
 3 *curricula. Its curricula span the liberal arts, sciences, business and technology, pre-*
 4 *professional and professional areas for the benefit of a diverse population. All who can*
 5 *benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and*
 6 *to expand their knowledge and skills at LSUE.*

7	Louisiana State University–Shreveport -			
8	Authorized Positions		(0)	(0)
9	Nondiscretionary Expenditures	\$	386,164	\$ 0
10	Discretionary Expenditures	\$	70,517,722	\$ 56,577,291

11 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 12 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 13 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 14 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 15 *personal growth of students; produce graduates who possess the intellectual resources and*
 16 *professional personal skills that will enable them to be effective and productive members of*
 17 *an ever-changing global community and enhance the cultural, technological, social, and*
 18 *economic development of the region through outstanding teaching, research, and public*
 19 *service.*

20	Louisiana State University–Agricultural			
21	Center -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	13,356,415	\$ 0
24	Discretionary Expenditures	\$	98,868,467	\$ 23,313,940

25 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 26 *is to enhance the quality of life for people through research and educational programs that*
 27 *develop the best use of natural resources, conserve and protect the environment, enhance*
 28 *development of existing and new agricultural and related enterprises, develop human and*
 29 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 30 *legislative bodies.*

31	Pennington Biomedical Research Center -			
32	Authorized Positions		(0)	(0)
33	Nondiscretionary Expenditures	\$	6,223,519	\$ 0
34	Discretionary Expenditures	\$	30,131,165	\$ 932,492

35 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 36 *Center is multifaceted, yet focused on a single mission: to promote longer, healthier lives*
 37 *through nutritional research and preventive medicine. The center's mission is to attack*
 38 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 39 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 40 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 41 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 42 *extended to communities and large populations and then shared with scientists and spread*
 43 *to consumers across the world through public education programs and commercial*
 44 *applications.*

45 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

46 Provided, however, funds for the Southern University Board of Supervisors shall be
 47 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 48 to each of the Southern University Board of Supervisors institutions.

	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
1 EXPENDITURES:		
2 Southern University Board of Supervisors -		
3 Authorized Positions	(0)	(0)
4 Nondiscretionary Expenditures	\$ 24,542,557	\$ 0
5 Discretionary Expenditures	<u>\$ 166,108,689</u>	<u>\$ 128,389,538</u>
6 TOTAL EXPENDITURES	<u>\$ 190,651,246</u>	<u>\$ 128,389,538</u>
7 MEANS OF FINANCE (NONDISCRETIONARY):		
8 State General Fund (Direct)	<u>\$ 24,542,557</u>	<u>\$ 0</u>
9 TOTAL MEANS OF FINANCING		
10 (NONDISCRETIONARY)	<u>\$ 24,542,557</u>	<u>\$ 0</u>
11 MEANS OF FINANCE (DISCRETIONARY):		
12 State General Fund (Direct)	\$ 41,857,974	\$ 0
13 State General Fund by:		
14 Interagency Transfers	\$ 4,476,791	\$ 4,476,791
15 Fees and Self-generated Revenues	\$ 111,268,600	\$ 115,831,100
16 Statutory Dedications:		
17 Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
18 Pari-Mutuel Live Racing Facility		
19 Gaming Control Fund	\$ 50,000	\$ 50,000
20 Support Education in Louisiana First Fund	\$ 2,685,745	\$ 2,615,629
21 Southern University AgCenter Program		
22 Fund	\$ 750,000	\$ 750,000
23 Education Excellence Fund	\$ 15,370	\$ 11,809
24 Shreveport Riverfront and Convention		
25 Center and Independence Stadium Fund	\$ 350,000	\$ 0
26 Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
27 TOTAL MEANS OF FINANCING		
28 (DISCRETIONARY)	<u>\$ 166,108,689</u>	<u>\$ 128,389,538</u>

29 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
30 following amounts shall be allocated to each higher education institution.

31 Southern University Board of Supervisors -		
32 Authorized Positions	(0)	(0)
33 Nondiscretionary Expenditures	\$ 449,039	\$ 0
34 Discretionary Expenditures	\$ 5,016,847	\$ 0

35 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
36 *exercise power necessary to supervise and manage the campuses of postsecondary education*
37 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
38 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
39 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
40 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
41 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
42 *programs of study (subject to Regents approval), award certificates and confer degrees and*
43 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
44 *the supervision and management of the university system it supervises. The Southern*
45 *University System is comprised of the campuses under the supervision and management of*
46 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
47 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
48 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
49 *University Law Center (SULC) and Southern University Agricultural Research and*
50 *Extension Center (SUAG).*

1	Southern University–Agricultural &			
2	Mechanical College –			
3	Authorized Positions		(0)	(0)
4	Nondiscretionary Expenditures	\$	13,273,378	\$0
5	Discretionary Expenditures	\$	86,998,195	\$ 78,745,073

6 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 7 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 8 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 9 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 10 *opportunities for a diverse student population to achieve a high-quality, global educational*
 11 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 12 *public service to the community, the state, the nation, and the world so that Southern*
 13 *University graduates are competent, informed, and productive citizens.*

14	Southern University–Law Center -			
15	Authorized Positions		(0)	(0)
16	Nondiscretionary Expenditures	\$	2,798,260	\$ 0
17	Discretionary Expenditures	\$	24,516,927	\$ 20,604,835

18 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 19 *training to a diverse group of students in pursuit of a Juris Doctorate degree. SULC seeks*
 20 *to maintain its historical tradition of providing legal education opportunities to under-*
 21 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 22 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 23 *a comprehensive knowledge of the civil law in Louisiana; and promote legal services in*
 24 *underprivileged urban and rural communities.*

25	Southern University–New Orleans -			
26	Authorized Positions		(0)	(0)
27	Nondiscretionary Expenditures	\$	3,721,741	\$ 0
28	Discretionary Expenditures	\$	20,150,776	\$ 14,124,947

29 **Role, Scope, and Mission Statement:** *Southern University–New Orleans (SUNO) primarily*
 30 *serves the educational and cultural needs of the Greater New Orleans metropolitan area.*
 31 *SUNO creates and maintains an environment conducive to learning and growth, promotes*
 32 *the upward mobility of students by preparing them to enter into new, as well as traditional,*
 33 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 34 *provides a sound education tailored to special needs of students coming to an open*
 35 *admissions institution and prepares them for full participation in a complex and changing*
 36 *society. SUNO provides instruction for the working adult populace of the area who seek to*
 37 *continue their education in the evening or on weekends.*

38	Southern University–Shreveport -			
39	Authorized Positions		(0)	(0)
40	Nondiscretionary Expenditures	\$	2,857,467	\$ 0
41	Discretionary Expenditures	\$	14,288,292	\$ 9,459,155

42 **Role, Scope, and Mission Statement:** *Southern University–Shreveport (SUSLA) primarily*
 43 *serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs*
 44 *of this population primarily through a select number of associates degree and certificate*
 45 *programs. These programs are designed for a number of purposes; for students who plan*
 46 *to transfer to a four-year institution to pursue further academic training, for students*
 47 *wishing to enter the workforce and for employees desiring additional training and/or*
 48 *retraining.*

1	Southern University–Agricultural Research &			
2	Extension Center –			
3	Authorized Positions		(0)	(0)
4	Nondiscretionary Expenditures	\$	1,442,672	\$ 0
5	Discretionary Expenditures	\$	15,137,652	\$ 5,455,528

6 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 7 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 8 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 9 *their scientific, technological, social, economic and cultural needs. The center generates*
 10 *knowledge through its research and disseminates relevant information through its extension*
 11 *program that addresses the scientific, technological, social, economic and cultural needs of*
 12 *all citizens, with particular emphasis on those who are socially, economically and*
 13 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 14 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 15 *and efficient use of the resources provided to the center.*

16 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

17 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
 18 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
 19 allocation to each of the University of Louisiana System Board of Supervisors institutions.

20	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
21	University of Louisiana Board of Supervisors -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	126,640,598	\$ 0
24	Discretionary Expenditures	\$	<u>894,100,031</u>	<u>\$ 689,484,600</u>
25	TOTAL EXPENDITURES	\$	<u>1,020,740,629</u>	<u>\$ 689,484,600</u>

26	MEANS OF FINANCE (NONDISCRETIONARY):			
27	State General Fund (Direct)	\$	<u>126,640,598</u>	<u>\$ 0</u>
28	TOTAL MEANS OF FINANCING			
29	(NONDISCRETIONARY)	\$	<u>126,640,598</u>	<u>\$ 0</u>

30	MEANS OF FINANCE (DISCRETIONARY):			
31	State General Fund (Direct)	\$	191,080,131	\$ 0
32	State General Fund by:			
33	Interagency Transfers	\$	259,923	\$ 259,923
34	Fees & Self-generated Revenues	\$	682,482,759	\$ 672,482,759
35	Statutory Dedications:			
36	Calcasieu Parish Fund	\$	343,620	\$ 620,466
37	Calcasieu Parish Higher Education			
38	Improvement Fund	\$	1,870,988	\$ 1,452,073
39	Higher Education Initiatives Fund	\$	3,000,000	\$ 0
40	Support Education in Louisiana First Fund	\$	<u>15,062,610</u>	<u>\$ 14,669,379</u>
41	TOTAL MEANS OF FINANCING			
42	(DISCRETIONARY)	\$	<u>894,100,031</u>	<u>\$ 689,484,600</u>

43 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors,
 44 the following amounts shall be allocated to each higher education institution.

45	University of Louisiana Board of Supervisors -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	998,782	\$ 0
48	Discretionary Expenditures	\$	6,796,306	\$ 3,422,500

Role, Scope, and Mission Statement: *The University of Louisiana System is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the University of Louisiana at Monroe, and the University of New Orleans. The Board of Supervisors for the University of Louisiana System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and fixing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.*

Nicholls State University -

Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	11,371,312	\$	0
Discretionary Expenditures	\$	54,981,378	\$	46,100,396

Role, Scope, and Mission Statement: *Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the university has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls' location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation's major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux – Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.*

Grambling State University -

Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	9,782,292	\$	0
Discretionary Expenditures	\$	44,568,675	\$	37,433,636

Role, Scope, and Mission Statement: *Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The university embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The university prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.*

1	Louisiana Tech University -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	16,463,840	\$ 0
4	Discretionary Expenditures	\$	125,834,871	\$ 105,179,446

5 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
6 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
7 *strong outreach and service programs and activities. To fulfill its obligations, the university*
8 *will maintain a strong research, creative environment, and intellectual environment that*
9 *encourages the development and application of knowledge. Recognizing that service is an*
10 *important function of every university, Louisiana Tech provides outreach programs and*
11 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
12 *and research as integral to the university’s purpose. Committed to graduate education*
13 *through the doctorate, it will conduct research appropriate to the level of academic*
14 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
15 *Doctoral programs will continue to focus on fields of study in which the university has the*
16 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
17 *As such, Louisiana Tech will provide leadership for the region’s engineering, science and*
18 *business innovation.*

19	McNeese State University -			
20	Authorized Positions		(0)	(0)
21	Nondiscretionary Expenditures	\$	6,718,379	\$ 0
22	Discretionary Expenditures	\$	68,869,383	\$ 52,637,779

23 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
24 *institution that provides leadership for educational, cultural, and economic development for*
25 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
26 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
27 *area. The institution promotes diverse economic growth and provides programs critical to*
28 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
29 *programs and services are vital resources for increasing the level of education, productivity,*
30 *and quality of life for the citizens of Louisiana. The university allocates resources and*
31 *functions according to principles and values that promote accountability for excellence in*
32 *teaching, scholarship and service, and for cultural awareness and economic development.*
33 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
34 *partnerships and collaboration with community and educational entities to facilitate*
35 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
36 *learning technology enables a broader student population to reach higher education goals.*

37	University of Louisiana at Monroe -			
38	Authorized Positions		(0)	(0)
39	Nondiscretionary Expenditures	\$	13,616,726	\$ 0
40	Discretionary Expenditures	\$	89,863,361	\$ 69,968,128

41 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
42 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
43 *experience emphasizing a learning environment where excellence is the hallmark. The*
44 *university dedicates itself to student learning, pure and applied research, and advancing*
45 *knowledge through traditional and alternative delivery modalities. With its human,*
46 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
47 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
48 *living in the urban and rural regions of the mid-South and the world beyond. The university*
49 *offers a broad array of academic and professional programs from the associate level*
50 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
51 *Coupled with research and service, these programs address the postsecondary educational*
52 *needs of the area’s citizens, businesses, and industries.*

1	Northwestern State University -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	8,049,727	\$ 0
4	Discretionary Expenditures	\$	82,162,406	\$ 61,830,760

5 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
6 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
7 *geographic area between the borders of Texas and Mississippi. It serves the educational and*
8 *cultural needs of the region through traditional and electronic delivery of courses. Distance*
9 *education continues to be an increasingly integral part of Northwestern’s degree program*
10 *delivery, providing flexibility for serving the educational needs and demands of students,*
11 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
12 *graduate education and to public service enable it to favorably affect the economic*
13 *development of the region and to improve the quality of life for its citizens. The university’s*
14 *Leesville campus, in close proximity to the Fort Johnson U.S. Army base, offers a prime*
15 *opportunity for the university to provide educational experiences to military personnel*
16 *stationed there, and, through electronic program delivery, to armed forces throughout the*
17 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
18 *admissions college for the liberal arts.*

19	Southeastern Louisiana University -			
20	Authorized Positions		(0)	(0)
21	Nondiscretionary Expenditures	\$	16,377,169	\$ 0
22	Discretionary Expenditures	\$	119,894,186	\$ 98,781,112

23 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
24 *is to lead the educational, economic, and cultural development of the southeast region of the*
25 *state known as the Northshore. Its educational programs are based on evolving curricula*
26 *that address emerging regional, national, and international priorities. The university*
27 *promotes student success and retention as well as intellectual and personal growth through*
28 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
29 *non-credit educational experiences emphasize challenging, relevant course content and*
30 *innovative, effective delivery systems. Global perspectives are broadened through*
31 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
32 *embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic*
33 *collaborative efforts range from local to global in scope and encompass education, business,*
34 *industry, and the public sector. Of particular interest are partnerships that directly or*
35 *indirectly contribute to economic renewal and diversification.*

36	University of Louisiana at Lafayette -			
37	Authorized Positions		(0)	(0)
38	Nondiscretionary Expenditures	\$	29,344,427	\$ 0
39	Discretionary Expenditures	\$	212,292,428	\$ 139,583,611

40 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
41 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
42 *extension of mankind’s intellectual traditions. The university provides intellectual leadership*
43 *for the educational, cultural, and economic development of its region and the state through*
44 *its instructional, research, and service activities. Graduate study and research are integral*
45 *to the university’s mission. Doctoral programs will continue to focus on fields of study in*
46 *which UL Lafayette has the ability to achieve national competitiveness or to respond to*
47 *specific state or regional needs. UL Lafayette is committed to promoting social mobility and*
48 *equality of opportunity. The university extends its resources to the diverse constituencies it*
49 *serves through research centers, continuing education, public outreach programs, cultural*
50 *activities, and access to campus facilities. Because of its location in the heart of South*
51 *Louisiana, UL Lafayette will continue its leadership in maintaining instructional and*
52 *research programs that preserve Louisiana’s history and the rich Cajun and Creole*
53 *cultures.*

1	University of New Orleans -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	13,917,944	\$ 0
4	Discretionary Expenditures	\$	88,837,037	\$ 74,547,232

5 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
6 *comprehensive metropolitan research university providing essential support for the*
7 *economic, educational, social, and cultural development of the New Orleans metropolitan*
8 *area. The institution's primary service area includes Orleans Parish and the seven*
9 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
10 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
11 *educational needs of this population primarily through a wide variety of baccalaureate*
12 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
13 *of business, education, and engineering. UNO offers a variety of graduate programs,*
14 *including doctoral programs in chemistry, education, engineering and applied sciences,*
15 *financial economics, political science, psychology, and urban studies. As an urban university*
16 *servicing the state's largest metropolitan area, UNO directs its resources and efforts towards*
17 *partnerships with business and government to address the complex issues and opportunities*
18 *that affect New Orleans and the surrounding metropolitan area.*

19 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
20 **BOARD OF SUPERVISORS**

21 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
22 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
23 Regents for allocation to each of the Louisiana Community and Technical Colleges System
24 Board of Supervisors institutions.

25	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
26	Louisiana Community and Technical			
27	Colleges Board of Supervisors -			
28	Authorized Positions		(0)	(0)
29	Nondiscretionary Expenditures	\$	58,399,009	\$ 0
30	Discretionary Expenditures	\$	<u>307,063,482</u>	<u>\$ 186,354,171</u>

31 TOTAL EXPENDITURES \$ 365,462,491 \$ 186,354,171

32 MEANS OF FINANCE (NONDISCRETIONARY):
33 State General Fund (Direct) \$ 58,399,009 \$ 0

34 TOTAL MEANS OF FINANCING
35 (NONDISCRETIONARY) \$ 58,399,009 \$ 0

36 MEANS OF FINANCE (DISCRETIONARY):
37 State General Fund (Direct) \$ 106,123,925 \$ 0
38 State General Fund by:
39 Fees and Self-generated Revenues \$ 170,030,083 \$ 170,585,083
40 Statutory Dedications:
41 Calcasieu Parish Fund \$ 114,540 \$ 206,822
42 Calcasieu Parish Higher Education
43 Improvement Fund \$ 623,663 \$ 484,025
44 Workforce Training Rapid Response Fund \$ 25,000,000 \$ 10,000,000
45 Orleans Parish Excellence Fund \$ 288,717 \$ 323,153
46 Support Education in Louisiana First Fund \$ 4,882,554 \$ 4,755,088

47 TOTAL MEANS OF FINANCING
48 (DISCRETIONARY) \$ 307,063,482 \$ 186,354,171

1 Out of the funds appropriated herein to the Board of Supervisors of Community and
 2 Technical Colleges, the following amounts shall be allocated to each higher education
 3 institution.

4 Louisiana Community and Technical Colleges

5 Board of Supervisors -

6 Authorized Positions		(0)		(0)
7 Nondiscretionary Expenditures	\$	6,287,622	\$	0
8 Discretionary Expenditures	\$	3,266,814	\$	0

9 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 10 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*
 11 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 12 *efficient management of the colleges within the System through policy making and oversight*
 13 *to educate and prepare Louisiana residents for workforce success, prosperity and improved*
 14 *quality of life.*

15 Baton Rouge Community College -

16 Authorized Positions		(0)		(0)
17 Nondiscretionary Expenditures	\$	5,676,201	\$	0
18 Discretionary Expenditures	\$	38,897,154	\$	25,690,719

19 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 20 *institution. The mission of Baton Rouge Community College includes the offering of the*
 21 *highest quality collegiate and career education through comprehensive curricula allowing*
 22 *for transfer to four-year colleges and universities, community education programs and*
 23 *services life-long learning, and distance learning programs. This variety of offerings will*
 24 *prepare students to enter the job market, to enhance personal and professional growth, or*
 25 *to change occupations through training and retraining. The curricular offerings shall*
 26 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 27 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 28 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 29 *needs of area business and industries and the local, state, and federal governmental*
 30 *complex.*

31 Delgado Community College -

32 Authorized Positions		(0)		(0)
33 Nondiscretionary Expenditures	\$	14,087,594	\$	0
34 Discretionary Expenditures	\$	70,007,131	\$	48,501,362

35 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 36 *centered environment in which to prepare students from diverse backgrounds to attain their*
 37 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 38 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
 39 *admissions, public higher education institution providing pre-baccalaureate programs,*
 40 *occupational and technical training, developmental studies, and continuing education.*

41 Nunez Community College -

42 Authorized Positions		(0)		(0)
43 Nondiscretionary Expenditures	\$	1,807,340	\$	0
44 Discretionary Expenditures	\$	10,130,681	\$	6,335,183

45 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 46 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 47 *on the development of the total person by offering a blend of occupational sciences, and the*
 48 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 49 *democratic society, Nunez Community College will provide a comprehensive educational*
 50 *program that helps students cultivate values and skills in critical thinking, decision-making*
 51 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 52 *courses that transfer to senior institutions.*

1	Bossier Parish Community College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	5,859,015	\$ 0
4	Discretionary Expenditures	\$	30,252,340	\$ 19,368,716

5 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 6 *This mission is accomplished through courses and programs that provide sound academic*
 7 *education, broad career and workforce training, continuing education, and varied*
 8 *community services. The college provides a wholesome, ethical, and intellectually*
 9 *stimulating environment in which diverse students develop their academic and vocational*
 10 *skills to compete in a technological society.*

11	South Louisiana Community College -			
12	Authorized Positions		(0)	(0)
13	Nondiscretionary Expenditures	\$	6,539,397	\$ 0
14	Discretionary Expenditures	\$	28,295,142	\$ 17,440,599

15 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 16 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 17 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 18 *workplace and economy; promotion of economic development and job mastery of skills*
 19 *necessary for competence in industry specific to south Louisiana; completion of development*
 20 *or remedial cultural enrichment, lifelong learning and life skills.*

21	River Parishes Community College -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	1,789,281	\$ 0
24	Discretionary Expenditures	\$	14,637,302	\$ 9,818,052

25 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 26 *admission, two-year, post-secondary public institution serving the river parishes. The*
 27 *College provides transferable courses and curricula up to and including Certificates and*
 28 *Associates degrees. River Parishes Community College also collaborates with the*
 29 *communities it serves by providing programs for personal, professional, and academic*
 30 *growth.*

31	Louisiana Delta Community College -			
32	Authorized Positions		(0)	(0)
33	Nondiscretionary Expenditures	\$	2,758,071	\$ 0
34	Discretionary Expenditures	\$	19,502,603	\$ 11,342,448

35 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 36 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 37 *of course and programs that provide sound academic education, broad based vocational and*
 38 *career training, continuing educational and various community and outreach services. The*
 39 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 40 *stimulating setting where students are encouraged to develop their academic, vocational,*
 41 *and career skills to their highest potential in order to successfully compete in this rapidly*
 42 *changing and increasingly technology-based society.*

43	Northwest Louisiana Technical Community College -			
44	Authorized Positions		(0)	(0)
45	Nondiscretionary Expenditures	\$	4,086,682	\$ 0
46	Discretionary Expenditures	\$	5,156,736	\$ 3,751,694

47 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 48 *Technical Community College remains workforce development. The Northwest Louisiana*
 49 *Technical Community College provides affordable technical academic education needed to*
 50 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 51 *demands of industry. Included is training, retraining, cross training and continuous*

1 *upgrading of the state's workforce so that citizens are employable at both entry and*
2 *advanced levels.*

3 SOWELA Technical Community College -

4	Authorized Positions		(0)		(0)
5	Nondiscretionary Expenditures	\$	2,975,853	\$	0
6	Discretionary Expenditures	\$	20,945,640	\$	11,946,551

7 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
8 *environment designed to afford every student an equal opportunity to develop to his/her full*
9 *potential. SOWELA Technical Community College is a public, comprehensive technical*
10 *community college offering programs including associate degrees, diplomas, and technical*
11 *certificates as well as non-credit courses. The college is committed to accessible and*
12 *affordable quality education, relevant training, and re-training by providing post-secondary*
13 *academic and technical education to meet the educational advancement and workforce*
14 *development needs of the community.*

15 L.E. Fletcher Technical Community College -

16	Authorized Positions		(0)		(0)
17	Nondiscretionary Expenditures	\$	2,154,838	\$	0
18	Discretionary Expenditures	\$	11,189,288	\$	8,139,139

19 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
20 *open-admission, two-year public institution of higher education dedicated to offering*
21 *quality, economical technical programs and academic courses to the citizens of south*
22 *Louisiana for the purpose of preparing individuals for immediate employment, career*
23 *advancement and future learning.*

24 LCTCSOnline -

25	Authorized Positions		(0)		(0)
26	Nondiscretionary Expenditures	\$	0	\$	0
27	Discretionary Expenditures	\$	1,245,091	\$	0

28 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
29 *delivering educational programming online via the Internet. LCTCSOnline currently*
30 *provides over 50 courses and one full general education program for community college and*
31 *technical college students. LCTCSOnline courses and programs are available through and*
32 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
33 *delivers courses and programs via a centralized portal where students can search a catalog*
34 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
35 *may order publisher content and eBooks, check their progress and see their grades in the*
36 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
37 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
38 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
39 *accredited college with the appropriate accreditation to offer the course or program. The*
40 *college at which the student is admitted and will receive a credential is considered the Home*
41 *College. The Home College will provide all student support services including program*
42 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
43 *eBooks where available that results in significant cost savings to the student and assures that*
44 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
45 *to create greater access and variety of high quality programming options while containing*
46 *student costs. LCTCSOnline will provide competency-based classes in which students may*
47 *enroll any day of the year.*

48 Northshore Technical Community College -

49	Authorized Positions		(0)		(0)
50	Nondiscretionary Expenditures	\$	2,622,177	\$	0
51	Discretionary Expenditures	\$	17,274,916	\$	9,997,282

1 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 2 *is a public, technical community college offering programs including associate degrees,*
 3 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 4 *and industry that contribute to the overall economic development and workforce needs of*
 5 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 6 *quality and accountability, enhancing services to communities and state, providing effective*
 7 *articulation and credit transfer to other institutions of higher education, and contributing*
 8 *to the development of business, industry and the community through customized education,*
 9 *job training and re-training. NTCC is committed to providing quality workforce training and*
 10 *transfer opportunities to students seeking a competitive edge in today's global economy.*

11 Central Louisiana Technical Community College -

12 Authorized Positions		(0)		(0)
13 Nondiscretionary Expenditures	\$	1,754,938	\$	0
14 Discretionary Expenditures	\$	8,392,644	\$	4,022,426

15 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 16 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 17 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 18 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 19 *proactive business advisory committees and delivering on-time industry-based certifications*
 20 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 21 *educational and business partnership strategies in an environment that promotes life-long*
 22 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 23 *who grow viable businesses for the future. Using innovative educational strategies, the*
 24 *college creates a skilled workforce and prepares individuals for advanced educational*
 25 *opportunities.*

26 Adult Basic Education -

27 Authorized Positions		(0)		(0)
28 Nondiscretionary Expenditures	\$	0	\$	0
29 Discretionary Expenditures	\$	2,870,000	\$	0

30 **Role, Scope, and Mission Statement:** *Louisiana's comprehensive adult education program*
 31 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 32 *information processing skills and computational skills leading to a high school equivalency*
 33 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 34 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 35 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
 36 *local adult education providers comprised of colleges, local school systems, and community-*
 37 *based organizations through the administration of grant funds, professional development*
 38 *and technical assistance, collaboration with workforce partners, and leadership*
 39 *development. Local adult education providers deliver courses and programs open to all*
 40 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
 41 *English language proficiency. WorkReady U operates approximately 23 adult education*
 42 *programs in partnership with the community and technical colleges and other community*
 43 *entities across the states. These locations served over 40,000 students annually in various*
 44 *learning programs: high school equivalency, literacy and numeracy education, English*
 45 *acquisition, and civics education.*

46 Workforce Training Rapid Response -

47 Authorized Positions		(0)		(0)
48 Nondiscretionary Expenditures	\$	0	\$	0
49 Discretionary Expenditures	\$	25,000,000	\$	10,000,000

50 **Role, Scope, and Mission Statement:** *Customized programs that are designed to quickly*
 51 *ramp up and mobilize training to respond to the fast-paced and changing nature of today's*
 52 *workplace. With rapid changes brought about by innovation, new occupations, and*
 53 *increasing technological skills needed to enter the workforce, the Workforce Training Rapid*
 54 *Response Program assists employers with unique training designed in a compressed nature*

1 *that leads to academic awards and/or industry-based credentials required for employment.*
 2 *With a required business and industry match, the Louisiana Community and Technical*
 3 *College System ensures that programs are of high demand/ high wage nature by*
 4 *implementing programs that are related to the Louisiana Workforce Commission’s Tier One,*
 5 *Four and Five Star occupation rating.*

6 **SPECIAL SCHOOLS AND COMMISSIONS**

7 **19-656 SPECIAL SCHOOL DISTRICT**

8	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
9	Administration and Shared Services -			
10	Authorized Positions		(89)	(89)
11	Nondiscretionary Expenditures	\$	4,221,129	\$ 4,111,365
12	Discretionary Expenditures	\$	10,312,904	\$ 12,174,617

13 **Program Description:** *Provides administrative direction and support services essential for*
 14 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
 15 *the administrative category to provide the following essential services: executive, personnel,*
 16 *accounting, purchasing, and facility planning and management. School operations include*
 17 *maintenance (security, custodial, general maintenance) and food service. Student services*
 18 *include student health services, student transportation, technology, admissions/records, and*
 19 *appraisal services.*

20	Louisiana School for the Deaf -			
21	Authorized Positions		(114)	(114)
22	Nondiscretionary Expenditures	\$	2,408,161	\$ 1,694,942
23	Discretionary Expenditures	\$	7,974,239	\$ 7,239,590

24 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 25 *years of age through a comprehensive quality educational program which prepares students*
 26 *for post-secondary training and/or the workforce and a pleasant, safe and caring*
 27 *environment in which students can live and learn.*

28	Louisiana School for the Visually Impaired -			
29	Authorized Positions		(69)	(69)
30	Authorized Other Charges Positions		(1)	(1)
31	Nondiscretionary Expenditures	\$	1,164,666	\$ 967,201
32	Discretionary Expenditures	\$	5,022,430	\$ 4,865,718

33 **Program Description:** *Provides educational services to blind and/or visually impaired*
 34 *children 3-21 years of age through a comprehensive quality educational program which*
 35 *prepares students for post-secondary training and/or the workforce and a pleasant, safe and*
 36 *caring environment in which students can live and learn.*

37	Special Schools Programs -			
38	Authorized Positions		(84)	(84)
39	Authorized Other Charges Positions		(2)	(2)
40	Nondiscretionary Expenditures	\$	6,937,243	\$ 6,726,969
41	Discretionary Expenditures	\$	2,778,128	\$ 1,845,092

42 **Program Description:** *Provides special education and related services to children with*
 43 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 44 *educational services to eligible children enrolled in state-operated mental health facilities.*

1	Auxiliary Account -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 2,500	\$ 2,500

5 **Account Description:** *Provides a student activity center funded with Self-generated*
6 *Revenues.*

7	TOTAL EXPENDITURES	\$ 40,821,400	\$ 39,627,994
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8	MEANS OF FINANCE (NONDISCRETIONARY):		
9	State General Fund (Direct)	\$ 8,982,861	\$ 8,046,231
10	State General Fund by:		
11	Interagency Transfers	\$ 5,595,682	\$ 5,302,269
12	Statutory Dedications:		
13	Education Excellence Fund	\$ 152,656	\$ 151,977

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	\$ 14,731,199	\$ 13,500,477

16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 19,049,265	\$ 20,908,053
18	State General Fund by:		
19	Interagency Transfers	\$ 6,783,124	\$ 5,051,319
20	Fees & Self-generated Revenues	\$ 257,812	\$ 168,145

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 26,090,201	\$ 26,127,517

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 31,081,478	\$ 30,550,484
25	Operating Expenses	\$ 3,263,662	\$ 2,469,725
26	Professional Services	\$ 1,342,917	\$ 1,135,071
27	Other Charges	\$ 3,561,493	\$ 2,888,966
28	Acquisitions/Major Repairs	\$ 1,571,850	\$ 2,583,748

29	TOTAL BY EXPENDITURE CATEGORY	\$ 40,821,400	\$ 39,627,994
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30 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
31 **THE ARTS**

32	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
33	Louisiana Virtual School -		
34	Authorized Positions	(0)	(0)
35	Authorized Other Charges Positions	(15)	(15)
36	Nondiscretionary Expenditures	\$ 0	\$ 0
37	Discretionary Expenditures	\$ 200,000	\$ 200,000

38 **Program Description:** *Provides instructional services to public high schools throughout*
39 *the state of Louisiana where such instruction would not otherwise be available. The school*
40 *operates through web-based instructions; students access class information through the*
41 *internet. The program provides instruction in math, science, foreign languages, the*
42 *humanities, and the arts.*

1	Living and Learning Community -		
2	Authorized Positions	(91)	(91)
3	Authorized Other Charges Positions	(13)	(13)
4	Nondiscretionary Expenditures	\$ 1,598,834	\$ 1,466,412
5	Discretionary Expenditures	<u>\$ 11,819,920</u>	<u>\$ 8,897,360</u>

6 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
 7 *benefit from an environment of academic and personal excellence through a rigorous and*
 8 *challenging educational experience in a safe environment.*

9	TOTAL EXPENDITURES	<u>\$ 13,618,754</u>	<u>\$ 10,563,772</u>
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10 MEANS OF FINANCE (NONDISCRETIONARY):

11	State General Fund (Direct)	\$ 1,475,364	\$ 1,364,254
12	State General Fund by:		
13	Interagency Transfers	\$ 43,038	\$ 22,952
14	Statutory Dedications:		
15	Education Excellence Fund	<u>\$ 80,432</u>	<u>\$ 79,206</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	<u>\$ 1,598,834</u>	<u>\$ 1,466,412</u>

18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund (Direct)	\$ 4,826,746	\$ 5,382,849
20	State General Fund by:		
21	Interagency Transfers	\$ 6,542,715	\$ 3,064,052
22	Fees & Self-generated Revenues	<u>\$ 650,459</u>	<u>\$ 650,459</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 12,019,920</u>	<u>\$ 9,097,360</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 8,142,521	\$ 7,597,287
27	Operating Expenses	\$ 1,570,627	\$ 1,433,333
28	Professional Services	\$ 244,681	\$ 39,090
29	Other Charges	\$ 1,337,772	\$ 1,045,305
30	Acquisitions/Major Repairs	<u>\$ 2,323,153</u>	<u>\$ 448,757</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,618,754</u>	<u>\$ 10,563,772</u>
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32 **19-658 THRIVE ACADEMY**

33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Instruction -		
35	Authorized Positions	(44)	(44)
36	Nondiscretionary Expenditures	\$ 790,797	\$ 696,937
37	Discretionary Expenditures	<u>\$ 9,015,992</u>	<u>\$ 9,548,702</u>

38 **Program Description:** *Provides an opportunity for underserved students in a residential*
 39 *setting to meet physical, emotional, and educational needs of students and provides them*
 40 *with the tools to advocate for themselves and to make a lasting impact on their community.*

41	TOTAL EXPENDITURES	<u>\$ 9,806,789</u>	<u>\$ 10,245,639</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 545,714	\$ 481,355
3	State General Fund by:		
4	Interagency Transfers	\$ 166,764	\$ 137,918
5	Statutory Dedications:		
6	Education Excellence Fund	\$ 78,319	\$ 77,664
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 790,797</u>	<u>\$ 696,937</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 6,875,343	\$ 7,469,207
11	State General Fund by:		
12	Interagency Transfers	\$ 2,140,649	\$ 2,079,495
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 9,015,992</u>	<u>\$ 9,548,702</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 5,374,472	\$ 5,554,141
17	Operating Expenses	\$ 4,019,658	\$ 4,387,948
18	Professional Services	\$ 140,555	\$ 140,555
19	Other Charges	\$ 182,104	\$ 162,995
20	Acquisitions/Major Repairs	\$ 90,000	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,806,789</u>	<u>\$ 10,245,639</u>
22	19-659 ÉCOLE POINTE-AU-CHIEN		
23	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
24	Instruction -		
25	Authorized Positions	(8)	(13)
26	Nondiscretionary Expenditures	\$ 0	\$ 59,453
27	Discretionary Expenditures	\$ 1,825,750	\$ 2,049,479
28	Program Description: <i>Provides a French immersion education program for the students</i>		
29	<i>of Terrebonne Parish between grades pre-kindergarten through fourth.</i>		
30	TOTAL EXPENDITURES	<u>\$ 1,825,750</u>	<u>\$ 2,108,932</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 0	\$ 53,625
33	State General Fund by:		
34	Interagency Transfers	\$ 0	\$ 639
35	Fees & Self-generated Revenues	\$ 0	\$ 5,189
36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 59,453</u>
38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 500,000	\$ 1,029,557
40	State General Fund by:		
41	Interagency Transfers	\$ 325,750	\$ 325,111
42	Fees & Self-generated Revenues	\$ 1,000,000	\$ 694,811
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 1,825,750</u>	<u>\$ 2,049,479</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 520,001	\$ 903,262
3	Operating Expenses	\$ 0	\$ 39,722
4	Professional Services	\$ 0	\$ 25,600
5	Other Charges	\$ 1,305,749	\$ 1,140,348
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,825,750</u>	<u>\$ 2,108,932</u>

8 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Broadcasting -		
11	Authorized Positions	(65)	(65)
12	Nondiscretionary Expenditures	\$ 1,984,421	\$ 1,693,182
13	Discretionary Expenditures	<u>\$ 13,303,768</u>	<u>\$ 12,697,568</u>

14 **Program Description:** *Provides informative and educational programming for use in*
 15 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 16 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 17 *history, people, places, and events; supports lifelong learning; and provides critical*
 18 *information during emergencies. LETA strives to utilize emerging media technologies for*
 19 *the benefit of the citizens of Louisiana.*

20	TOTAL EXPENDITURES	<u>\$ 15,288,189</u>	<u>\$ 14,390,750</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$ 1,521,206	\$ 1,314,162
23	State General Fund by:		
24	Interagency Transfers	\$ 43,638	\$ 34,267
25	Fees & Self-generated Revenues	\$ 344,577	\$ 269,753
26	Statutory Dedications:		
27	Education Excellence Fund	<u>\$ 75,000</u>	<u>\$ 75,000</u>

28 TOTAL MEANS OF FINANCING

29	(NONDISCRETIONARY)	<u>\$ 1,984,421</u>	<u>\$ 1,693,182</u>
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30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund (Direct)	\$ 10,131,865	\$ 8,940,022
32	State General Fund by:		
33	Interagency Transfers	\$ 272,279	\$ 281,650
34	Fees & Self-generated Revenues	\$ 1,999,624	\$ 2,074,448
35	Statutory Dedications:		
36	Imagination Library of Louisiana Fund	<u>\$ 900,000</u>	<u>\$ 1,401,448</u>

37 TOTAL MEANS OF FINANCING

38	(DISCRETIONARY)	<u>\$ 13,303,768</u>	<u>\$ 12,697,568</u>
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 6,935,538	\$ 6,898,462
41	Operating Expenses	\$ 1,701,926	\$ 2,024,926
42	Professional Services	\$ 43,375	\$ 43,375
43	Other Charges	\$ 2,807,231	\$ 1,987,249
44	Acquisitions/Major Repairs	<u>\$ 3,800,119</u>	<u>\$ 3,436,738</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,288,189</u>	<u>\$ 14,390,750</u>

1 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Administration -			
4	Authorized Positions		(6)	(6)
5	Nondiscretionary Expenditures	\$	261,219	\$ 254,448
6	Discretionary Expenditures	\$	1,142,012	\$ 1,169,984

7 **Program Description:** *The Board of Elementary and Secondary Education (BESE) provides*
 8 *oversight for public elementary and secondary schools, the Board’s special schools, and*
 9 *exercises budgetary responsibility over schools and programs under its jurisdiction.*

10	Louisiana Quality Education Support Fund -			
11	Authorized Positions		(5)	(5)
12	Nondiscretionary Expenditures	\$	20,500,000	\$ 20,500,000
13	Discretionary Expenditures	\$	0	\$ 0

14 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 15 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*
 16 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
 17 *K-12 expenditures.*

18	TOTAL EXPENDITURES		<u>\$ 21,903,231</u>	<u>\$ 21,924,432</u>
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19	MEANS OF FINANCE			
20	(NONDISCRETIONARY)			
21	State General Fund (Direct)	\$	261,219	\$ 254,448
22	State General Fund by:			
23	Statutory Dedications:			
24	Louisiana Quality Education			
25	Support Fund	\$	<u>20,500,000</u>	\$ <u>20,500,000</u>

26	TOTAL MEANS OF FINANCE			
27	(NONDISCRETIONARY)	\$	<u>20,761,219</u>	\$ <u>20,754,448</u>

28	MEANS OF FINANCE (DISCRETIONARY)			
29	State General Fund (Direct)	\$	883,232	\$ 901,204
30	State General Fund by:			
31	Fees & Self-generated Revenues	\$	40,000	\$ 50,000
32	Statutory Dedications:			
33	Louisiana Charter School Start-up			
34	Loan Fund	\$	<u>218,780</u>	\$ <u>218,780</u>

35	TOTAL MEANS OF FINANCING			
36	(DISCRETIONARY)	\$	<u>1,142,012</u>	\$ <u>1,169,984</u>

37	BY EXPENDITURE CATEGORY:			
38	Personal Services	\$	1,385,957	\$ 1,435,133
39	Operating Expenses	\$	113,947	\$ 113,947
40	Professional Services	\$	0	\$ 0
41	Other Charges	\$	20,403,327	\$ 20,375,352
42	Acquisitions/Major Repairs	\$	0	\$ 0
43	TOTAL BY EXPENDITURE CATEGORY	\$	<u>21,903,231</u>	\$ <u>21,924,432</u>

44 The elementary and secondary educational purposes identified below are funded within the
 45 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 46 They are identified separately here to establish the specific amount appropriated for each
 47 purpose.

1	Louisiana Quality Education Support Fund		
2	Block Grant Allocation	\$ 9,770,000	\$ 9,862,400
3	Statewide Allocation	\$ 9,870,000	\$ 9,862,400
4	Review, Evaluation, and Assessment of Proposals	\$ 260,000	\$ 350,075
5	Management and Oversight	\$ 500,000	\$ 425,125
6	Special Projects	\$ 100,000	\$ 0
7	TOTAL	<u>\$ 20,500,000</u>	<u>\$ 20,500,000</u>

8 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	NOCCA Instruction -		
11	Authorized Positions	(79)	(79)
12	Nondiscretionary Expenditures	\$ 1,300,672	\$ 1,106,126
13	Discretionary Expenditures	<u>\$ 8,536,874</u>	<u>\$ 8,823,338</u>

14 **Program Description:** *Provides an instructional program of professional arts training for*
15 *high school level students.*

16	TOTAL EXPENDITURES	<u>\$ 9,837,546</u>	<u>\$ 9,929,464</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):		
18	State General Fund (Direct)	\$ 1,055,176	\$ 893,886
19	State General Fund by:		
20	Interagency Transfers	\$ 166,010	\$ 134,034
21	Statutory Dedications:		
22	Education Excellence Fund	<u>\$ 79,486</u>	<u>\$ 78,206</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 1,300,672</u>	<u>\$ 1,106,126</u>

25	MEANS OF FINANCE (DISCRETIONARY):		
26	State General Fund (Direct)	\$ 6,188,697	\$ 6,534,313
27	State General Fund by:		
28	Interagency Transfers	<u>\$ 2,348,177</u>	<u>\$ 2,289,025</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 8,536,874</u>	<u>\$ 8,823,338</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 7,196,218	\$ 7,243,524
33	Operating Expenses	\$ 1,488,707	\$ 1,688,733
34	Professional Services	\$ 108,965	\$ 108,965
35	Other Charges	\$ 751,661	\$ 697,684
36	Acquisitions/Major Repairs	<u>\$ 291,995</u>	<u>\$ 190,558</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,837,546</u>	<u>\$ 9,929,464</u>
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38 **DEPARTMENT OF EDUCATION**

39 **INCENTIVE EXPENDITURE FORECAST**

40 In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of
41 the incentive expenditure programs based on the most recent Revenue Estimating
42 Conference. This department administers the following incentive expenditure program:

1	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
2	Rebates for Donations to School Tuition		
3	Organizations	R.S. 47:6301	\$ 20,600,000
4	19-678 STATE ACTIVITIES		
5	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
6	Administrative Support -		
7	Authorized Positions	(94)	(94)
8	Nondiscretionary Expenditures	\$ 7,914,464	\$ 7,997,570
9	Discretionary Expenditures	\$ 15,943,085	\$ 18,023,781
10	Program Description:		
11	<i>Performs the functions of the state relating to accounting and</i>		
12	<i>budget control, procurement and contract management, management and program analysis,</i>		
	<i>and grants management, all in accordance with applicable law.</i>		
13	District Support -		
14	Authorized Positions	(391)	(397)
15	Nondiscretionary Expenditures	\$ 9,400,255	\$ 7,629,496
16	Discretionary Expenditures	\$ 323,563,907	\$ 193,367,715
17	Program Description:		
18	<i>Supports local education agencies in identifying opportunities and</i>		
19	<i>resources for improved instructional leadership, effective policy and practice, and</i>		
20	<i>comprehensive intervention in their lowest-performing schools. Serves as the office having</i>		
21	<i>primary responsibility for communications with and support for all local superintendents,</i>		
	<i>charter school leaders, and school administrative staff throughout the state.</i>		
22	Auxiliary Account -		
23	Authorized Positions	(10)	(10)
24	Nondiscretionary Expenditures	\$ 183,189	\$ 255,056
25	Discretionary Expenditures	\$ 1,598,967	\$ 1,546,565
26	Program Description:		
27	<i>Consolidates the self-generated funding collected by the Curriculum</i>		
	<i>Resources and Teacher Certification Divisions to financially support those functions.</i>		
28	TOTAL EXPENDITURES	<u>\$ 358,603,867</u>	<u>\$ 228,820,183</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):		
30	State General Fund (Direct)	\$ 7,614,302	\$ 7,830,200
31	State General Fund by:		
32	Interagency Transfers	\$ 266,180	\$ 224,500
33	Fees & Self-generated Revenues	\$ 253,208	\$ 198,123
34	Federal Funds	\$ 9,364,218	\$ 7,629,299
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 17,497,908</u>	<u>\$ 15,882,122</u>
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 36,372,250	\$ 35,201,521
39	State General Fund by:		
40	Interagency Transfers	\$ 7,673,471	\$ 14,585,151
41	Fees & Self-generated Revenues	\$ 6,796,038	\$ 6,849,584
42	Statutory Dedications:		
43	Litter Abatement and Education Account	\$ 62,510	\$ 62,510
44	Federal Funds	\$ 290,201,690	\$ 156,239,295
45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 341,105,959</u>	<u>\$ 212,938,061</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 61,594,542	\$ 62,004,907
3	Operating Expenses	\$ 11,812,977	\$ 11,980,477
4	Professional Services	\$ 63,895,872	\$ 49,273,680
5	Other Charges	\$ 221,300,476	\$ 105,561,119
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 358,603,867</u>	<u>\$ 228,820,183</u>

8 **19-681 SUBGRANTEE ASSISTANCE**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Non Federal Support -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 16,868,369	\$ 12,859,285
13	Discretionary Expenditures	\$ 225,296,961	\$ 227,935,782
14	Discretionary Expenditures, Student		
15	Scholarships for Educational Excellence		
16	Program (SSEEP)	\$ 46,365,189	\$ 46,365,189

17 **Program Description:** *Provides financial assistance to local education agencies and other*
 18 *providers that serve children, students with disabilities, and children from disadvantaged*
 19 *backgrounds or high-poverty areas through programs designed to improve student academic*
 20 *achievement.*

21	Federal Support -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	<u>\$ 3,327,286,280</u>	<u>\$ 2,567,903,646</u>

25 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 26 *and other providers that serve children, students with disabilities, and children from*
 27 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 28 *student academic achievement.*

29	TOTAL EXPENDITURES	<u>\$ 3,615,816,799</u>	<u>\$ 2,855,063,902</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY):

31	State General Fund (Direct)	\$ 1,320,231	\$ 1,320,231
32	State General Fund by:		
33	Statutory Dedications:		
34	Education Excellence Fund	<u>\$ 15,548,138</u>	<u>\$ 11,539,054</u>

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 16,868,369</u>	<u>\$ 12,859,285</u>

37 MEANS OF FINANCE (DISCRETIONARY):

38	State General Fund (Direct)	\$ 211,169,069	\$ 220,050,023
39	State General Fund by:		
40	Interagency Transfers	\$ 31,839,237	\$ 22,800,237
41	Fees & Self-generated Revenues	\$ 9,377,789	\$ 9,377,789
42	Statutory Dedications:		
43	Louisiana Early Childhood Education Fund	\$ 25,653,844	\$ 31,450,711
44	Athletic Trainer Professional		
45	Development Fund	\$ 1,500,000	\$ 0

1	Jump Start Your Heart Fund	\$ 1,500,000	\$ 0
2	Federal Funds	<u>\$ 3,317,908,491</u>	<u>\$ 2,558,525,857</u>
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 3,598,948,430</u>	<u>\$ 2,842,204,617</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 112,000	\$ 112,000
9	Other Charges	\$ 3,615,704,799	\$ 2,854,951,902
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,615,816,799</u>	<u>\$ 2,855,063,902</u>
12	19-682 RECOVERY SCHOOL DISTRICT		
13	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
14	Recovery School District - Instruction -		
15	Authorized Positions	(0)	(0)
16	Nondiscretionary Expenditures	\$ 373,910	\$ 283,647
17	Discretionary Expenditures	\$ 31,864,280	\$ 23,709,950
18	Program Description: <i>The Recovery School District (RSD) – Instruction Program is an</i>		
19	<i>educational service agency administered by the Louisiana Department of Education with the</i>		
20	<i>approval of the Board of Elementary and Secondary Education (BESE). The RSD provides</i>		
21	<i>an appropriate education for children attending public elementary or secondary schools</i>		
22	<i>operated under the jurisdiction and direction of any city, parish or other local public school</i>		
23	<i>board or any other public entity, which has been transferred to the RSD jurisdiction</i>		
24	<i>pursuant to R.S. 17:10.5.</i>		
25	Recovery School District - Construction -		
26	Authorized Positions	(0)	(0)
27	Nondiscretionary Expenditures	\$ 0	\$ 0
28	Discretionary Expenditures	<u>\$ 12,570,056</u>	<u>\$ 3,320,056</u>
29	Program Description: <i>The Recovery School District (RSD) - Construction Program</i>		
30	<i>provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation</i>		
31	<i>or building of public school facilities.</i>		
32	TOTAL EXPENDITURES	<u>\$ 44,808,246</u>	<u>\$ 27,313,653</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):		
34	State General Fund by:		
35	Interagency Transfers	\$ 284,445	\$ 211,234
36	Fees & Self-generated Revenues	<u>\$ 89,465</u>	<u>\$ 72,413</u>
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 373,910</u>	<u>\$ 283,647</u>
39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 349,349	\$ 104,390
41	State General Fund by:		
42	Interagency Transfers	\$ 37,724,292	\$ 23,547,869
43	Fees & Self-generated Revenues	<u>\$ 6,360,695</u>	<u>\$ 3,377,747</u>
44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 44,434,336</u>	<u>\$ 27,030,006</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,104,286	\$ 1,049,498
3	Operating Expenses	\$ 847,528	\$ 847,528
4	Professional Services	\$ 6,174,828	\$ 3,174,828
5	Other Charges	\$ 30,181,604	\$ 21,991,799
6	Acquisitions/Major Repairs	<u>\$ 6,500,000</u>	<u>\$ 250,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 44,808,246</u>	<u>\$ 27,313,653</u>

8 **19-695 MINIMUM FOUNDATION PROGRAM**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Minimum Foundation Program -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 4,225,445,757	\$ 4,201,579,546
13	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

14 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 15 *education in all public elementary and secondary schools as well as equitably allocates the*
 16 *funds to parish and city school systems.*

17	TOTAL EXPENDITURES	<u>\$ 4,225,445,757</u>	<u>\$ 4,201,579,546</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund (Direct)	\$ 3,925,787,149	\$ 3,910,366,216
20	State General Fund by:		
21	Statutory Dedications:		
22	Support Education in Louisiana		
23	First (SELF) Fund	\$ 102,758,608	\$ 100,244,330
24	Lottery Proceeds Fund not to be expended		
25	prior to January 1, 2025	<u>\$ 196,900,000</u>	<u>\$ 190,969,000</u>
26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 4,225,445,757</u>	<u>\$ 4,201,579,546</u>

28 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 29 Foundation Program appropriations contained in this act provided that any such reduction
 30 is consented to in writing by two-thirds of the elected members of each house of the
 31 legislature.

32 To ensure and guarantee the state fund match requirements as established by the National
 33 School Lunch Program, public school lunch programs in the aggregate shall receive from
 34 state appropriated funds a minimum of \$5,102,462. State fund distribution amounts made
 35 by local education agencies to the school lunch programs shall be made monthly.

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 4,225,445,757	\$ 4,201,579,546
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,225,445,757</u>	<u>\$ 4,201,579,546</u>

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Required Services -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	0	\$ 0
6	Discretionary Expenditures	\$	11,816,924	\$ 10,816,924

7 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
 8 *school during the preceding school year for providing school services, maintaining records,*
 9 *and completing and filing reports, and providing required education-related data.*

10	School Lunch Salary Supplement -			
11	Authorized Positions		(0)	(0)
12	Nondiscretionary Expenditures	\$	0	\$ 0
13	Discretionary Expenditures	\$	7,002,614	\$ 7,002,614

14 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
 15 *nonpublic schools.*

16	Textbook Administration -			
17	Authorized Positions		(0)	(0)
18	Nondiscretionary Expenditures	\$	0	\$ 0
19	Discretionary Expenditures	\$	129,586	\$ 129,586

20 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 21 *school systems that order and disburse school library books, textbooks, and other materials*
 22 *of instruction to nonpublic school students.*

23	Textbooks -			
24	Authorized Positions		(0)	(0)
25	Nondiscretionary Expenditures	\$	2,745,655	\$ 2,745,655
26	Discretionary Expenditures	\$	0	\$ 0

27 **Program Description:** *Provides State funds for the purchase of books and other materials*
 28 *of instruction for eligible nonpublic schools.*

29	TOTAL EXPENDITURES		<u>\$ 21,694,779</u>	<u>\$ 20,694,779</u>
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30	MEANS OF FINANCE (NONDISCRETIONARY):			
31	State General Fund (Direct)	\$	<u>2,745,655</u>	<u>\$ 2,745,655</u>

32	TOTAL MEANS OF FINANCING			
33	(NONDISCRETIONARY)	\$	<u>2,745,655</u>	<u>\$ 2,745,655</u>

34	MEANS OF FINANCE (DISCRETIONARY):			
35	State General Fund (Direct)	\$	<u>18,949,124</u>	<u>\$ 17,949,124</u>

36	TOTAL MEANS OF FINANCING			
37	(DISCRETIONARY)	\$	<u>18,949,124</u>	<u>\$ 17,949,124</u>

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$	0	\$ 0
40	Operating Expenses	\$	0	\$ 0
41	Professional Services	\$	0	\$ 0
42	Other Charges	\$	21,694,779	\$ 20,694,779
43	Acquisitions/Major Repairs	\$	0	\$ 0

44	TOTAL BY EXPENDITURE CATEGORY	\$	<u>21,694,779</u>	<u>\$ 20,694,779</u>
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1 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
2 **HEALTH CARE SERVICES DIVISION**

3 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
4 **HEALTH CARE SERVICES DIVISION**

5	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
6	Lallie Kemp Regional Medical Center -			
7	Authorized Positions		(0)	(0)
8	Nondiscretionary Expenditures	\$	24,206,445	\$ 24,002,067
9	Discretionary Expenditures	\$	<u>50,959,664</u>	<u>\$ 48,504,817</u>

10 **Program Description:** *Acute care allied health professionals teaching hospital located in*
11 *Independence providing inpatient and outpatient acute care hospital services, including*
12 *emergency room and scheduled clinic services, direct patient care physician services,*
13 *medical support (ancillary) services, and general support services. This facility is certified*
14 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
15 *Organizations (JCAHO).*

16	TOTAL EXPENDITURES		<u>\$ 75,116,109</u>	<u>\$ 72,506,884</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):			
18	State General Fund (Direct)	\$	18,718,356	\$ 18,594,060
19	State General Fund by:			
20	Interagency Transfers	\$	4,833,075	\$ 4,906,374
21	Fees & Self-generated	\$	296,754	\$ 206,984
22	Federal Funds	\$	<u>358,260</u>	<u>\$ 294,649</u>

23	TOTAL MEANS OF FINANCING			
24	(NONDISCRETIONARY):	\$	<u>24,206,445</u>	<u>\$ 24,002,067</u>

25	MEANS OF FINANCE (DISCRETIONARY):			
26	State General Fund (Direct)	\$	7,110,756	\$ 6,410,773
27	State General Fund by:			
28	Interagency Transfers	\$	13,827,512	\$ 13,697,327
29	Fees & Self-generated	\$	25,082,198	\$ 23,368,576
30	Federal Funds	\$	<u>4,939,198</u>	<u>\$ 5,028,141</u>

31	TOTAL MEANS OF FINANCING			
32	(DISCRETIONARY)	\$	<u>50,959,664</u>	<u>\$ 48,504,817</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	30,424,193	\$ 30,677,520
35	Operating Expenses	\$	14,377,720	\$ 14,377,720
36	Professional Services	\$	2,973,309	\$ 2,973,309
37	Other Charges	\$	26,959,139	\$ 24,046,587
38	Acquisitions/Major Repairs	\$	<u>431,748</u>	<u>\$ 431,748</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>75,166,109</u>	<u>\$ 72,506,884</u>
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SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Local Housing of Adult Offenders		
Nondiscretionary Expenditures	\$ 140,513,681	\$ 140,513,681
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders.*

Transitional Work Program		
Nondiscretionary Expenditures	\$ 12,876,673	\$ 12,876,673
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Local Reentry Services		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 6,649,992	\$ 6,649,992

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

Criminal Justice Reinvestment Initiative		
Nondiscretionary Expenditures	\$ 26,610,270	\$ 26,475,790
Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

Program Description: *Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programing, transitional work programs, and contracting with parish jails and local facilities.*

TOTAL EXPENDITURES	<u>\$ 186,650,616</u>	<u>\$ 186,516,136</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	<u>\$ 180,000,624</u>	<u>\$ 179,866,144</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 180,000,624</u>	<u>\$ 179,866,144</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	<u>\$ 6,649,992</u>	<u>\$ 6,649,992</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,649,992</u>	<u>\$ 6,649,992</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	186,650,616	\$	186,516,136
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>186,650,616</u>	\$	<u>186,516,136</u>

8 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

9	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
10	Local Housing of Juvenile Offenders				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>2,015,575</u>	\$	<u>2,759,414</u>

13 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 14 *in state custody who are awaiting transfer to Corrections Services.*

15	TOTAL EXPENDITURES	\$	<u>2,015,575</u>	\$	<u>2,759,414</u>
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16 MEANS OF FINANCE (NONDISCRETIONARY):

17	TOTAL MEANS OF FINANCING				
18	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund (Direct)	\$	<u>2,015,575</u>	\$	<u>2,759,414</u>
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21	TOTAL MEANS OF FINANCING				
22	(DISCRETIONARY)	\$	<u>2,015,575</u>	\$	<u>2,759,414</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$	0	\$	0
25	Operating Expenses	\$	0	\$	0
26	Professional Services	\$	0	\$	0
27	Other Charges	\$	2,015,575	\$	2,759,414
28	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
29	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,015,575</u>	\$	<u>2,759,414</u>

30 **20-901 SALES TAX DEDICATIONS**

31	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
32	Sales Tax Dedications -				
33	Nondiscretionary Expenditures	\$	0	\$	0
34	Discretionary Expenditures	\$	<u>63,355,272</u>	\$	<u>54,432,931</u>

35 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 36 *cities which is used for economic development, tourism and economic development,*
 37 *construction, capital improvements and maintenance, and other local endeavors.*

38	Acadia Parish	\$	97,244	\$	97,244
39	Allen Parish	\$	215,871	\$	215,871
40	Ascension Parish	\$	1,250,000	\$	1,250,000
41	Avoyelles Parish	\$	120,053	\$	120,053
42	Baker	\$	39,499	\$	39,499
43	Beauregard Parish	\$	105,278	\$	105,278

1	Bienville Parish	\$	27,527	\$	27,527
2	Bossier Parish	\$	1,874,272	\$	1,874,272
3	Bossier/Caddo Parishes - Shreveport-Bossier				
4	Convention and Tourist Bureau	\$	557,032	\$	557,032
5	Caddo Parish - Shreveport Riverfront and				
6	Convention Center	\$	2,155,204	\$	1,822,408
7	Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$	3,158,003
8	Calcasieu Parish - West Calcasieu				
9	Community Center	\$	1,500,000	\$	1,292,593
10	Caldwell Parish - Industrial Development Board				
11	of the Parish of Caldwell, Inc.	\$	169	\$	169
12	Cameron Parish Police Jury	\$	19,597	\$	19,597
13	City of Pineville - Economic Development	\$	222,535	\$	222,535
14	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
15	Claiborne Parish Police Jury	\$	517	\$	517
16	Concordia Parish	\$	87,738	\$	87,738
17	DeSoto Parish Tourism Commission	\$	148,315	\$	148,315
18	East Baton Rouge Parish	\$	1,387,936	\$	1,387,936
19	East Baton Rouge Parish - Community				
20	Improvement	\$	2,575,872	\$	2,575,872
21	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
22	East Carroll Parish	\$	7,158	\$	7,158
23	East Feliciana Parish	\$	2,693	\$	2,693
24	Ernest N. Morial Convention Center, Phase IV				
25	Expansion Project Fund	\$	2,000,000	\$	2,000,000
26	Evangeline Parish	\$	43,071	\$	43,071
27	Franklin Parish - Franklin Parish Tourism				
28	Commission	\$	33,811	\$	33,811
29	Grand Isle Tourism Commission				
30	Enterprise Account	\$	28,295	\$	28,295
31	Grant Parish Police Jury	\$	2,007	\$	2,007
32	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
33	Iberville Parish	\$	116,858	\$	116,858
34	Jackson Parish - Jackson Parish Tourism				
35	Commission	\$	27,775	\$	27,775
36	Jefferson Davis Parish - Jefferson Davis Parish				
37	Tourist Commission	\$	224,460	\$	155,131
38	Jefferson Parish	\$	3,096,138	\$	3,096,138
39	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
40	Lafayette Parish	\$	3,140,101	\$	3,140,101
41	Lafourche ARC	\$	344,734	\$	344,734
42	Lafourche Parish - Lafourche Parish Tourist				
43	Commission	\$	349,984	\$	349,984
44	LaSalle Parish - LaSalle Economic Development				
45	District/Jena Cultural Center	\$	21,791	\$	21,791
46	Lincoln Parish - Municipalities of Choudrant,				
47	Dubach, Simsboro, Grambling, Ruston,				
48	and Vienna	\$	258,492	\$	258,492
49	Lincoln Parish - Ruston-Lincoln Convention				
50	Visitors Bureau	\$	262,429	\$	262,429
51	Livingston Parish - Livingston Parish Tourist				
52	Commission and Livingston Economic				
53	Development Council	\$	332,516	\$	332,516
54	Madison Parish	\$	34,326	\$	34,326
55	Morehouse Parish	\$	40,972	\$	40,972
56	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
57	Natchitoches Parish - Natchitoches				
58	Historic District Development Commission	\$	319,165	\$	319,165
59	Natchitoches Parish - Natchitoches Parish Tourist				
60	Commission	\$	130,000	\$	130,000

1	New Orleans Area Tourism and Economic			
2	Development	\$	466	\$ 466
3	Orleans Parish – City of New Orleans Short Term			
4	Rental Administration	\$	11,070,000	\$ 4,300,000
5	Orleans Parish - N.O. Metro Convention and			
6	Visitors Bureau	\$	11,200,000	\$ 11,200,000
7	Ouachita Parish - Monroe-West Monroe			
8	Convention and Visitors Bureau	\$	1,800,000	\$ 1,552,486
9	Plaquemines Parish	\$	228,102	\$ 228,102
10	Pointe Coupee Parish	\$	40,281	\$ 40,281
11	Rapides Parish – Alexandria Economic			
12	Development	\$	370,891	\$ 370,891
13	Rapides Parish - Alexandria/Pineville Area			
14	Convention and Visitors Bureau	\$	242,310	\$ 242,310
15	Rapides Parish - Alexandria/Pineville			
16	Exhibition Hall	\$	250,417	\$ 250,417
17	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
18	Red River Parish	\$	69,466	\$ 34,733
19	Richland Parish	\$	116,715	\$ 116,715
20	River Parishes (St. John the Baptist, St. James,			
21	and St. Charles Parishes)	\$	245,210	\$ 201,547
22	Sabine Parish - Sabine Parish Tourist and			
23	Recreation Commission	\$	214,812	\$ 172,203
24	St. Bernard Parish	\$	116,399	\$ 116,399
25	St. Charles Parish Council	\$	1,735,805	\$ 229,222
26	St. James Parish	\$	30,756	\$ 30,756
27	St. John the Baptist Parish - St. John the Baptist			
28	Conv. Facility	\$	329,036	\$ 329,036
29	St. Landry Parish	\$	373,159	\$ 373,159
30	St. Martin Parish - St. Martin Parish Tourist			
31	Commission	\$	172,179	\$ 172,179
32	St. Mary Parish - St. Mary Parish Tourist			
33	Commission	\$	1,150,000	\$ 580,000
34	St. Tammany Parish - St. Tammany Parish			
35	Tourist and Convention Commission/			
36	St. Tammany Parish Development District	\$	1,859,793	\$ 2,762,086
37	Tangipahoa Parish	\$	175,760	\$ 175,760
38	Tangipahoa Parish - Tangipahoa Parish Tourist			
39	Commission	\$	522,008	\$ 522,008
40	Tensas Parish	\$	1,941	\$ 1,941
41	Terrebonne Parish - Houma Area Convention			
42	and Visitors Bureau	\$	564,845	\$ 564,845
43	Terrebonne Parish - Houma Area Convention			
44	and Visitors Bureau/Houma Area Downtown			
45	Development Corporation	\$	573,447	\$ 573,447
46	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
47	Vermilion Parish	\$	114,843	\$ 114,843
48	Vernon Parish	\$	428,272	\$ 428,272
49	Washington Parish - Economic Development			
50	and Tourism	\$	14,486	\$ 14,486
51	Washington Parish - Infrastructure and Park			
52	Projects	\$	50,000	\$ 50,000
53	Washington Parish - Washington Parish Tourist			
54	Commission	\$	43,025	\$ 43,025
55	Webster Parish - Webster Parish Convention &			
56	Visitors Commission	\$	170,769	\$ 170,769
57	West Baton Rouge Parish	\$	515,436	\$ 515,436
58	West Carroll Parish	\$	17,076	\$ 17,076
59	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424

1	Winn Parish - Greater Winn Parish Development		
2	Corporation for the Louisiana Political		
3	Museum & Hall of Fame	\$ 56,665	\$ 56,665
4	TOTAL EXPENDITURES	<u>\$ 63,355,272</u>	<u>\$ 54,432,931</u>
5	MEANS OF FINANCE (NONDISCRETIONARY):		
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund by:		
10	Statutory Dedications:		
11	Acadia Parish Visitor Enterprise Fund	\$ 97,244	\$ 97,244
12	(R.S. 47:302.22)		
13	Alexandria/Pineville Area Tourism Fund	\$ 242,310	\$ 242,310
14	(R.S. 47:302.30, 322.32)		
15	Alexandria/Pineville Exhibition Hall Fund	\$ 250,417	\$ 250,417
16	(R.S. 33:4574.7(K))		
17	Allen Parish Capital Improvements Fund	\$ 215,871	\$ 215,871
18	(R.S. 47:302.36, 322.7, 332.28)		
19	Ascension Parish Visitor Enterprise Fund	\$ 1,250,000	\$ 1,250,000
20	(R.S. 47:302.21)		
21	Avoyelles Parish Visitor Enterprise Fund	\$ 120,053	\$ 120,053
22	(R.S. 47:302.6, 322.29, 332.21)		
23	Baker Economic Development Fund	\$ 39,499	\$ 39,499
24	(R.S. 47:302.50, 322.42, 332.48)		
25	Bastrop Municipal Center Fund	\$ 40,357	\$ 40,357
26	(R.S. 47:322.17, 332.34)		
27	Beauregard Parish Community		
28	Improvement Fund	\$ 105,278	\$ 105,278
29	(R.S. 47:302.24, 322.8, 332.12)		
30	Bienville Parish Tourism and Economic		
31	Development Fund	\$ 27,527	\$ 27,527
32	(R.S. 47:302.51, 322.43, 332.49)		
33	Bossier City Riverfront and Civic		
34	Center Fund	\$ 1,874,272	\$ 1,874,272
35	(R.S. 47:332.7)		
36	Caldwell Parish Economic Development		
37	Fund	\$ 169	\$ 169
38	(R.S. 47:322.36)		
39	Cameron Parish Tourism Development		
40	Fund	\$ 19,597	\$ 19,597
41	(R.S. 47:302.25, 322.12, 332.31)		
42	Claiborne Parish Tourism and Economic		
43	Development Fund	\$ 517	\$ 517
44	(R.S. 47:302.52)		
45	Concordia Parish Economic Development		
46	Fund	\$ 87,738	\$ 87,738
47	(R.S. 47:302.53, 322.45, 332.51)		
48	DeSoto Parish Visitor Enterprise Fund	\$ 148,315	\$ 148,315
49	(R.S. 47:302.39)		
50	East Baton Rouge Parish Community		
51	Improvement Fund	\$ 2,575,872	\$ 2,575,872
52	(R.S. 47:302.29)		
53	East Baton Rouge Parish Enhancement		
54	Fund	\$ 1,387,936	\$ 1,387,936
55	(R.S. 47:322.9)		

1	East Baton Rouge Parish Riverside			
2	Centroplex Fund	\$	1,249,308	\$ 1,249,308
3	(R.S. 47:332.2)			
4	East Carroll Parish Visitor Enterprise			
5	Fund	\$	7,158	\$ 7,158
6	(R.S. 47:302.32, 322.3, 332.26)			
7	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
8	(R.S. 47:302.47, 322.27, 332.42)			
9	Ernest N. Morial Convention Center			
10	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
11	(R.S. 47:322.38)			
12	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
13	(R.S. 47:302.49, 322.41, 332.47)			
14	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
15	(R.S. 47:302.34)			
16	Grand Isle Tourist Commission			
17	Enterprise Account	\$	28,295	\$ 28,295
18	(R.S. 47:322.34, 332.1)			
19	Grant Parish Economic Development			
20	Fund	\$	2,007	\$ 2,007
21	(R.S. 47:302.55)			
22	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
23	(R.S. 47:302.20)			
24	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
25	(R.S. 47:302.13)			
26	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
27	(R.S. 47:332.18)			
28	Jackson Parish Economic Development			
29	and Tourism Fund	\$	27,775	\$ 27,775
30	(R.S. 47: 302.35)			
31	Jefferson Parish Convention Center Fund -			
32	Gretna Tourist Commission			
33	Enterprise Account	\$	118,389	\$ 118,389
34	(R.S. 47:322.34, 332.1)			
35	Jefferson Davis Parish Visitor Enterprise			
36	Fund	\$	224,460	\$ 155,131
37	(R.S. 47:302.38, 322.14, 332.32)			
38	Jefferson Parish Convention Center Fund	\$	3,096,138	\$ 3,096,138
39	(R.S. 47:322.34, 332.1)			
40	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
41	(R.S. 47:302.18, 322.28, 332.9)			
42	Lafourche Parish Association for			
43	Retarded Citizens (ARC)			
44	Training and Development Fund	\$	344,734	\$ 344,734
45	(R.S. 47:322.46, 332.52)			
46	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
47	(R.S. 47:302.19)			
48	Lake Charles Civic Center Fund	\$	3,158,003	\$ 3,158,003
49	(R.S. 47:322.11, 332.30)			
50	LaSalle Economic Development			
51	District Fund	\$	21,791	\$ 21,791
52	(R.S. 47: 302.48, 322.35, 332.46)			
53	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
54	(R.S. 47:322.33, 332.43)			
55	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
56	(R.S. 47:302.8)			
57	Livingston Parish Tourism and			
58	Economic Development Fund	\$	332,516	\$ 332,516
59	(R.S. 47:302.41, 322.21, 332.36)			

1	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
2	(R.S. 47:302.4, 322.18, 332.44)				
3	Morehouse Parish Visitor Enterprise				
4	Fund	\$	40,972	\$	40,972
5	(R.S. 47:302.9)				
6	New Orleans Metropolitan Convention				
7	and Visitors Bureau Fund	\$	11,200,000	\$	11,200,000
8	(R.S. 47:332.10)				
9	Natchitoches Historic District				
10	Development Fund	\$	319,165	\$	319,165
11	(R.S. 47:302.10, 322.13, 332.5)				
12	Natchitoches Parish Visitor Enterprise				
13	Fund	\$	130,000	\$	130,000
14	(R.S. 47:302.10)				
15	New Orleans Area Economic				
16	Development Fund	\$	466	\$	466
17	(R.S. 47:322.38)				
18	New Orleans Quality of Life Fund	\$	11,070,000	\$	4,300,000
19	(R.S. 47:302.56)				
20	Ouachita Parish Visitor Enterprise Fund	\$	1,800,000	\$	1,552,486
21	(R.S. 47:302.7, 322.1, 332.16)				
22	Pineville Economic Development Fund	\$	222,535	\$	222,535
23	(R.S. 47:302.30)				
24	Plaquemines Parish Visitor Enterprise				
25	Fund	\$	228,102	\$	228,102
26	(R.S. 47:302.40, 322.20, 332.35)				
27	Pointe Coupee Parish Visitor Enterprise				
28	Fund	\$	40,281	\$	40,281
29	(R.S. 47:302.28, 332.17)				
30	Rapides Parish Coliseum Fund	\$	74,178	\$	74,178
31	(R.S. 47:322.32)				
32	Rapides Parish Economic Development				
33	Fund	\$	370,891	\$	370,891
34	(R.S. 47:302.30, 322.32)				
35	Red River Visitor Enterprise Fund	\$	69,466	\$	34,733
36	(R.S. 47:302.45, 322.40, 332.45)				
37	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
38	(R.S. 47:302.4, 322.18, 332.44)				
39	River Parishes Convention, Tourist,				
40	and Visitors Commission Fund	\$	245,210	\$	201,547
41	(R.S. 47:322.15)				
42	Sabine Parish Tourism Improvement Fund	\$	214,812	\$	172,203
43	(R.S. 47:302.37, 322.10, 332.29)				
44	Shreveport Riverfront and Convention				
45	Center and Independence				
46	Stadium Fund	\$	2,155,204	\$	1,822,408
47	(R.S. 47:302.2, 332.6)				
48	Shreveport-Bossier City Visitor				
49	Enterprise Fund	\$	557,032	\$	557,032
50	(R.S. 47:322.30)				
51	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
52	(R.S. 47:322.39, 332.22)				
53	St. Charles Parish Enterprise Fund	\$	1,735,805	\$	229,222
54	(R.S. 47:302.11, 332.24)				
55	St. Francisville Economic Development				
56	Fund	\$	178,424	\$	178,424
57	(R.S. 47:302.46, 322.26, 332.41)				
58	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
59	(R.S. 47:332.23)				

1	St. John the Baptist Convention Facility			
2	Fund	\$	329,036	\$ 329,036
3	(R.S. 47:332.4)			
4	St. Landry Parish Historical Development			
5	Fund #1	\$	373,159	\$ 373,159
6	(R.S. 47:332.20)			
7	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
8	(R.S. 47:302.27)			
9	St. Mary Parish Visitor Enterprise Fund	\$	1,150,000	\$ 580,000
10	(R.S. 47:302.44, 322.25, 332.40)			
11	St. Tammany Parish Fund	\$	1,859,793	\$ 2,762,086
12	(R.S. 47:302.26, 322.37, 332.13)			
13	Tangipahoa Parish Economic			
14	Development Fund	\$	175,760	\$ 175,760
15	(R.S. 47:322.5)			
16	Tangipahoa Parish Tourist Commission			
17	Fund	\$	522,008	\$ 522,008
18	(R.S. 47:302.17, 332.14)			
19	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
20	(R.S. 47:302.33, 322.4, 332.27)			
21	Terrebonne Parish Visitor Enterprise			
22	Fund	\$	564,845	\$ 564,845
23	(R.S. 47:322.24, 332.39)			
24	Town of Homer Economic Development			
25	Fund	\$	18,782	\$ 18,782
26	(R.S. 47:302.42, 322.22, 332.37)			
27	Union Parish Visitor Enterprise Fund	\$	27,232	\$ 27,232
28	(R.S. 47:302.43, 322.23, 332.38)			
29	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$ 114,843
30	(R.S. 47:302.23, 322.31, 332.11)			
31	Vernon Parish Legislative Community			
32	Improvement Fund	\$	428,272	\$ 428,272
33	(R.S. 47:302.5, 322.19, 332.3)			
34	Washington Parish Economic			
35	Development and Tourism Fund	\$	14,486	\$ 14,486
36	(R.S. 47:322.6)			
37	Washington Parish Infrastructure and			
38	Park Fund	\$	50,000	\$ 50,000
39	(R.S. 47:332.8(C))			
40	Washington Parish Tourist Commission			
41	Fund	\$	43,025	\$ 43,025
42	(R.S. 47:332.8)			
43	Webster Parish Convention and Visitors			
44	Commission Fund	\$	170,769	\$ 170,769
45	(R.S. 47:302.15)			
46	West Baton Rouge Parish Visitor			
47	Enterprise Fund	\$	515,436	\$ 515,436
48	(R.S. 47:332.19)			
49	West Calcasieu Community Center Fund	\$	1,500,000	\$ 1,292,593
50	(R.S. 47:302.12, 322.11, 332.30)			
51	West Carroll Parish Visitor			
52	Enterprise Fund	\$	17,076	\$ 17,076
53	(R.S. 47:302.31, 322.2, 332.25)			
54	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
55	(R.S. 47:302.16, 322.16, 332.33)			
56	TOTAL MEANS OF FINANCING			
57	(DISCRETIONARY)	\$	<u>63,355,272</u>	\$ <u>54,432,931</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	63,355,272	\$	54,432,931
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>63,355,272</u>	\$	<u>54,432,931</u>

8 **20-903 PARISH TRANSPORTATION**

9	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
10	Parish Road Program (per R.S. 48:751-756(A)(1))				
11	Nondiscretionary Expenditures	\$	34,000,000	\$	34,000,000
12	Discretionary Expenditures	\$	0	\$	0
13	Parish Road Program (per R.S. 48:751-756(A)(3))				
14	Nondiscretionary Expenditures	\$	4,445,000	\$	4,445,000
15	Discretionary Expenditures	\$	0	\$	0
16	Mass Transit Program (per R.S. 48:756(B)-(E))				
17	Nondiscretionary Expenditures	\$	4,955,000	\$	4,955,000
18	Discretionary Expenditures	\$	0	\$	0
19	Off-system Roads and Bridges Match Program				
20	Nondiscretionary Expenditures	\$	3,000,000	\$	3,000,000
21	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

22 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 23 *Funds distributed on population-based formula as well as on mileage-based formula.*

24	TOTAL EXPENDITURES	\$	<u>46,400,000</u>	\$	<u>46,400,000</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund by:				
27	Statutory Dedication:				
28	Transportation Trust Fund - Regular	\$	<u>46,400,000</u>	\$	<u>46,400,000</u>

29	TOTAL MEANS OF FINANCING				
30	(NONDISCRETIONARY)	\$	<u>46,400,000</u>	\$	<u>46,400,000</u>

31 MEANS OF FINANCE (DISCRETIONARY):

32	TOTAL MEANS OF FINANCING				
33	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	0	\$	0
36	Operating Expenses	\$	0	\$	0
37	Professional Services	\$	0	\$	0
38	Other Charges	\$	46,400,000	\$	46,400,000
39	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>46,400,000</u>	\$	<u>46,400,000</u>

41 Provided that the Department of Transportation and Development shall administer the Off-
 42 system Roads and Bridges Match Program.

1 **20-905 INTERIM EMERGENCY BOARD**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Administrative			
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	<u>36,808</u>	<u>\$ 36,808</u>

6 **Program Description:** *Provides funding for emergency events or occurrences not*
 7 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 8 *obtaining the written consent of two-thirds of the elected members of each house of the*
 9 *legislature, and appropriating from the general fund or borrowing on the full faith and*
 10 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
 11 *Further provides for administrative costs.*

12	TOTAL EXPENDITURES	\$	<u>36,808</u>	<u>\$ 36,808</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

14	TOTAL MEANS OF FINANCING			
15	(NONDISCRETIONARY)	\$	<u>0</u>	<u>\$ 0</u>

16 MEANS OF FINANCE (DISCRETIONARY):

17	State General Fund (Direct)	\$	<u>36,808</u>	<u>\$ 36,808</u>
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18	TOTAL MEANS OF FINANCING			
19	(DISCRETIONARY)	\$	<u>36,808</u>	<u>\$ 36,808</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$	3,500	\$ 3,500
22	Operating Expenses	\$	3,000	\$ 3,000
23	Professional Services	\$	0	\$ 0
24	Other Charges	\$	30,308	\$ 30,308
25	Acquisitions and Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

26	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	<u>\$ 36,808</u>
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27 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

28	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
29	District Attorneys and Assistant			
30	District Attorneys			
31	Nondiscretionary Expenditures	\$	39,945,308	\$ 40,694,868
32	Discretionary Expenditures	\$	<u>0</u>	<u>\$ 0</u>

33 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*
 34 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*
 35 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 36 *\$30,000 per victims assistance coordinator.*

37	TOTAL EXPENDITURES	\$	<u>39,945,308</u>	<u>\$ 40,694,868</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	State General Fund (Direct)	\$	34,495,308	\$ 35,244,868
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40 State General Fund by:
 41 Statutory Dedications:

1	Pari-Mutuel Live Racing Facility		
2	Gaming Control Fund	\$ 50,000	\$ 50,000
3	Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 39,495,308</u>	<u>\$ 40,694,868</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 39,945,308	\$ 40,694,868
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 39,945,308</u>	<u>\$ 40,694,868</u>
16	20-923 CORRECTIONS DEBT SERVICE		
17	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
18	Corrections Debt Service		
19	Nondiscretionary Expenditures	\$ 5,982,567	\$ 7,770,539
20	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
21	Program Description:		
22	<i>Provides principal and interest payments for the Louisiana</i>		
23	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>		
	<i>construction, purchase, or improvement of correctional facilities.</i>		
24	TOTAL EXPENDITURES	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>
29	MEANS OF FINANCE (DISCRETIONARY):		
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 5,982,567	\$ 7,770,539
37	Acquisitions/Major Repairs	\$ 0	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>

1 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	State Aid			
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	<u>63,030,572</u>	<u>61,012,440</u>

6 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 7 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 8 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 9 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 10 *public safety.*

11	TOTAL EXPENDITURES	\$	<u>63,030,572</u>	<u>61,012,440</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	TOTAL MEANS OF FINANCING			
14	(NONDISCRETIONARY)	\$	<u>0</u>	<u>0</u>

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund by:			
17	Statutory Dedications:			
18	Video Draw Poker Device Fund	\$	<u>63,030,572</u>	<u>61,012,440</u>

19	TOTAL MEANS OF FINANCING			
20	(DISCRETIONARY)	\$	<u>63,030,572</u>	<u>61,012,440</u>

21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$	0	\$ 0
23	Operating Expenses	\$	0	\$ 0
24	Professional Services	\$	0	\$ 0
25	Other Charges	\$	63,030,572	\$ 61,012,440
26	Acquisitions and Major Repairs	\$	<u>0</u>	<u>0</u>

27	TOTAL BY EXPENDITURE CATEGORY	\$	<u>63,030,572</u>	<u>61,012,440</u>
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28 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

29	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
30	Debt Service			
31	Nondiscretionary Expenditures	\$	15,000,000	\$ 15,000,000
32	Discretionary Expenditures	\$	<u>0</u>	<u>0</u>

33 **Program Description:** *Provides for the payment of debt service and all related costs and*
 34 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 35 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 36 *to match federal funds to be used by the Department of Transportation and Development for*
 37 *the costs for and associated with the construction of Interstate 49.*

38	TOTAL EXPENDITURES	\$	<u>15,000,000</u>	<u>15,000,000</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):

40	State General Fund by:			
41	Statutory Dedications:			
42	Unclaimed Property Leverage Fund	\$	<u>15,000,000</u>	<u>15,000,000</u>

43	TOTAL MEANS OF FINANCING			
44	(NONDISCRETIONARY):	\$	<u>15,000,000</u>	<u>15,000,000</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(DISCRETIONARY):	\$ 0	\$ 0

4
5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 15,000,000	\$ 15,000,000
10	Acquisitions/Major Repairs	\$ 0	\$ 0

11	TOTAL BY EXPENDITURE CATEGORY	\$ 15,000,000	\$ 15,000,000
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12 **20-926 SPORTS WAGERING LOCAL ALLOCATION FUND**

13	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
14	Sports Wagering Local Allocation Fund		
15	Nondiscretionary Expenditures	\$ 0	\$ 0
16	Discretionary Expenditures	\$ 8,404,036	\$ 4,271,986

17 **Program Description:** *Provides a monthly proportionate distribution to each parish*
 18 *governing authority where the taxes occurred. The distribution is proportionate to the*
 19 *population percentage in each parish that allows sports wagering.*

20	TOTAL EXPENDITURES	\$ 8,404,036	\$ 4,271,986
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	\$ 0	\$ 0

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund by:		
26	Statutory Dedications:		
27	Sports Wagering Local Allocation Fund	\$ 8,404,036	\$ 4,271,986

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	\$ 8,404,036	\$ 4,271,986

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 0	\$ 0
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 8,404,036	\$ 4,271,986
35	Acquisitions and Major Repairs	\$ 0	\$ 0

36	TOTAL BY EXPENDITURE CATEGORY	\$ 8,404,036	\$ 4,271,986
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37 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

38	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
39	Debt Service and Maintenance		
40	Nondiscretionary Expenditures	\$ 43,911,124	\$ 43,909,956
41	Discretionary Expenditures	\$ 0	\$ 0

1 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
2 *reserves for Louisiana public postsecondary education.*

3 TOTAL EXPENDITURES \$ 43,911,124 \$ 43,909,956

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund (Direct) \$ 43,911,124 \$ 43,909,956

6 TOTAL MEANS OF FINANCING
7 (NONDISCRETIONARY) \$ 43,911,124 \$ 43,909,956

8 MEANS OF FINANCE (DISCRETIONARY):

9 TOTAL MEANS OF FINANCING
10 (DISCRETIONARY) \$ 0 \$ 0

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 0 \$ 0
13 Operating Expenses \$ 0 \$ 0
14 Professional Services \$ 0 \$ 0
15 Other Charges \$ 43,911,124 \$ 43,909,956
16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 43,911,124 \$ 43,909,956

18 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
19 made available and used for other projects provided within R.S. 17:3394.3 that are for the
20 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
21 first be reported to the Joint Legislative Committee on the Budget.

22 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
23 **COMMITMENTS**

24 EXPENDITURES: **FY 24 EOB** **FY 25 REC**
25 Debt Service and State Commitments
26 Nondiscretionary Expenditures \$ 0 \$ 0
27 Discretionary Expenditures \$ 136,157,635 \$ 60,168,475

28 **Program Description:** *Louisiana Economic Development Debt Service and State*
29 *Commitments provides for the scheduled annual payments due for bonds and state project*
30 *commitments.*

31
32 TOTAL EXPENDITURES \$ 136,157,635 \$ 60,168,475

33 MEANS OF FINANCE (NONDISCRETIONARY):

34 TOTAL MEANS OF FINANCING
35 (NONDISCRETIONARY) \$ 0 \$ 0

36 MEANS OF FINANCE (DISCRETIONARY):

37 State General Fund (Direct) \$ 27,734,504 \$ 22,467,414
38 State General Fund by:
39 Statutory Dedications:
40 Louisiana Economic Development Fund \$ 41,319,141 \$ 17,956,274

1	Louisiana Mega-Project		
2	Development Fund	\$ 2,021,863	\$ 400,000
3	Rapid Response Fund	\$ 53,453,226	\$ 19,344,787
4	Federal Funds	<u>\$ 11,628,901</u>	<u>\$ 0</u>

5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 136,157,635	\$ 60,168,475
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>
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14 **20-932 TWO PERCENT FIRE INSURANCE FUND**

15	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
16	State Aid		
17	Nondiscretionary Expenditures	\$ 0	\$ 0
18	Discretionary Expenditures	<u>\$ 24,939,500</u>	<u>\$ 26,781,343</u>

19 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 20 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 21 *basis.*

22	TOTAL EXPENDITURES	<u>\$ 24,939,500</u>	<u>\$ 26,781,343</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund by:		
28	Statutory Dedications:		
29	Two Percent Fire Insurance Fund	<u>\$ 24,939,500</u>	<u>\$ 26,781,343</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 24,939,500</u>	<u>\$ 26,781,343</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 24,939,500	\$ 26,781,343
37	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,939,500</u>	<u>\$ 26,781,343</u>
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39 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

40	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
41	Governor's Conferences and Interstate Compacts		
42	Nondiscretionary Expenditures	\$ 0	\$ 0
43	Discretionary Expenditures	<u>\$ 594,063</u>	<u>\$ 594,063</u>

1 **Program Description:** Pays annual membership dues with national organizations of which
 2 the state is a participating member. The state through this program pays dues to the
 3 following associations: National Association of State Budget Officers, National Governors'
 4 Association, Education Commission of the States, Delta Regional Authority, and the
 5 International Organisation De La Francophonie.

6 TOTAL EXPENDITURES \$ 594,063 \$ 594,063

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 TOTAL MEANS OF FINANCING
 9 (NONDISCRETIONARY) \$ 0 \$ 0

10 MEANS OF FINANCE (DISCRETIONARY):

11 State General Fund (Direct) \$ 594,063 \$ 594,063

12 TOTAL MEANS OF FINANCING
 13 (DISCRETIONARY) \$ 594,063 \$ 594,063

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0
 16 Operating Expenses \$ 594,063 \$ 594,063
 17 Professional Services \$ 0 \$ 0
 18 Other Charges \$ 0 \$ 0
 19 Acquisitions and Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 594,063 \$ 594,063

21 **20-939 PREPAID WIRELESS 911 SERVICE**

22 EXPENDITURES: **FY 24 EOB** **FY 25 REC**
 23 Prepaid Wireless 911 Service
 24 Nondiscretionary Expenditures \$ 14,000,000 \$ 14,000,000
 25 Discretionary Expenditures \$ 0 \$ 0

26 **Program Description:** Provides for the remittance of fees imposed upon the consumer who
 27 purchases a prepaid wireless telecommunication service to local 911 communication
 28 districts.

29 TOTAL EXPENDITURES \$ 14,000,000 \$ 14,000,000

30 MEANS OF FINANCE (NONDISCRETIONARY):

31 State General Fund by:
 32 Fees & Self-generated Revenues from
 33 prior and current year collections \$ 14,000,000 \$ 14,000,000

34 TOTAL MEANS OF FINANCING
 35 (NONDISCRETIONARY): \$ 14,000,000 \$ 14,000,000

36 MEANS OF FINANCE (DISCRETIONARY):

37 TOTAL MEANS OF FINANCING
 38 (DISCRETIONARY) \$ 0 \$ 0

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	14,000,000	\$	14,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>

8 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
9 **MUNICIPALITIES**

10	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
11	Emergency Medical Services				
12	Nondiscretionary Expenditures	\$	150,000	\$	150,000
13	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

14 **Program Description:** *Provides funding for emergency medical services and public safety*
15 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
16 *distributed to parish or municipality of origin.*

17	TOTAL EXPENDITURES	\$	<u>150,000</u>	\$	<u>150,000</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19 State General Fund by:

20	Fees & Self-generated Revenues	\$	<u>150,000</u>	\$	<u>150,000</u>
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21	TOTAL MEANS OF FINANCING				
22	(NONDISCRETIONARY)	\$	<u>150,000</u>	\$	<u>150,000</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	150,000	\$	150,000
31	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>150,000</u>	\$	<u>150,000</u>

33 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

34	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
35	Agriculture and Forestry – Pass Through Funds				
36	Nondiscretionary Expenditures	\$	0	\$	0
37	Discretionary Expenditures	\$	<u>25,178,541</u>	\$	<u>25,126,939</u>

1 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 2 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 3 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 4 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 5 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 6 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

7 TOTAL EXPENDITURES \$ 25,178,541 \$ 25,126,939

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 0 \$ 0

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 2,379,826 \$ 2,379,891
 13 State General Fund by:
 14 Interagency Transfers \$ 1,045,990 \$ 994,323
 15 Fees & Self-generated Revenues \$ 248,532 \$ 248,532
 16 Statutory Dedications:
 17 Louisiana Agricultural Finance
 18 Authority Fund \$ 200,000 \$ 200,000
 19 Agricultural Commodity Commission
 20 Self-Insurance Fund \$ 266,001 \$ 266,001
 21 Forestry Productivity Fund \$ 4,000,000 \$ 4,000,000
 22 Grain and Cotton Indemnity Fund \$ 753,522 \$ 753,522
 23 Federal Funds \$ 16,284,670 \$ 16,284,670

24 TOTAL MEANS OF FINANCING \$ 25,178,541 \$ 25,126,939

25 BY EXPENDITURE CATEGORY:

26 Personal Services \$ 0 \$ 0
 27 Operating Expenses \$ 0 \$ 0
 28 Professional Services \$ 0 \$ 0
 29 Other Charges \$ 25,178,541 \$ 25,126,939
 30 Acquisitions/Major Repairs \$ 0 \$ 0

31 TOTAL BY EXPENDITURE CATEGORY \$ 25,178,541 \$ 25,126,939

32 Provided, however, that the funds appropriated herein shall be administered by the
 33 commissioner of agriculture and forestry.

34 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

35 EXPENDITURES: **FY 24 EOB** **FY 25 REC**
 36 Miscellaneous Aid
 37 Nondiscretionary Expenditures \$ 0 \$ 0
 38 Discretionary Expenditures \$ 263,980,873 \$ 27,161,717

39 **Program Description:** *This program provides special state direct aid to specific local*
 40 *entities for various endeavors.*

41 26th Judicial District Court Truancy Programs \$ 494,596 \$ 304,987
 42 Affiliated Blind of Louisiana Training Center \$ 500,000 \$ 500,000
 43 Algiers Economic Development Foundation \$ 100,000 \$ 189,569
 44 Beautification Project for New Orleans
 45 Neighborhoods \$ 100,000 \$ 103,685
 46 Calcasieu Parish School Board \$ 811,448 \$ 1,240,932
 47 Fiscal Administrator Revolving Loans \$ 455,646 \$ 455,646

1	FORE Kids Foundation	\$ 100,000	\$ 100,000
2	Friends of NORD	\$ 100,000	\$ 103,112
3	Gentilly Development District	\$ 100,000	\$ 110,014
4	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
5	Hurricane Ida Recovery Fund Program	\$ 979,200	\$ 0
6	LA Cancer Research Center of LSU HSCNO		
7	and Tulane HSC	\$ 11,950,724	\$ 11,810,924
8	Law Enforcement Recruitment		
9	Incentive Fund Program	\$ 5,000,000	\$ 0
10	Lighthouse for the Blind in New Orleans	\$ 613,811	\$ 500,000
11	Louisiana Association for the Blind	\$ 645,286	\$ 500,000
12	Louisiana Bar Foundation	\$ 4,220,853	\$ 4,220,853
13	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
14	New Orleans City Park Improvement		
15	Association	\$ 1,932,300	\$ 2,080,933
16	Regional Maintenance and Improvement		
17	Fund Program	\$ 6,094,160	\$ 2,888,549
18	St. Landry School Board	\$ 706,025	\$ 552,513
19	Southwest LA Hurricane Recovery		
20	Fund Program	\$ 2,070,500	\$ 0
21	State Aid to Local Governmental Entities	\$ <u>225,506,324</u>	\$ <u>0</u>
22	TOTAL EXPENDITURES	\$ <u>263,980,873</u>	\$ <u>27,161,717</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>
26	MEANS OF FINANCE (DISCRETIONARY)		
27	State General Fund (Direct)	\$ 232,447,177	\$ 6,940,853
28	State General Fund by:		
29	Statutory Dedications:		
30	Algiers Economic Development		
31	Foundation Fund	\$ 100,000	\$ 189,569
32	Beautification Project for New Orleans		
33	Neighborhoods Fund	\$ 100,000	\$ 103,685
34	Beautification and Improvement of the		
35	New Orleans City Park Fund	\$ 1,932,300	\$ 2,080,933
36	Bossier Parish Truancy Program Fund	\$ 494,596	\$ 304,987
37	Calcasieu Parish Fund	\$ 811,448	\$ 1,240,932
38	Fiscal Administrator Revolving Loan Fund	\$ 455,646	\$ 455,646
39	Friends of NORD Fund	\$ 100,000	\$ 103,112
40	Gentilly Development District Fund	\$ 100,000	\$ 110,014
41	Greater New Orleans Sports Foundation		
42	Fund	\$ 1,000,000	\$ 1,000,000
43	Hurricane Ida Recovery Fund	\$ 979,200	\$ 0
44	Law Enforcement Recruitment		
45	Incentive Fund	\$ 5,000,000	\$ 0
46	Regional Maintenance and		
47	Improvement Fund	\$ 6,094,160	\$ 2,888,549
48	Rehabilitation for the Blind and Visually		
49	Impaired Fund	\$ 2,259,097	\$ 2,000,000
50	Southwest Louisiana Hurricane		
51	Recovery Fund	\$ 2,070,500	\$ 0

1	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
2	St. Landry Parish Excellence Fund	\$ 706,025	\$ 552,513
3	Tobacco Tax Health Care Fund	\$ 9,230,724	\$ 9,090,924

4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 0	\$ 0
8	Operating Expenses	\$ 0	\$ 0
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 263,980,873	\$ 27,161,717
11	Acquisitions and Major Repairs	\$ 0	\$ 0

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>
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13 **20-950 JUDGEMENTS**

14	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
15	Judgements		
16	Nondiscretionary Expenditures	\$ 9,351,776	\$ 0
17	Discretionary Expenditures	\$ 0	\$ 0

18 **Program Description:** *Special Acts for Appropriations by the Legislature.*

19	TOTAL EXPENDITURES	<u>\$ 9,351,776</u>	<u>\$ 0</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund (Direct)	<u>\$ 9,351,776</u>	<u>\$ 0</u>
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22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 9,351,776</u>	<u>\$ 0</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 0	\$ 0
29	Operating Expenses	\$ 0	\$ 0
30	Professional Services	\$ 0	\$ 0
31	Other Charges	\$ 9,351,776	\$ 0
32	Acquisitions/Major Repairs	\$ 0	\$ 0

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,351,776</u>	<u>\$ 0</u>
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34 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

35	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
36	Municipal Police Supplemental Payments		
37	Nondiscretionary Expenditures	\$ 35,274,088	\$ 41,852,519
38	Discretionary Expenditures	\$ 6,578,400	\$ 0
39	Firefighters' Supplemental Payments		
40	Nondiscretionary Expenditures	\$ 34,465,000	\$ 41,165,800
41	Discretionary Expenditures	\$ 6,700,800	\$ 0

1	Constables and Justices of the Peace		
2	Supplemental Payments		
3	Nondiscretionary Expenditures	\$ 980,000	\$ 1,154,480
4	Discretionary Expenditures	\$ 174,480	\$ 0
5	Deputy Sheriffs' Supplemental Payments		
6	Nondiscretionary Expenditures	\$ 53,716,000	\$ 63,694,000
7	Discretionary Expenditures	<u>\$ 9,978,000</u>	<u>\$ 0</u>

8 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 9 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$600 per month.*
 10 *Provides additional compensation for each eligible municipal constable and justice of the*
 11 *peace at the rate of \$120 per month.*

12	TOTAL EXPENDITURES	<u>\$ 147,866,768</u>	<u>\$ 147,866,799</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

14	State General Fund (Direct)	<u>\$ 124,435,088</u>	<u>\$ 147,866,799</u>
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15	TOTAL MEANS OF FINANCE		
16	(NONDISCRETIONARY)	<u>\$ 124,435,088</u>	<u>\$ 147,866,799</u>

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund (Direct)	<u>\$ 23,431,680</u>	<u>\$ 0</u>
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19	TOTAL MEANS OF FINANCE		
20	(DISCRETIONARY)	<u>\$ 23,431,680</u>	<u>\$ 0</u>

21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 0	\$ 0
23	Operating Expenses	\$ 0	\$ 0
24	Professional Services	\$ 0	\$ 0
25	Other Charges	\$ 147,866,768	\$ 147,866,799
26	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,866,768</u>	<u>\$ 147,866,799</u>
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28 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 29 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 30 commissioner of administration or his designee from the Division of Administration; one
 31 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 32 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 33 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 34 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 35 effective date of this Act shall not be affected by the eligibility criteria.

36 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 37 the number of working days employed when an individual is terminated prior to the end of
 38 the month.

39 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

40	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
41	Debt Service and Maintenance -		
42	Nondiscretionary Expenditures	\$ 93,757,050	\$ 95,368,200
43	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

44 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 45 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 46 *as well as the funds necessary to pay the debt service requirements resulting from the*

1 *issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor*
 2 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 3 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 4 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 5 *Commissioner of Administration shall include in the Executive Budget a request for the*
 6 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 7 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 8 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 9 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 10 *Louisiana.*

11 TOTAL EXPENDITURES \$ 93,757,050 \$ 95,368,200

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund (Direct) \$ 32,420,256 \$ 34,031,406

14 State General Fund by:

15 Interagency Transfers \$ 60,935,369 \$ 60,935,369

16 Fees & Self-generated Revenues from Prior
 17 and Current Year Collections \$ 401,425 \$ 401,425

18 TOTAL MEANS OF FINANCING
 19 (NONDISCRETIONARY) \$ 93,757,050 \$ 95,368,200

20 MEANS OF FINANCE (DISCRETIONARY):

21 TOTAL MEANS OF FINANCING
 22 (DISCRETIONARY) \$ 0 \$ 0

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 0 \$ 0

25 Operating Expenses \$ 0 \$ 0

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 93,757,050 \$ 95,368,200

28 Acquisitions and Major Repairs \$ 0 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 93,757,050 \$ 95,368,200

30 **20-XXX FUNDS**

31 EXPENDITURES: **FY 24 EOB** **FY 25 REC**

32 Administrative -

33 Nondiscretionary Expenditures \$ 0 \$ 0

34 Discretionary Expenditures \$ 75,352,183 \$ 80,844,820

35 **Program Description:** *The expenditures reflected in this program are associated with*
 36 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 37 *agencies overseeing the expenditures of these funds.*

38 TOTAL EXPENDITURES \$ 75,352,183 \$ 80,844,820

39 MEANS OF FINANCE (NONDISCRETIONARY):

40 TOTAL MEANS OF FINANCING
 41 (NONDISCRETIONARY) \$ 0 \$ 0

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 75,352,183	\$ 80,844,820
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>

5 The state treasurer is hereby authorized and directed to transfer monies from the State
6 General Fund (Direct) as follows: the amount of \$46,805,428 into the Louisiana Public
7 Defender Fund; the amount of \$1,100,000 into the State Emergency Response Fund, the
8 amount of \$1,480,000 into the Innocence Compensation Fund; the amount of \$19,640 into
9 the Medicaid Trust Fund for the Elderly; the amount of \$1,000,000 into the Louisiana
10 Cybersecurity Talent Initiative Fund; the amount of \$10,500,000 into the M.J. Foster
11 Promise Program Fund; the amount of \$5,000,000 into the Higher Education Initiatives
12 Fund; the amount of \$14,939,752 into the Self-Insurance Fund.

CHILDREN'S BUDGET

13
14 Section 20. Of the funds appropriated in Section 19, the following amounts are
15 designated as services and programs for children and their families and are hereby listed in
16 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
17 amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office					
-					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trafficking Collaborative	\$0	\$1,490,000	\$0	\$1,490,000	0
Children's Trust Fund	\$0	\$1,586,472	\$1,980,934	\$3,567,406	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,517,038	\$1,517,038	5
Subtotal	\$0	\$3,201,472	\$3,497,972	\$6,699,444	8

SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service -					
Juvenile Legal Representation	\$4,888,662	\$497,781	\$0	\$5,386,443	39
Subtotal	\$4,888,662	\$497,781	\$0	\$5,386,443	39

SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs -					
Education Programs including Starbase and Youth Challenge	\$10,560,643	\$1,263,183	\$29,565,730	\$41,389,556	438
Subtotal	\$10,560,643	\$1,263,183	\$29,565,730	\$41,389,556	438

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Juvenile Legal Representation	\$0	\$6,857,477	\$75,823	\$6,933,300	0
Subtotal	\$0	\$6,857,477	\$75,823	\$6,933,300	0

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Drug Abuse Resistance Education (DARE) Program	\$0	\$1,803,755	\$0	\$1,803,755	2
Truancy Assessment and Service Centers (TASC) Program	\$2,039,219	\$0	\$0	\$2,039,219	0
Subtotal	\$2,039,219	\$0	\$0	\$3,842,974	2

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development -					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development -					
Council for the Development of French in Louisiana (CODOFIL)	\$407,351	\$354,999	\$0	\$762,350	6
Subtotal	\$407,351	\$354,999	\$0	\$762,350	6

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SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice -					
Administration	\$145,118,882	\$20,869,130	\$891,796	\$166,879,808	907
Subtotal	\$145,118,882	\$20,869,130	\$891,796	\$166,879,808	907

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority -					
Children and Family Services	\$1,935,835	\$1,457,337	\$0	\$3,393,172	0
Developmental Disabilities	\$1,521,295	\$0	\$0	\$1,521,295	0
Subtotal	\$3,457,130	\$1,457,337	\$0	\$4,914,467	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority -					
Children and Adolescent Services	\$2,312,259	\$1,097,756	\$0	\$3,410,015	16
Subtotal	\$2,312,259	\$1,097,756	\$0	\$3,410,015	16

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District -					
Children's Behavioral Health Services	\$7,596,367	\$0	\$0	\$7,596,367	0
Subtotal	\$7,596,367	\$0	\$0	\$7,596,367	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council -					
Families Helping Families	\$1,007,517	\$0	\$0	\$1,007,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$240,000	\$240,000	0
Subtotal	\$1,007,517	\$0	\$240,000	\$1,247,517	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	\$2,342,500	\$1,860,500	\$0	\$4,203,000	0
Subtotal	\$2,342,500	\$1,860,500	\$0	\$4,203,000	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration -					
Services for Medicaid Eligible Children	\$28,911,704	\$141,919	\$105,653,242	\$134,706,865	1,003
Subtotal	\$28,911,704	\$141,919	\$105,653,242	\$134,706,865	1,003

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments -					
Services for Medicaid Eligible Children	\$774,514,244	\$545,651,713	\$2,880,742,815	\$4,200,908,772	0
Subtotal	\$774,514,244	\$545,651,713	\$2,880,742,815	\$4,200,908,772	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the Secretary -					
Early Childhood Support	\$0	\$9,000,000	\$0	\$9,000,000	0
Subtotal	\$0	\$9,000,000	\$0	\$9,000,000	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority -					
Children and Adolescent Services	\$3,932,380	\$1,406,276	\$0	\$5,338,656	17
Subtotal	\$3,932,380	\$1,406,276	\$0	\$5,338,656	17

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area -					
Children and Adolescent Services	\$1,803,437	\$657,773	\$0	\$2,461,210	12
Subtotal	\$1,803,437	\$657,773	\$0	\$2,461,210	12

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District -					
Children and Adolescent Services	\$3,374,964	\$1,614,820	\$0	\$5,086,122	25
Subtotal	\$3,374,964	\$1,614,820	\$0	\$5,086,122	25

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health -					
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$104,327	\$6,219,900	\$7,017,946	0
Affordable Care Act (ACA) - Maternal, Infant, and Early Childhood Home Visiting Program - MIECHV - Mental Health	\$89,000	\$0	\$445,000	\$534,000	0
Emergency Medical Services	\$0	\$0	\$190,650	\$190,650	0
Genetics	\$2,736,179	\$6,783,821	\$780,000	\$10,300,000	0
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,667,447	\$2,667,447	0
Immunization	\$2,865,000	\$1,568,966	\$2,957,067	\$7,391,033	0
Lead Poisoning Prevention	\$0	\$0	\$350,000	\$350,000	0
Maternal and Child Health	\$0	\$0	\$4,457,507	\$4,457,507	0
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$15,371,289	\$20,848,364	0
Nutrition Services	\$15,385	\$11,215	\$86,792,001	\$86,818,601	0
School Based Health Services	\$237,328	\$6,024,307	\$316,437	\$6,578,072	0
Smoking Cessation	\$147,550	\$472,550	\$1,209,595	\$1,682,145	0
Subtotal	\$9,236,611	\$17,842,261	\$121,806,893	\$148,885,765	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support -					
Administration of Children's Services	\$706,665	\$3,440,364	\$8,179,225	\$12,326,254	15
Subtotal	\$706,665	\$3,440,364	\$8,179,225	\$12,326,254	15

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs -					
Early Steps	\$24,744,317	\$510,000	\$5,327,346	\$30,581,663	116
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	\$0	\$14,116,556	\$0	\$14,116,556	0
Children's Waiver Services	\$0	\$22,227,062	\$0	\$22,227,062	197
Subtotal	\$24,744,317	\$36,853,618	\$5,327,346	\$66,925,281	313

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority -					
Children and Adolescent Services	\$405,083	\$649,412	\$125,000	\$1,179,495	13
Child and Adult Development Disability	\$1,270,716	\$0	\$0	\$1,270,716	20
Subtotal	\$1,675,799	\$649,412	\$125,000	\$2,450,211	33

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District -					
Children and Adolescent Services	\$1,560,726	\$542,825	\$0	\$2,103,551	8
Subtotal	\$1,560,726	\$542,825	\$0	\$2,103,551	8

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District -					
Children and Adolescent Services	\$310,298	\$823,912	\$0	\$1,134,210	3
Subtotal	\$310,298	\$823,912	\$0	\$1,134,210	3

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SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support -					
Child Welfare Services	\$38,640,337	\$2,601,768	\$99,764,620	\$141,006,725	559
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Supplemental Nutritional Assistance Program	\$30,456,417	\$0	\$68,224,998	\$98,681,415	398
Support Enforcement	\$23,639,121	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$93,356,339	\$93,356,339	13
Subtotal	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560

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SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive -					
Outreach and Public Information for Children	\$0	\$0	\$33,540	\$33,540	0
Subtotal	\$0	\$0	\$33,540	\$33,540	0

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF CONSERVATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory -					
Outreach and Information for Children	\$0	\$20,914	\$0	\$20,914	0
Subtotal	\$0	\$20,914	\$0	\$20,914	0

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management -					
Outreach and Public Information for Children	\$0	\$0	\$0	\$0	0
Subtotal	\$0	\$0	\$0	\$0	0

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**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Workforce Support and Training -					
Children's Budget Services to Youth	\$0	\$0	\$10,235,007	\$10,235,007	0
Subtotal	\$0	\$0	\$10,235,007	\$10,235,007	0

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**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System -					
4-H Youth Development	\$10,934,894	\$258,000	\$2,742,415	\$13,935,309	0
Healthcare, Education, Training & Patient Service	\$2,634,810	\$1,647,563	\$0	\$4,282,373	0
Subtotal	\$13,569,704	\$1,905,563	\$2,742,415	\$18,217,682	0

**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System -					
Child Development Resource Laboratory	\$250,000	\$0	\$0	\$250,000	0
Subtotal	\$250,000	\$0	\$0	\$250,000	0

**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance -					
START College Saving Plan	\$3,950,420	\$0	\$0	\$3,950,420	0
Subtotal	\$3,950,420	\$0	\$0	\$3,950,420	0

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
New Orleans Center for the Creative Arts					
New Orleans Center for the Creative Arts	\$7,428,199	\$2,501,265	\$0	\$9,929,464	79
Subtotal	\$7,428,199	\$2,501,265	\$0	\$9,929,464	79

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Special School District -					
Special School District	\$28,954,284	\$10,673,710	\$0	\$39,627,994	356
Subtotal	\$28,954,284	\$10,673,710	\$0	\$39,627,994	356

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -					
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	\$6,747,103	\$3,816,669	\$0	\$10,563,772	91
Subtotal	\$6,747,103	\$3,816,669	\$0	\$10,563,772	91

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy -					
Thrive Academy	\$7,950,562	\$2,295,077	\$0	\$10,245,639	44
Subtotal	\$7,950,562	\$2,295,077	\$0	\$10,245,639	44

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
ECOLE POINTE-AU-CHIEN

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Ecole Pointe-Au-Chien					
Instruction and Support	\$1,083,182	\$1,025,750	\$0	\$2,108,932	13
Subtotal	\$1,083,182	\$1,025,750	\$0	\$2,108,932	13

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting -					
Administration and Educational Services	\$10,254,184	\$4,136,566	\$0	\$14,390,750	65
Subtotal	\$10,254,184	\$4,136,566	\$0	\$14,390,750	65

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration -					
Policy and Administration	\$1,155,652	\$268,780	\$0	\$1,424,432	6
Grants to Elementary & Secondary School Systems	\$0	\$20,500,000	\$0	\$20,500,000	5
Subtotal	\$1,155,652	\$20,768,780	\$0	\$21,924,432	11

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
State Activities -					
Administrative Support	\$14,722,265	\$3,140,711	\$8,158,375	\$26,021,351	94
Auxiliary Program	\$568,208	\$1,233,413	\$0	\$1,801,621	10
Child Care Development Fund Administration and Services	\$0	\$277,556	\$49,156,743	\$49,434,299	192
District Support	\$27,741,248	\$17,268,188	\$106,553,476	\$261,920,409	205
Subtotal	\$43,031,721	\$21,919,868	\$163,868,594	\$228,820,183	501

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Subgrantee Assistance -					
Child Care and Development Fund -CCDF Block Grant Provider Payments	\$0	\$0	\$116,074,132	\$116,074,132	0
Federal Support	\$0	\$9,377,789	\$2,442,451,725	\$2,451,829,514	0
Child Care Assistance Provider Payments	\$87,867,381	\$0	\$0	\$87,867,381	0
Non Federal Support	\$123,502,873	\$75,790,002	\$0	\$199,292,875	0
Subtotal	\$211,370,254	\$85,167,791	\$2,558,525,857	\$2,855,063,902	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District -					
Recovery School District	\$104,390	\$23,889,207	\$0	\$23,993,597	0
Recovery School District - Construction	\$0	\$3,320,056	\$0	\$3,320,056	0
Subtotal	\$104,390	\$27,209,263	\$0	\$27,313,653	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program -					
Minimum Foundation Program	\$3,910,366,216	\$291,213,330	\$0	\$4,201,579,546	0
Subtotal	\$3,910,366,216	\$291,213,330	\$0	\$4,201,579,546	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Nonpublic Educational Assistance -					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

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**SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders -					
Juvenile Corrections – Local Housing	\$2,759,414	\$0	\$0	\$2,759,414	0
Subtotal	\$2,759,414	\$0	\$0	\$2,759,414	0

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FY 2024-2025 CHILDREN’S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,392,907,614	\$1,134,144,597	\$6,236,375,607	\$12,763,427,818	5,566

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Section 21. The provisions of this Act shall become effective on July 1, 2024.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Original

2024 Regular Session

McFarland

Abstract: Provides for the ordinary operating expenses of state government.

Effective July 1, 2024.