

HOUSE BILL NO. 1

ENROLLED

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ACT No. 4

2024 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE MCFARLAND

1 AN ACT

2 Making annual appropriations for Fiscal Year 2024-2025 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

10 Section 2.A. All money from federal, interagency, statutory dedications, or self-
11 generated revenues shall be available for expenditure in the amounts herein appropriated.
12 Any increase in such revenues shall be available for allotment and expenditure by an agency
13 on approval of an increase in the appropriation by the commissioner of administration and
14 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency
15 without an appropriation from the respective revenue source shall be incorporated into the
16 agency's appropriation on approval of the commissioner of administration and the Joint
17 Legislative Committee on the Budget. In the event that these revenues should be less than
18 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that
19 such funds were included in the budget on a matching basis with state funds, a corresponding
20 decrease in the state matching funds may be made. Any federal funds which are classified
21 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint
22 Legislative Committee on the Budget upon the secretary's certifying to the governor that any
23 delay would be detrimental to the state. The Joint Legislative Committee on the Budget
24 shall be notified in writing of such declaration and shall meet to consider such action, but
25 if it is found by the committee that such funds were not needed for an emergency

1 expenditure, such approval may be withdrawn and any balance remaining shall not be
2 expended.

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

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

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

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

26 C. Notwithstanding any other law to the contrary and before the commissioner of
27 administration shall authorize the purchase of any luxury or full-size motor vehicle for
28 personal assignment by a statewide elected official other than the governor and lieutenant
29 governor, such official shall first submit the request to the Joint Legislative Committee on
30 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such

1 vehicles as defined or used in rules or guidelines promulgated and implemented by the
2 Division of Administration.

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

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

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

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

24 B. All key and supporting performance objectives and indicators for the departments,
25 agencies, programs, and budget units contained in the Governor's Executive Budget
26 Supporting Document shall be adjusted by the commissioner of administration to reflect the
27 funds appropriated therein. The commissioner of administration shall report on these
28 adjustments to the Joint Legislative Committee on the Budget by August 15 of the current
29 fiscal year.

30 C. The discretionary and nondiscretionary allocations if contained in this Act are
31 provided in accordance with R.S. 39:51(A)(3) and are to provide information to assist in

1 legislative decision making and shall not be construed to limit the expenditures or means of
2 financing of an agency, budget unit, or department to the discretionary or nondiscretionary
3 amounts contained in this Act.

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

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

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

20 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
21 departments or schedules receiving appropriations. However, any unencumbered funds
22 which accrue to an appropriation within a department or schedule of this Act due to policy,
23 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
24 of administration and the Joint Legislative Committee on the Budget, be transferred to any
25 other appropriation within that same department or schedule. Each request for the transfer
26 of funds pursuant to this Section shall include full written justification. The commissioner
27 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
28 have the authority to transfer between departments funds associated with lease agreements
29 between the state and the Office Facilities Corporation. The commissioner of administration
30 shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this
31 Act any unencumbered funds which accrue to an appropriation due to the prior year savings

1 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
2 Regular Session of the Legislature.

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

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

20 Section 7. The state treasurer is hereby authorized and directed to use any available
21 funds on deposit in the state treasury to complete the payment of General Fund
22 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
23 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement
24 executed between the state and Financial Management Services, a division of the U.S.
25 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
26 appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

23 C. The budget request of any agency with an appropriation level of thirty million dollars
24 or more shall include, within its existing table of organization, positions which perform the
25 function of internal auditing, including the position of a chief audit executive. The chief
26 audit executive shall be responsible for ensuring that the internal audit function adheres to
27 the Institute of Internal Auditors, International Standards for the Professional Practice of
28 Internal Auditing. The chief audit executive shall maintain organizational independence in
29 accordance with these standards and shall have direct and unrestricted access to the
30 commission, board, secretary, or equivalent head of the agency. The chief audit executive
31 shall certify to the commission, board, secretary, or equivalent head of the agency that the

1 internal audit function conforms to the Institute of Internal Auditors, International Standards
2 for the Professional Practice of Internal Auditing.

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

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

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

18 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
19 the Louisiana constitution, if at any time during the current fiscal year the official budget
20 status report indicates that appropriations will exceed the official revenue forecast, the
21 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The
22 governor shall have the authority to make adjustments to other means of financing and
23 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

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

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

16 Section 13.A. Notwithstanding any other law to the contrary, including any provision
17 of any appropriation act or any capital outlay act, no constitutional requirement or special
18 appropriation enacted at any session of the legislature, except the specific appropriations acts
19 for the payment of judgments against the state, of legal expenses, and of back supplemental
20 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
21 expenses of the legislature, its committees, and any other items listed therein, shall have
22 preference and priority over any of the items in the General Appropriation Act or the Capital
23 Outlay Act for any fiscal year.

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

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

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

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

20 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
21 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions
22 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
23 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
24 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
25 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
26 provisions of this Act are hereby declared severable.

27 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
28 information, submitted in accordance with this Act or any other provisions of law which
29 require approval by the Joint Legislative Committee on the Budget or joint approval by the
30 commissioner of administration and the Joint Legislative Committee on the Budget shall be
31 submitted to the commissioner of administration, Joint Legislative Committee on the

1 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
2 consideration by the Joint Legislative Committee on the Budget. Each submission must
3 include full justification of the transaction requested, but submission in accordance with this
4 deadline shall not be the sole determinant of whether the item is actually placed on the
5 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
6 submitted in accordance with the provisions of this Section shall be considered by the
7 commissioner of administration and Joint Legislative Committee on the Budget only when
8 extreme circumstances requiring immediate action exist.

9 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
10 no funds appropriated by this Act shall be released or provided to any recipient of an
11 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
12 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
13 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
14 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
15 legislative auditor may grant a recipient, for good cause shown, an extension of time to
16 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
17 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
18 entities of an appropriation contained in this Act with recommendation by the legislative
19 auditor pursuant to R.S. 39:72.1.

20 Section 18.A. Funds appropriated to auxiliary accounts herein shall be from prior and
21 current year collections, with the exception of State General Fund (Direct). Further provided
22 with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from
23 working capital advances, shall be invested by the state treasurer with the interest proceeds
24 therefrom credited to each account and not transferred to the State General Fund. This Act
25 shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of
26 1950 as amended.

27 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
28 agency or entity which is not a budget unit of the state unless the intended recipient of those
29 funds submits, for approval, a comprehensive budget to the legislative auditor and the
30 transferring agency showing all anticipated uses of the appropriation, an estimate of the
31 duration of the project, and a plan showing specific goals and objectives for the use of such

1 funds, including measures of performance. In addition, and prior to making such
2 expenditure, the transferring agency shall require each recipient to agree in writing to
3 provide written reports to the transferring agency at least every six months concerning the
4 use of the funds and the specific goals and objectives for the use of the funds. In the event
5 the transferring agency determines that the recipient failed to use the funds set forth in its
6 budget within the estimated duration of the project or failed to reasonably achieve its
7 specific goals and objectives for the use of the funds, the transferring agency shall demand
8 that any unexpended funds be returned to the state treasury unless approval to retain the
9 funds is obtained from the division of administration and the Joint Legislative Committee
10 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
11 amount of the public funds received by the provider is below the amount for which an audit
12 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
13 the funds to ensure effective achievement of the goals and objectives. The transferring
14 agency shall forward to the legislative auditor, the division of administration, and the Joint
15 Legislative Committee on the Budget a report showing specific data regarding compliance
16 with this Section and collection of any unexpended funds. This report shall be submitted no
17 later than May 1 of the current fiscal year.

18 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
19 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
20 1 of Title 39 of the Louisiana Revised Statutes of 1950, transfers authorized by specific
21 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
22 Louisiana to local governing authorities, and any transfer to a political subdivision created
23 for economic development or tourism promotion and established by law in a parish having
24 a population of no less than two hundred forty-five thousand persons and no more than three
25 hundred fifty thousand persons shall be exempt from the provisions of this Subsection.

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

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

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

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

15 **SCHEDULE 01**

16 **EXECUTIVE DEPARTMENT**

17 **01-100 EXECUTIVE OFFICE**

18 EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
19 Administrative - Authorized Positions		(90)	(90)
20 Nondiscretionary Expenditures	\$	2,857,549	\$ 2,246,245
21 Discretionary Expenditures	\$	<u>18,585,115</u>	<u>\$ 20,489,083</u>

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

29 TOTAL EXPENDITURES		<u>\$ 21,442,664</u>	<u>\$ 22,735,328</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY):			
31 State General Fund (Direct)	\$	2,229,213	\$ 1,753,793
32 State General Fund by:			
33 Interagency Transfers	\$	421,536	\$ 337,102
34 Fees & Self-generated Revenues	\$	72,112	\$ 55,662
35 Statutory Dedications:			
36 Disability Affairs Trust Fund	\$	25,677	\$ 20,533
37 Federal Funds	\$	<u>109,011</u>	<u>\$ 79,155</u>

38 TOTAL MEANS OF FINANCING			
39 (NONDISCRETIONARY)	\$	<u>2,857,549</u>	<u>\$ 2,246,245</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 9,982,053	\$ 11,729,072
3	State General Fund by:		
4	Interagency Transfers	\$ 2,868,667	\$ 3,369,242
5	Fees & Self-generated Revenues	\$ 47,888	\$ 64,338
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Children’s Trust Fund	\$ 1,579,743	\$ 1,576,727
9	Statutory Dedications:		
10	Disability Affairs Trust Fund	\$ 124,323	\$ 129,467
11	Federal Funds	<u>\$ 3,982,441</u>	<u>\$ 3,620,237</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 18,585,115</u>	<u>\$ 20,489,083</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 10,871,414	\$ 11,169,918
16	Operating Expenses	\$ 750,484	\$ 1,000,484
17	Professional Services	\$ 501,750	\$ 1,445,947
18	Other Charges	\$ 9,309,016	\$ 9,232,838
19	Acquisitions/Major Repairs	\$ 10,000	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,442,664</u>	<u>\$ 22,849,187</u>
21	Payable out of the State General Fund (Direct)		
22	to the Executive Office for attorneys to work on		
23	public record requests, including three (3)		
24	authorized positions		\$ 1,000,000
25	01-101 OFFICE OF INDIAN AFFAIRS		
26	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Administrative - Authorized Position	(1)	(1)
28	Nondiscretionary Expenditures	\$ 18,000	\$ 18,000
29	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
30	Program Description:		
31	<i>Assists Louisiana American Indians in receiving education,</i>		
32	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>		
	<i>relationship between the state and the tribes.</i>		
33	TOTAL EXPENDITURES	<u>\$ 18,000</u>	<u>\$ 18,000</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund by:		
36	Fees & Self-generated Revenues	<u>\$ 18,000</u>	<u>\$ 18,000</u>
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 18,000</u>	<u>\$ 18,000</u>
39	MEANS OF FINANCE (DISCRETIONARY):		
40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	18,000	\$	18,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,000</u>	\$	<u>18,000</u>

8 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

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

13 **Program Description:** *The Office of the State Inspector General’s mission as a statutorily*
 14 *empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption,*
 15 *waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of*
 16 *state government. The office’s mission promotes a high level of integrity, efficiency,*
 17 *effectiveness, and economy in the operations of state government, increasing the general*
 18 *public’s confidence and trust in state government.*

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

21	State General Fund (Direct)	\$	<u>624,620</u>	\$	<u>500,686</u>
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22	TOTAL MEANS OF FINANCING				
23	(NONDISCRETIONARY)	\$	<u>624,620</u>	\$	<u>500,686</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$	1,754,639	\$	1,850,123
26	Federal Funds	\$	<u>16,330</u>	\$	<u>16,330</u>

27	TOTAL MEANS OF FINANCING				
28	(DISCRETIONARY)	\$	<u>1,770,969</u>	\$	<u>1,866,453</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$	2,020,931	\$	1,968,292
31	Operating Expenses	\$	45,360	\$	45,360
32	Professional Services	\$	2,500	\$	2,500
33	Other Charges	\$	245,252	\$	272,795
34	Acquisitions/Major Repairs	\$	<u>81,546</u>	\$	<u>78,192</u>
35	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,395,589</u>	\$	<u>2,367,139</u>

36 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

37	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
38	Administrative –				
39	Authorized Positions		(47)		(47)
40	Authorized Other Charges Positions		(6)		(6)
41	Nondiscretionary Expenditures	\$	6,631,261	\$	6,576,039
42	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

1 **Program Description:** *Provides trained representation to every adult and juvenile patient*
 2 *in mental health treatment facilities in Louisiana at all stages of the civil commitment*
 3 *process and ensures that the legal rights of all persons with mental disabilities are*
 4 *protected. Also provides legal representation to children in child protection cases in*
 5 *Louisiana.*

6 TOTAL EXPENDITURES \$ 6,631,261 \$ 6,576,039

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 5,959,206 \$ 5,903,984

9 State General Fund by:

10 Interagency Transfers \$ 672,055 \$ 672,055

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 6,631,261 \$ 6,576,039

13 MEANS OF FINANCE (DISCRETIONARY):

14 TOTAL MEANS OF FINANCE
 15 (DISCRETIONARY) \$ 0 \$ 0

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

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 5,352,911 \$ 5,235,859

21 Operating Expenses \$ 262,448 \$ 262,448

22 Professional Services \$ 29,506 \$ 29,506

23 Other Charges \$ 985,916 \$ 1,048,226

24 Acquisitions/Major Repairs \$ 480 \$ 0

25 TOTAL BY EXPENDITURE CATEGORY \$ 6,631,261 \$ 6,576,039

26 **01-106 LOUISIANA TAX COMMISSION**

27 EXPENDITURES:

28 Property Taxation Regulatory/Oversight - **FY 24 EOB** **FY 25 REC**

29 Authorized Positions (36) (36)

30 Nondiscretionary Expenditures \$ 1,296,846 \$ 1,123,501

31 Discretionary Expenditures \$ 4,038,888 \$ 4,322,351

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

39 TOTAL EXPENDITURES \$ 5,335,734 \$ 5,445,852

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 646,033	\$ 527,761
3	State General Fund by:		
4	Fees & Self-generated Revenues Dedicated		
5	Fund Accounts:		
6	Tax Commission Expense Dedicated		
7	Fund Account	\$ 650,813	\$ 595,740
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 1,296,846</u>	<u>\$ 1,123,501</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 1,322,879	\$ 1,530,653
12	State General Fund by:		
13	Fees & Self-generated Revenues Dedicated		
14	Fund Accounts:		
15	Tax Commission Expense Dedicated		
16	Fund Account	\$ 2,716,009	\$ 2,791,698
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 4,038,888</u>	<u>\$ 4,322,351</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 4,208,968	\$ 4,193,777
21	Operating Expenses	\$ 272,431	\$ 272,431
22	Professional Services	\$ 315,000	\$ 315,000
23	Other Charges	\$ 521,217	\$ 664,644
24	Acquisitions/Major Repairs	\$ 18,118	\$ 0
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,335,734</u>	<u>\$ 5,445,852</u>
26	01-107 DIVISION OF ADMINISTRATION		
27	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Executive Administration -		
29	Authorized Positions	(418)	(426)
30	Authorized Other Charges Positions	(5)	(5)
31	Nondiscretionary Expenditures	\$ 17,523,759	\$ 16,160,449
32	Discretionary Expenditures	<u>\$ 330,570,103</u>	<u>\$ 301,883,996</u>
33	Program Description:		
34	<i>Provides centralized administrative and support services (including</i>		
35	<i>financial, accounting, human resource, fixed asset management, payroll, and training</i>		
36	<i>services) to state agencies and the state as a whole by developing, promoting, and</i>		
	<i>implementing executive policies and legislative mandates.</i>		
37	Community Development Block Grant -		
38	Authorized Positions	(90)	(90)
39	Authorized Other Charges Positions	(37)	(37)
40	Nondiscretionary Expenditures	\$ 3,487,254	\$ 2,841,577
41	Discretionary Expenditures	\$ 720,330,589	\$ 642,441,903
42	Program Description:		
43	<i>Awards and administers financial assistance in federally designated</i>		
44	<i>eligible areas of the state in order to further develop communities by providing decent</i>		
45	<i>housing and a suitable living environment while expanding economic opportunities</i>		
	<i>principally for persons of low to moderate income.</i>		
46	Auxiliary Account -		
47	Authorized Positions	(12)	(12)
48	Nondiscretionary Expenditures	\$ 302,305	\$ 259,513
49	Discretionary Expenditures	<u>\$ 36,410,694</u>	<u>\$ 36,494,457</u>

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

5 TOTAL EXPENDITURES \$ 1,108,624,704 \$ 1,000,081,895

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 11,455,640 \$ 10,904,939
 8 State General Fund by:
 9 Interagency Transfers \$ 3,799,044 \$ 3,224,565
 10 Fees & Self-generated Revenues from Prior
 11 and Current Year Collections \$ 2,370,162 \$ 1,966,753
 12 Federal Funds \$ 3,688,472 \$ 3,165,282

13 TOTAL MEANS OF FINANCING
 14 (NONDISCRETIONARY) \$ 21,313,318 \$ 19,261,539

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 56,535,246 \$ 63,700,294
 17 State General Fund by:
 18 Interagency Transfers \$ 78,529,940 \$ 69,057,290
 19 Fees & Self-generated Revenues from Prior
 20 and Current Year Collections \$ 76,960,427 \$ 49,089,693
 21 Statutory Dedications:
 22 Granting Unserved Municipalities
 23 Broadband Opportunities Fund \$ 90,000,000 \$ 90,000,000
 24 State Emergency Response Fund \$ 100,000 \$ 100,000
 25 Energy Performance Contract Fund \$ 30,000 \$ 30,000

26 Engineering Fees Subfund within the
 27 Water Sector Fund \$ 5,000,000 \$ 5,000,000
 28 FY22-23 Louisiana Tourism Revival Fund \$ 15,000,000 \$ 0
 29 Louisiana Water Sector Fund \$ 50,000,000 \$ 0
 30 Political Subdivision Federal Grant
 31 Assistance Fund \$ 0 \$ 1,500,000
 32 Federal Funds \$ 715,155,773 \$ 702,343,079

33 TOTAL MEANS OF FINANCING
 34 (DISCRETIONARY) \$ 1,087,311,386 \$ 980,820,356

35 BY EXPENDITURE CATEGORY:

36 Personal Services \$ 61,996,581 \$ 65,798,171
 37 Operating Expenses \$ 21,371,565 \$ 21,382,357
 38 Professional Services \$ 987,061 \$ 1,387,061
 39 Other Charges \$ 1,024,056,809 \$ 911,245,097
 40 Acquisitions/Major Repairs \$ 212,688 \$ 269,209

41 TOTAL BY EXPENDITURE CATEGORY \$ 1,108,624,704 \$ 1,000,081,895

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

44 Pentagon Courts \$ 0 \$ 0
 45 State Register \$ 577,145 \$ 597,762
 46 LEAF \$ 30,000,000 \$ 30,000,000
 47 Cash Management \$ 200,000 \$ 200,000
 48 Travel Management \$ 1,475,782 \$ 1,496,136
 49 State Building and Grounds Major Repairs \$ 716,148 \$ 716,148
 50 Construction Litigation \$ 1,013,058 \$ 1,013,058

1	State Uniform Payroll Account	\$	22,000	\$	22,000
2	Disaster CDBG Economic Development				
3	Revolving Loan Fund	\$	2,708,866	\$	2,708,866
4	Payable out of the State General Fund (Direct)				
5	to the Executive Administration Program for				
6	implementation and administrative costs, in the				
7	event that House Bill No. 446 of the 2024 Regular				
8	Session of the Louisiana Legislature becomes law			\$	244,400

9 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

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

28	TOTAL EXPENDITURES		<u>\$ 181,716,065</u>		<u>\$ 202,698,204</u>
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29	MEANS OF FINANCE (NONDISCRETIONARY):				
30	State General Fund by:				
31	Interagency Transfers	\$	0	\$	0
32	Statutory Dedications:				
33	Natural Resources Restoration Trust Fund	\$	609,452	\$	469,331
34	Coastal Protection and Restoration Fund	\$	4,575,805	\$	3,497,741
35	Federal Funds	\$	<u>1,347,942</u>	\$	<u>1,162,044</u>

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

38	MEANS OF FINANCE (DISCRETIONARY):				
39	State General Fund (Direct)	\$	4,344,084	\$	0
40	State General Fund by:				
41	Interagency Transfers	\$	8,432,420	\$	12,784,400
42	Statutory Dedications:				
43	Natural Resources Restoration Trust Fund	\$	35,115,761	\$	41,834,636
44	Coastal Protection and Restoration Fund	\$	74,220,382	\$	85,044,418
45	Federal Funds	\$	<u>53,070,219</u>	\$	<u>57,905,634</u>

46	TOTAL MEANS OF FINANCING				
47	(DISCRETIONARY)		<u>\$ 175,182,866</u>		<u>\$ 197,569,088</u>

1 BY EXPENDITURE CATEGORY:

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

8 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 9 **PREPAREDNESS**

10	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
11	Administrative - Authorized Positions	(100)	(109)
12	Authorized Other Charges Positions	(210)	(210)
13	Nondiscretionary Expenditures	\$ 7,738,739	\$ 6,081,333
14	Discretionary Expenditures	<u>\$ 3,149,171,728</u>	<u>\$ 3,126,385,146</u>

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

21	TOTAL EXPENDITURES	<u>\$ 3,156,910,467</u>	<u>\$ 3,132,466,479</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY):

23	State General Fund (Direct)	\$ 1,969,423	\$ 2,194,110
24	State General Fund by:		
25	Interagency Transfers	\$ 70,992	\$ 0
26	Fees & Self-generated Revenues	\$ 43,155	\$ 17,105
27	Federal Funds	<u>\$ 5,655,169</u>	<u>\$ 3,870,118</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 7,738,739</u>	<u>\$ 6,081,333</u>

30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund (Direct)	\$ 90,821,653	\$ 70,976,510
32	State General Fund by:		
33	Interagency Transfers	\$ 730,095	\$ 578,135
34	Fees & Self-generated Revenues	\$ 1,222,241	\$ 1,248,291
35	Statutory Dedications:		
36	Disability-Focused Disaster Preparedness		
37	and Response Fund	\$ 500,000	\$ 500,000
38	State Emergency Response Fund	\$ 1,000,000	\$ 1,000,000
39	Water Sector Fund	\$ 100,000,000	\$ 100,000,000
40	Emergency Communications		
41	Interoperability Fund	\$ 1,346,875	\$ 0
42	Louisiana Rescue Plan Fund	\$ 750,000	\$ 0
43	Federal Funds	<u>\$ 2,952,800,864</u>	<u>\$ 2,952,082,210</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 3,149,171,728</u>	<u>\$ 3,126,385,146</u>

1 BY EXPENDITURE CATEGORY

2	Personal Services	\$ 11,750,015	\$ 11,494,391
3	Operating Expenses	\$ 2,822,912	\$ 2,822,912
4	Professional Services	\$ 1,000,000	\$ 1,350,000
5	Other Charges	\$ 3,139,870,795	\$ 3,116,799,176
6	Acquisitions/Major Repairs	\$ 1,466,745	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,156,910,467</u>	<u>\$ 3,132,466,479</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for the Administrative Program by reducing the appropriation out of Federal
 10 Funds by (\$500,000,000).

11 Payable out of the State General Fund (Direct)
 12 to the Administrative Program for acquisitions and
 13 major repairs for the Louisiana Wireless Information
 14 Network \$ 436,639

15 Payable out of the State General Fund by
 16 Statutory Dedications out of the Higher
 17 Education Campus Revitalization Fund to
 18 the Administrative Program for new technology
 19 implementation and information assurance for
 20 Louisiana Tech University in the event that
 21 House Bill No. 786 of the 2024 Regular
 22 Session of the Legislature of Louisiana
 23 is enacted into law \$ 3,600,000

24 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

25	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
26	Military Affairs –		
27	Authorized Positions	(453)	(453)
28	Authorized Other Charges Positions	(1)	(1)
29	Nondiscretionary Expenditures	\$ 8,526,486	\$ 8,317,171
30	Discretionary Expenditures	\$ 99,876,784	\$ 76,435,582

31 **Program Description:** *The Military Affairs Program was created to reinforce the Armed*
 32 *Forces of the United States and to be available for the security and emergency needs of the*
 33 *State of Louisiana. The program provides organized, trained and equipped units to execute*
 34 *assigned state and federal missions.*

35	Education –		
36	Authorized Positions	(407)	(407)
37	Authorized Other Charges Positions	(3)	(3)
38	Nondiscretionary Expenditures	\$ 5,591,445	\$ 5,259,416
39	Discretionary Expenditures	\$ 38,999,861	\$ 36,130,140

40 **Program Description:** *The mission of the Education Program in the Department of*
 41 *Military Affairs is to provide alternative education opportunities for selected at-risk youth*
 42 *through the Youth Challenge (Louisiana National Guard Training Center Pineville, the*
 43 *Gillis W. Long Center, and Camp Minden), Starbase Programs (Louisiana National Guard*
 44 *Training Center Pineville, Jackson Barracks, and Iberville Parish), and Job Challenge*
 45 *(Gillis W. Long Center).*

46	Auxiliary Account –		
47	Authorized Positions	(0)	(0)
48	Nondiscretionary Expenditures	\$ 0	\$ 0
49	Discretionary Expenditures	<u>\$ 885,101</u>	<u>\$ 888,517</u>

1 **Account Description:** *Provides essential quality of life services to Military Members, Youth*
 2 *Challenge and Job Challenge students, employees and tenants of our installations.*

3 TOTAL EXPENDITURES \$ 153,879,677 \$ 127,030,826

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund (Direct) \$ 6,668,001 \$ 6,237,171

6 State General Fund by:

7 Interagency Transfers \$ 460,159 \$ 166,781

8 Fees & Self-generated Revenues from Prior
 9 and Current Year Collections \$ 450,739 \$ 397,269

10 Federal Funds \$ 6,539,032 \$ 6,775,366

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 14,117,931 \$ 13,576,587

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 56,171,930 \$ 44,187,946

15 State General Fund by:

16 Interagency Transfers \$ 5,925,277 \$ 3,538,151

17 Fees & Self-generated Revenues from Prior
 18 and Current Year Collections \$ 5,893,317 \$ 5,611,796

19 Statutory Dedications:

20 Camp Minden Fire Protection Fund \$ 50,000 \$ 50,000

21 Federal Funds \$ 71,721,222 \$ 60,066,346

22 TOTAL MEANS OF FINANCING
 23 (DISCRETIONARY) \$ 139,761,746 \$ 113,454,239

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 69,957,777 \$ 68,796,878

26 Operating Expenses \$ 37,949,165 \$ 34,635,896

27 Professional Services \$ 5,913,877 \$ 3,437,966

28 Other Charges \$ 22,034,782 \$ 13,316,479

29 Acquisitions/Major Repairs \$ 18,024,076 \$ 6,843,607

30 TOTAL BY EXPENDITURE CATEGORY \$ 153,879,677 \$ 127,030,826

31 **01-116 OFFICE OF THE STATE PUBLIC DEFENDER**

32 EXPENDITURES:

33 Office of the State Public Defender -

34 Authorized Positions

FY 24 EOB

FY 25 REC

(17)

(17)

35 Nondiscretionary Expenditures \$ 577,146 \$ 456,998

36 Discretionary Expenditures \$ 51,242,380 \$ 47,628,367

37 **Program Description:** *The goals of the Office of the State Public Defender are to improve*
 38 *the criminal justice system and the quality of criminal defense services provided to*
 39 *individuals through a community-based delivery system; ensure equal justice for all citizens*
 40 *without regard to race, color, religion, age, sex, national origin, political affiliation or*
 41 *disability; guarantee the respect for personal rights of individuals charged with criminal or*
 42 *delinquent acts; and uphold the highest ethical standards of the legal profession. In*
 43 *addition, the Office of the State Public Defender provides legal representation to all indigent*
 44 *parents in Child In Need of Care (CINC) cases statewide.*

45 TOTAL EXPENDITURES \$ 5,819,526 \$ 48,085,365

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Louisiana Public Defender Fund	\$ 577,146	\$ 456,998
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 577,146</u>	<u>\$ 456,998</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 3,300,000	\$ 0
9	State General Fund by:		
10	Interagency Transfers	\$ 824,999	\$ 824,999
11	Statutory Dedications:		
12	Louisiana Public Defender Fund	\$ 46,991,558	\$ 46,677,545
13	DNA Testing Post-Conviction Relief		
14	for Indigents Fund	\$ 50,000	\$ 50,000
15	Federal Funds	\$ 75,823	\$ 75,823
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 51,242,380</u>	<u>\$ 47,628,367</u>

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

21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 2,471,064	\$ 2,374,235
23	Operating Expenses	\$ 416,158	\$ 416,158
24	Professional Services	\$ 421,102	\$ 401,604
25	Other Charges	\$ 48,495,602	\$ 44,893,368
26	Acquisitions/Major Repairs	\$ 15,600	\$ 0
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 51,819,526</u>	<u>\$ 48,085,365</u>

28 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

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

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

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

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3	Fees & Self-generated Revenues	\$ 57,127,770	\$ 74,229,242
4	Statutory Dedications:		
5	New Orleans Sports Franchise Fund	\$ 11,700,000	\$ 11,700,000
6	New Orleans Sports Franchise		
7	Assistance Fund	\$ 2,049,331	\$ 2,049,331
8	Sports Facility Assistance Fund	<u>\$ 6,150,000</u>	<u>\$ 6,150,000</u>

9 TOTAL MEANS OF FINANCING
10 (DISCRETIONARY)

<u>\$ 77,027,101</u>	<u>\$ 94,128,573</u>
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11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 30,832,566	\$ 35,077,757
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 77,471,092	\$ 88,186,600
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

17 TOTAL BY EXPENDITURE CATEGORY

<u>\$ 108,303,658</u>	<u>\$ 123,264,357</u>
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18 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
19 **ADMINISTRATION OF CRIMINAL JUSTICE**

20 EXPENDITURES:

FY 24 EOB

FY 25 REC

21	Federal Program -		
22	Authorized Positions	(25)	(25)
23	Nondiscretionary Expenditures	\$ 873,859	\$ 778,724
24	Discretionary Expenditures	\$ 37,566,026	\$ 40,474,722

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

31 State Program -

32	Authorized Positions	(18)	(18)
33	Nondiscretionary Expenditures	\$ 9,660,339	\$ 9,479,647
34	Discretionary Expenditures	<u>\$ 17,482,059</u>	<u>\$ 7,206,617</u>

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

40 TOTAL EXPENDITURES

<u>\$ 65,582,283</u>	<u>\$ 57,939,710</u>
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41 MEANS OF FINANCE (NONDISCRETIONARY):

42 State General Fund (Direct)

\$ 362,612	\$ 360,692
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43 State General Fund by:

44	Interagency Transfers	\$ 51,680	\$ 40,758
45	Fees & Self-generated Revenues Dedicated		
46	Fund Accounts:		
47	Drug Abuse Education and Treatment		
48	Dedicated Fund Account	\$ 371,273	\$ 363,863
49	Statutory Dedications:		
50	Crime Victims Reparations Fund	\$ 5,681,392	\$ 5,605,788

1	Tobacco Tax Health Care Fund	\$ 1,831,493	\$ 1,745,533
2	Innocence Compensation Fund	\$ 1,480,000	\$ 1,480,000
3	Federal Funds	<u>\$ 755,748</u>	<u>\$ 661,737</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 10,534,198</u>	<u>\$ 10,258,371</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 8,716,297	\$ 3,365,545
8	State General Fund by:		
9	Interagency Transfers	\$ 4,218,696	\$ 4,229,618
10	Statutory Dedications:		
11	Crime Victims Reparations Fund	\$ 16,540	\$ 0
12	Court Modernization and Technology		
13	Fund	\$ 5,000,000	\$ 0
14	Federal Funds	<u>\$ 37,096,552</u>	<u>\$ 40,086,176</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 55,048,085</u>	<u>\$ 47,681,339</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 4,981,589	\$ 4,867,417
19	Operating Expenses	\$ 732,282	\$ 732,282
20	Professional Services	\$ 2,800,698	\$ 2,415,698
21	Other Charges	\$ 57,067,714	\$ 49,932,535
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 50,000</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,582,283</u>	<u>\$ 57,997,932</u>
24	Payable out of the State General Fund (Direct)		
25	to the State Program for Truancy and		
26	Assessment Service Centers		\$ 1,900,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Criminal Justice		
29	and First Responder Fund to the State Program		
30	for a criminal justice integrated data management		
31	system in the event that House Bill No. 786 of the		
32	Regular Session of the Legislature of Louisiana		
33	is enacted into law		\$ 2,785,000
34	01-133 OFFICE OF ELDERLY AFFAIRS		
35	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
36	Administrative -		
37	Authorized Positions	(68)	(84)
38	Nondiscretionary Expenditures	\$ 2,180,488	\$ 2,356,965
39	Discretionary Expenditures	\$ 9,213,029	\$ 10,190,490
40	Program Description:		
41	<i>Provides administrative functions including advocacy, planning,</i>		
42	<i>coordination, interagency links, information sharing, and monitoring and evaluation</i>		
43	<i>services.</i>		
43	Title III, Title V, Title VII and NSIP-		
44	Authorized Positions	(3)	(3)
45	Nondiscretionary Expenditures	\$ 55,162	\$ 50,967
46	Discretionary Expenditures	\$ 45,133,221	\$ 44,471,740

1 **Program Description:** *Fosters and assists in the development of cooperative agreements*
 2 *with federal, state, area agencies, organizations and providers of supportive services to*
 3 *provide a wide range of support services for older Louisianans.*

4	Parish Councils on Aging		
5	Nondiscretionary Expenditures	\$	0
6	Discretionary Expenditures	\$	6,945,137

7 **Program Description:** *Supports local services to the elderly provided by Parish Councils*
 8 *on Aging by providing funds to supplement other programs, administrative costs, and*
 9 *expenses not allowed by other funding sources.*

10	Senior Centers		
11	Nondiscretionary Expenditures	\$	0
12	Discretionary Expenditures	\$	9,033,258

13 **Program Description:** *Provides facilities where older persons in each parish can receive*
 14 *support services and participate in activities that foster their independence, enhance their*
 15 *dignity, and encourage involvement in and with the community.*

16	TOTAL EXPENDITURES	\$	<u>72,560,295</u>	\$	<u>73,048,557</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):				
18	State General Fund (Direct)	\$	2,072,383	\$	2,268,012
19	Federal Funds	\$	163,267	\$	139,920

20	TOTAL MEANS OF FINANCING				
21	(NONDISCRETIONARY)	\$	<u>2,235,650</u>	\$	<u>2,407,932</u>

22	MEANS OF FINANCE (DISCRETIONARY):				
23	State General Fund (Direct)	\$	34,818,595	\$	35,675,292
24	State General Fund by:				
25	Fees & Self-generated Revenues	\$	12,500	\$	12,500
26	Federal Funds	\$	35,493,550	\$	34,952,833

27	TOTAL MEANS OF FINANCING				
28	(DISCRETIONARY)	\$	<u>70,324,645</u>	\$	<u>70,640,625</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$	7,505,379	\$	9,247,535
31	Operating Expenses	\$	383,871	\$	468,738
32	Professional Services	\$	17,097	\$	69,097
33	Other Charges	\$	64,619,493	\$	63,263,187
34	Acquisitions/Major Repairs	\$	34,455	\$	0

35	TOTAL BY EXPENDITURE CATEGORY	\$	<u>72,560,295</u>	\$	<u>73,048,557</u>
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36 Payable out of the State General Fund (Direct)
 37 to the Parish Councils on Aging Program for the
 38 New Orleans Council on Aging for operating
 39 expenses for the Cut Off Senior Center \$ 12,500

40 Payable out of the State General Fund (Direct)
 41 to the Office of Elderly Affairs to replace federal
 42 monies used to fund additional meals for the elderly \$ 2,400,000

43 Payable out of the State General Fund (Direct)
 44 to the Senior Centers Program for supplemental
 45 payments to senior centers \$ 300,000

1 Provided, however, that of the total appropriated herein to the Senior Centers Program, the
 2 amount of \$300,000 shall be allocated equally to the following senior centers in Orleans
 3 Parish: Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our
 4 Community Senior Center, Kinship Center, Treme Community Education Program, and
 5 Carrollton Hollygrove Senior Center.

6 **01-254 LOUISIANA STATE RACING COMMISSION**

7	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
8	Louisiana State Racing Commission -		
9	Authorized Positions	(89)	(89)
10	Nondiscretionary Expenditures	\$ 1,450,405	\$ 1,094,987
11	Discretionary Expenditures	<u>\$ 16,773,540</u>	<u>\$ 18,351,879</u>

12 **Program Description:** *Supervises, regulates, and enforces all statutes concerning horse*
 13 *racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast;*
 14 *to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the*
 15 *LSRC, and to perform administrative and regulatory requirements by operating the LSRC*
 16 *activities including payment of expenses, making decisions, and creating regulations with*
 17 *mandatory compliance.*

18	TOTAL EXPENDITURES	<u>\$ 18,223,945</u>	<u>\$ 19,446,866</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:		
21	Fees & Self-generated Revenues from Prior		
22	and Current Year Collections	\$ 599,723	\$ 426,432
23	Statutory Dedications:		
24	Pari-mutuel Live Racing Facility		
25	Gaming Control Fund	<u>\$ 850,682</u>	<u>\$ 668,555</u>

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 1,450,405</u>	<u>\$ 1,094,987</u>

28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund (Direct)	\$ 100,000	\$ 0
30	State General Fund by:		
31	Fees & Self-generated Revenues from Prior		
32	and Current Year Collections	\$ 5,485,804	\$ 6,956,878
33	Statutory Dedications:		
34	Pari-mutuel Live Racing Facility		
35	Gaming Control Fund	\$ 5,296,932	\$ 5,504,197
36	Sports Wagering Purse Supplement		
37	Fund	\$ 1,800,000	\$ 1,800,000
38	Video Draw Poker Device Purse		
39	Supplement Fund	<u>\$ 4,090,804</u>	<u>\$ 4,090,804</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 16,773,540</u>	<u>\$ 18,351,879</u>

42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 6,441,694	\$ 6,288,350
44	Operating Expenses	\$ 697,238	\$ 697,238
45	Professional Services	\$ 290,964	\$ 290,964
46	Other Charges	\$ 10,739,049	\$ 12,115,314
47	Acquisitions/Major Repairs	<u>\$ 55,000</u>	<u>\$ 55,000</u>

48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,223,945</u>	<u>\$ 19,446,866</u>
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1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Office of Financial Institutions -		
4	Authorized Positions	(106)	(106)
5	Nondiscretionary Expenditures	\$ 3,749,937	\$ 3,268,716
6	Discretionary Expenditures	\$ 12,241,951	\$ 12,780,363

7 **Program Description:** *Licenses, charters, supervises and examines state-chartered*
 8 *depository financial institutions and certain financial service providers, including retail*
 9 *sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also*
 10 *licenses and oversees securities activities in Louisiana.*

11	TOTAL EXPENDITURES	<u>\$ 15,991,888</u>	<u>\$ 16,049,079</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund by:		
14	Fees & Self-generated Revenues	\$ 3,749,937	\$ 3,268,716

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 3,749,937</u>	<u>\$ 3,268,716</u>

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund by:		
19	Fees & Self-generated Revenues	\$ 12,241,951	\$ 12,780,363

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 12,241,951</u>	<u>\$ 12,780,363</u>

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 12,777,782	\$ 13,090,824
24	Operating Expenses	\$ 1,250,459	\$ 1,250,459
25	Professional Services	\$ 55,000	\$ 55,000
26	Other Charges	\$ 1,698,647	\$ 1,526,796
27	Acquisitions/Major Repairs	\$ 210,000	\$ 126,000

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,991,888</u>	<u>\$ 16,049,079</u>
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29 **SCHEDULE 03**

30 **DEPARTMENT OF VETERANS AFFAIRS**

31 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

32	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
33	Administrative -		
34	Authorized Positions	(19)	(20)
35	Nondiscretionary Expenditures	\$ 1,173,906	\$ 1,057,296
36	Discretionary Expenditures	\$ 3,315,960	\$ 5,072,041

37 **Program Description:** *Provides administrative oversight, support personnel, assistance*
 38 *and training necessary to efficiently operate all service programs of the Department,*
 39 *including management and nursing compliance oversight for the Louisiana Veterans Home,*
 40 *Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest*
 41 *Louisiana Veterans Home , and Southeast Louisiana Veterans Home, as well as the*
 42 *Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell*
 43 *Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana*
 44 *Veterans Cemetery, and additional programs including the following: Veterans parish*
 45 *service and claims offices which help veterans and their dependents statewide access all*
 46 *earned state and federal benefits; State Approval Agency which approves more than 240*

1 *educational and training institutions for federal GI bill tuition assistance pursuant to Title*
 2 *38 USC; LaVetCorps program staffing 30 college and university campus student veteran*
 3 *centers with LDVA-trained AmeriCorps service members, offering student veterans*
 4 *assistance transitioning home from active duty to higher education; Title 29 state tuition*
 5 *assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals*
 6 *Program, recognizing service of all Louisiana veterans; and Louisiana Military Family*
 7 *Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard*
 8 *deployment assistance pursuant to R.S. 46:121-123.*

9	Appeals Division -			
10	Authorized Positions		(7)	(7)
11	Nondiscretionary Expenditures	\$	128,932	\$ 101,257
12	Discretionary Expenditures	\$	447,983	\$ 467,015

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

15	Contact Assistance -			
16	Authorized Positions		(63)	(63)
17	Nondiscretionary Expenditures	\$	890,401	\$ 729,982
18	Discretionary Expenditures	\$	7,594,755	\$ 7,826,364

19 **Program Description:** *Informs veterans and/or their dependents of federal and state*
 20 *benefits to which they are entitled, and assists in applying for and securing these benefits;*
 21 *and operates offices throughout the state.*

22	State Approval Agency -			
23	Authorized Positions		(4)	(4)
24	Nondiscretionary Expenditures	\$	86,527	\$ 68,818
25	Discretionary Expenditures	\$	389,959	\$ 411,867

26 **Program Description:** *Conducts inspections and provides technical assistance to programs*
 27 *of education pursued by veterans and other eligible persons under statute. The program*
 28 *also works to ensure that programs of education, job training, and flight schools are*
 29 *approved in accordance with Title 38, relative to plan of operation and veteran's*
 30 *administration contract.*

31	State Veterans Cemetery -			
32	Authorized Positions		(32)	(32)
33	Nondiscretionary Expenditures	\$	444,592	\$ 415,270
34	Discretionary Expenditures	\$	<u>2,890,489</u>	\$ <u>2,762,442</u>

35 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 36 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 37 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the*
 38 *Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana*
 39 *Veterans Cemetery in Jennings, Louisiana.*

40	TOTAL EXPENDITURES		<u>\$ 17,363,504</u>	<u>\$ 18,912,352</u>
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41	MEANS OF FINANCE (NONDISCRETIONARY):			
42	State General Fund (Direct)	\$	1,962,223	\$ 1,708,628
43	State General Fund by:			
44	Interagency Transfers	\$	200,833	\$ 169,974
45	Fees & Self-generated Revenues	\$	290,218	\$ 245,667
46	Federal Funds	\$	<u>271,084</u>	\$ <u>248,354</u>

47	TOTAL MEANS OF FINANCING			
48	(NONDISCRETIONARY)	\$	<u>2,724,358</u>	\$ <u>2,372,623</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 10,627,242	\$ 12,588,775
3	State General Fund by:		
4	Interagency Transfers	\$ 1,593,831	\$ 1,624,690
5	Fees & Self-generated Revenues	\$ 1,128,556	\$ 1,172,821
6	Statutory Dedications:		
7	Louisiana Military Family Assistance Fund	\$ 215,528	\$ 215,528
8	Federal Funds	<u>\$ 1,073,989</u>	<u>\$ 937,915</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 14,639,146</u>	<u>\$ 16,539,729</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 10,298,118	\$ 10,617,068
13	Operating Expenses	\$ 1,076,818	\$ 1,051,207
14	Professional Services	\$ 118,020	\$ 118,020
15	Other Charges	\$ 5,514,192	\$ 7,717,417
16	Acquisitions/Major Repairs	<u>\$ 356,356</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,363,504</u>	<u>\$ 19,503,712</u>
18	Payable out of the State General Fund by		
19	Fees and Self-generated Revenues to the State		
20	Veterans Cemetery Program for burials of		
21	Louisiana national guardsmen, reserve members,		
22	and eligible dependents		\$ 29,650
23	03-131 LOUISIANA VETERANS HOME		
24	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
25	Louisiana Veterans Home -		
26	Authorized Positions	(122)	(122)
27	Nondiscretionary Expenditures	\$ 2,099,114	\$ 1,615,825
28	Discretionary Expenditures	<u>\$ 10,270,358</u>	<u>\$ 12,226,762</u>
29	Program Description: <i>To provide medical and nursing care to eligible Louisiana veterans</i>		
30	<i>in an effort to return the veteran to the highest physical and mental capacity. The veterans</i>		
31	<i>home, located in Jackson, Louisiana, opened in 1982 to meet the growing long-term</i>		
32	<i>healthcare needs of Louisiana's disabled and homeless veterans.</i>		
33	TOTAL EXPENDITURES	<u>\$ 12,369,472</u>	<u>\$ 13,842,587</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 504,870	\$ 439,814
36	State General Fund by:		
37	Fees & Self-generated Revenues	\$ 360,323	\$ 252,194
38	Federal Funds	<u>\$ 1,233,921</u>	<u>\$ 923,817</u>
39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 2,099,114</u>	<u>\$ 1,615,825</u>
41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 1,853,134	\$ 1,607,668
43	State General Fund by:		
44	Fees & Self-generated Revenues	\$ 1,884,404	\$ 2,069,147
45	Federal Funds	<u>\$ 6,532,820</u>	<u>\$ 8,549,947</u>
46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 10,270,358</u>	<u>\$ 12,226,762</u>

1 BY EXPENDITURE CATEGORY:

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

8 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

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

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 veteran's*
 16 *home, located in Monroe, Louisiana, opened in December 1996 to meet the growing long-*
 17 *term healthcare needs of Louisiana's disabled and homeless veterans.*

18	TOTAL EXPENDITURES	<u>\$ 14,754,659</u>	<u>\$ 14,328,125</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ 417,144	\$ 382,780
22	Federal Funds	\$ 1,808,188	\$ 1,382,537

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 2,225,332</u>	<u>\$ 1,765,317</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund by:		
27	Fees & Self-generated Revenues	\$ 1,982,856	\$ 2,017,220
28	Federal Funds	\$ 10,546,471	\$ 10,545,588

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 12,529,327</u>	<u>\$ 12,562,808</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 10,084,871	\$ 9,579,446
33	Operating Expenses	\$ 2,967,214	\$ 2,967,214
34	Professional Services	\$ 577,528	\$ 577,528
35	Other Charges	\$ 975,046	\$ 997,019
36	Acquisitions/Major Repairs	\$ 150,000	\$ 206,918
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,754,659</u>	<u>\$ 14,328,125</u>

38 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

39	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
40	Southwest Louisiana Veterans Home -		
41	Authorized Positions	(153)	(153)
42	Nondiscretionary Expenditures	\$ 2,361,813	\$ 1,822,136
43	Discretionary Expenditures	\$ 14,572,697	\$ 14,127,394

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 veterans*
 3 *home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term*
 4 *healthcare needs of Louisiana's disabled and homeless veterans.*

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

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

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

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

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

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund by:

14 Interagency Transfers \$ 201,260 \$ 201,260

15 Fees & Self-generated Revenues \$ 2,738,449 \$ 2,784,259

16 Federal Funds \$ 11,632,988 \$ 11,141,875

17 TOTAL MEANS OF FINANCING
 18 (DISCRETIONARY) \$ 14,572,697 \$ 14,127,394

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 12,083,265 \$ 11,179,687

21 Operating Expenses \$ 2,681,944 \$ 2,681,944

22 Professional Services \$ 603,902 \$ 603,902

23 Other Charges \$ 1,256,923 \$ 1,227,934

24 Acquisitions/Major Repairs \$ 308,476 \$ 256,063

25 TOTAL BY EXPENDITURE CATEGORY \$ 16,934,510 \$ 15,949,530

26 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

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

28 Northwest Louisiana Veterans Home -
 29 Authorized Positions (150) (150)

30 Nondiscretionary Expenditures \$ 2,068,762 \$ 1,738,552

31 Discretionary Expenditures \$ 12,999,824 \$ 13,785,986

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

36 TOTAL EXPENDITURES \$ 15,068,586 \$ 15,524,538

37 MEANS OF FINANCE (NONDISCRETIONARY):

38 State General Fund by:

39 Fees & Self-generated Revenues \$ 3,300 \$ 2,951

40 Federal Funds \$ 2,065,462 \$ 1,735,601

41 TOTAL MEANS OF FINANCING
 42 (NONDISCRETIONARY) \$ 2,068,762 \$ 1,738,552

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 2,720,492	\$ 2,720,841
4	Federal Funds	\$ 10,279,332	\$ 11,065,145
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 12,999,824</u>	<u>\$ 13,785,986</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 9,995,098	\$ 10,309,439
9	Operating Expenses	\$ 3,125,352	\$ 3,125,352
10	Professional Services	\$ 865,949	\$ 865,949
11	Other Charges	\$ 902,135	\$ 961,540
12	Acquisitions/Major Repairs	\$ 180,052	\$ 262,258
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,068,586</u>	<u>\$ 15,524,538</u>
14	03-136 SOUTHEAST LOUISIANA VETERANS HOME		
15	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
16	Southeast Louisiana Veterans Home -		
17	Authorized Positions	(151)	(151)
18	Nondiscretionary Expenditures	\$ 2,209,746	\$ 1,743,885
19	Discretionary Expenditures	\$ 12,861,657	\$ 12,974,883
20	Program Description:		
21	<i>To provide medical and nursing care to eligible Louisiana veterans</i>		
22	<i>in an effort to return the veteran to the highest physical and mental capacity. The veterans</i>		
23	<i>home, located in Reserve, Louisiana, opened in June 2007 to meet the growing long-term</i>		
24	<i>healthcare needs of Louisiana's disabled and homeless veterans.</i>		
24	TOTAL EXPENDITURES	<u>\$ 15,071,403</u>	<u>\$ 14,718,768</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Interagency Transfers	\$ 53,447	\$ 51,528
28	Fees & Self-generated Revenues	\$ 87,801	\$ 32,693
29	Federal Funds	\$ 2,068,498	\$ 1,659,664
30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 2,209,746</u>	<u>\$ 1,743,885</u>
32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund by:		
34	Interagency Transfers	\$ 430,059	\$ 431,978
35	Fees & Self-generated Revenues	\$ 2,843,612	\$ 2,898,720
36	Federal Funds	\$ 9,587,986	\$ 9,644,185
37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 12,861,657</u>	<u>\$ 12,974,883</u>
39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 10,786,392	\$ 10,581,321
41	Operating Expenses	\$ 2,360,882	\$ 2,360,882
42	Professional Services	\$ 701,827	\$ 701,827
43	Other Charges	\$ 925,668	\$ 904,738
44	Acquisitions/Major Repairs	\$ 296,634	\$ 170,000
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,071,403</u>	<u>\$ 14,718,768</u>

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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

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

Program Description: *Assists the Secretary of State in carrying out his duties of his office by providing the legal, financial, and management control services for the department and its various programs. Keeps the Great Seal, attests to the Governor's signatures on Executive Orders and pardons, issues commissions for elected and appointed officials in the State; records and maintains information relative to individual wills, and produces various publications as required by Louisiana Law.*

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

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

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

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

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

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

Commercial -		
Authorized Positions	(55)	(55)
Nondiscretionary Expenditures	\$ 1,221,876	\$ 882,216
Discretionary Expenditures	<u>\$ 11,214,469</u>	<u>\$ 10,185,452</u>

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

6 TOTAL EXPENDITURES \$ 113,070,055 \$ 108,630,498

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 43,077,761 \$ 42,004,966

9 State General Fund by:

10 Fees & Self-generated Revenues \$ 5,421,036 \$ 4,546,720

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 48,498,797 \$ 46,551,686

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 32,042,094 \$ 29,324,147

15 State General Fund by:

16 Interagency Transfers \$ 756,743 \$ 700,100

17 Fees & Self-generated Revenues \$ 31,631,864 \$ 31,941,487

18 Statutory Dedications:

19 Shreveport Riverfront and Convention
 20 Center and Independence Stadium Fund \$ 140,557 \$ 113,078

21 TOTAL MEANS OF FINANCING
 22 (DISCRETIONARY) \$ 64,571,258 \$ 62,078,812

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 38,819,776 \$ 37,345,200

25 Operating Expenses \$ 15,961,009 \$ 16,141,523

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 56,662,408 \$ 54,080,238

28 Acquisitions/Major Repairs \$ 1,626,862 \$ 1,063,537

29 TOTAL BY EXPENDITURE CATEGORY \$ 113,070,055 \$ 108,630,498

30 Payable out of the State General Fund (Direct)
 31 to the Museum and Other Operations Program for
 32 the acquisition of a museum security video
 33 surveillance system \$ 100,000

34 Payable out of the State General Fund (Direct)
 35 to the Museum and Other Operations Program to
 36 provide professional training for museum
 37 employees \$ 25,000

38 Payable out of the State General Fund (Direct)
 39 to the Elections Program for implementation of
 40 funding the state cost of new positions in Registrars
 41 of Voters offices in the event that House Bill No. 89
 42 of the 2024 Regular Session of the Legislature
 43 of Louisiana is enacted into law \$ 522,132

44 Payable out of the State General Fund by
 45 Fees and Self-generated Revenues to the
 46 Administrative Program for one (1) authorized
 47 position in the Information Technology Division \$ 121,956

1 **DEPARTMENT OF JUSTICE**

2 **04-141 OFFICE OF THE ATTORNEY GENERAL**

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

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

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

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

22 Criminal Law and Medicaid Fraud -		
23 Authorized Positions	(143)	(156)
24 Authorized Other Charges Positions	(1)	(1)
25 Nondiscretionary Expenditures	\$ 3,995,081	\$ 3,916,462
26 Discretionary Expenditures	\$ 16,830,217	\$ 19,167,199

27 **Program Description:** *Conducts or assists in criminal prosecutions; acts as advisor for*
 28 *district attorneys, legislature and law enforcement entities; provides legal services in the*
 29 *areas of extradition, appeals and habeas corpus proceedings; prepares attorney general*
 30 *opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and*
 31 *Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities*
 32 *defrauding the Medicaid Program or abusing residents in health care facilities and initiates*
 33 *recovery of identified overpayments; and provides investigation services for the department.*

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

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

45 Gaming -		
46 Authorized Positions	(54)	(54)
47 Nondiscretionary Expenditures	\$ 1,915,688	\$ 1,707,190
48 Discretionary Expenditures	<u>\$ 5,982,646</u>	<u>\$ 6,116,647</u>

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

5 TOTAL EXPENDITURES \$ 96,963,756 \$ 95,223,441

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 4,729,381 \$ 4,093,913

8 State General Fund by:

9 Interagency Transfers from Prior and Current
 10 Year Collections \$ 5,864,533 \$ 4,823,864

11 Fees & Self-generated Revenues from Prior
 12 and Current Year Collections \$ 791,994 \$ 674,610

13 Fees and Self-generated Revenues Dedicated
 14 Fund Accounts:

15 Insurance Fraud Investigation Dedicated
 16 Fund Account \$ 122,570 \$ 104,403

17 Sex Offender Registry Technology
 18 Dedicated Fund Account \$ 28,287 \$ 24,093

19 Statutory Dedications:

20 Department of Justice Debt
 21 Collection Fund \$ 1,421,532 \$ 1,514,116

22 Department of Justice Legal
 23 Support Fund \$ 690,458 \$ 735,428

24 Department of Justice Occupational
 25 Licensing Review Program Fund \$ 81,230 \$ 86,521

26 Tobacco Settlement Enforcement Fund \$ 121,846 \$ 129,781

27 Pari-mutuel Live Racing Facility
 28 Gaming Control Fund \$ 203,076 \$ 216,302

29 Riverboat Gaming Enforcement Fund \$ 527,997 \$ 562,386

30 Video Draw Poker Device Fund \$ 934,149 \$ 994,991

31 Sports Wagering Enforcement Fund \$ 81,230 \$ 86,521

32 Federal Funds \$ 1,590,894 \$ 1,377,833

33 TOTAL MEANS OF FINANCING
 34 (NONDISCRETIONARY) \$ 17,189,177 \$ 15,424,762

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund (Direct) \$ 14,154,263 \$ 15,228,735

37 State General Fund by:

38 Interagency Transfers from Prior and Current
 39 Year Collections \$ 19,694,344 \$ 19,985,041

40 Fees & Self-generated Revenues from Prior
 41 and Current Year Collections \$ 13,701,969 \$ 13,148,746

42 Fees & Self-generated Revenues Dedicated
 43 Fund Accounts:

44 Insurance Fraud Investigation Dedicated
 45 Fund Account \$ 828,648 \$ 843,368

46 Sex Offender Registry Technology
 47 Dedicated Fund Account \$ 920,202 \$ 924,396

48 Statutory Dedications:

49 Department of Justice Debt
 50 Collection Fund \$ 3,940,408 \$ 4,368,481

51 Department of Justice Legal
 52 Support Fund \$ 10,587,356 \$ 9,382,556

53 Department of Justice Occupational
 54 Licensing Review Program Fund \$ 152,185 \$ 146,894

55 Tobacco Control Special Fund \$ 15,000 \$ 15,000

56 Tobacco Settlement Enforcement Fund \$ 278,154 \$ 270,219

57 Louisiana Fund \$ 2,611,155 \$ 2,171,155

1	Pari-mutuel Live Racing Facility		
2	Gaming Control Fund	\$ 638,833	\$ 607,504
3	Riverboat Gaming Enforcement Fund	\$ 1,695,728	\$ 1,637,766
4	Video Draw Poker Device Fund	\$ 2,900,452	\$ 2,992,440
5	Sports Wagering Enforcement Fund	\$ 245,071	\$ 243,452
6	Federal Funds	<u>\$ 7,410,811</u>	<u>\$ 7,832,926</u>

7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 79,774,579</u>	<u>\$ 79,798,679</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 61,773,710	\$ 61,896,952
11	Operating Expenses	\$ 6,112,610	\$ 6,373,584
12	Professional Services	\$ 15,972,851	\$ 13,939,279
13	Other Charges	\$ 11,241,525	\$ 11,295,756
14	Acquisitions/Major Repairs	<u>\$ 1,863,060</u>	<u>\$ 1,717,870</u>

15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 96,963,756</u>	<u>\$ 95,223,441</u>
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16 Payable out of the State General Fund (Direct)
 17 to the Criminal Law and Medicaid Fraud Program
 18 to assist with prosecutions or other matters arising
 19 from or related to the Troop Nola Project,
 20 including nine (9) authorized positions \$ 1,567,262

21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Criminal Justice
 23 and First Responder Fund to the Criminal Law and
 24 Medicaid Fraud Program for one-time expenses
 25 related to the Troop Nola Project in the event that
 26 House Bill No. 786 of the 2024 Regular Session of
 27 the Legislature of Louisiana is enacted into law \$ 10,000,000

28 Payable out of the State General Fund by
 29 Statutory Dedications out of the Criminal Justice
 30 and First Responder Fund to the Criminal Law and
 31 Medicaid Fraud Program for the Criminal Division
 32 for one-time expenses in the event that House Bill
 33 No. 786 of the 2024 Regular Session of the
 34 Legislature of Louisiana is enacted into law \$ 5,000,000

35 **OFFICE OF THE LIEUTENANT GOVERNOR**

36 **04-146 LIEUTENANT GOVERNOR**

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

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

1	Grants Program -		
2	Authorized Other Charges Positions	(8)	(8)
3	Nondiscretionary Expenditures	\$ 181,861	\$ 136,006
4	Discretionary Expenditures	\$ 8,308,791	\$ 8,306,723

5 **Program Description:** *The mission of the Grants program is to build and foster the*
6 *sustainability of high quality programs that meet the needs of Louisiana’s citizens, to*
7 *promote an ethic of service, and to encourage service as a means of community and state*
8 *problem solving through the Volunteer Louisiana Commission.*

9	TOTAL EXPENDITURES	\$ 10,750,397	\$ 10,597,279
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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	\$ 180,696	\$ 128,069

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY):	\$ 640,558	\$ 774,913

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	\$ 7,964,398	\$ 8,017,025

22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY):	\$ 10,109,839	\$ 9,822,366

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	\$ 0	\$ 0

30	TOTAL BY EXPENDITURE CATEGORY	\$ 10,750,397	\$ 10,597,279
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31	Payable out of the State General Fund (Direct)		
32	to the Administrative Program		\$ 50,000

33 **DEPARTMENT OF TREASURY**

34 **04-147 STATE TREASURER**

35	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
36	Administrative -		
37	Authorized Positions	(34)	(43)
38	Nondiscretionary Expenditures	\$ 1,287,206	\$ 1,106,152
39	Discretionary Expenditures	\$ 6,220,644	\$ 5,357,172

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

43	Financial Accountability and Control -		
44	Authorized Positions	(16)	(16)
45	Nondiscretionary Expenditures	\$ 535,733	\$ 461,042
46	Discretionary Expenditures	\$ 3,422,280	\$ 3,530,681

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	\$ 240,265	\$ 97,715
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,617,463</u>	<u>\$ 13,605,098</u>

8 Payable out of the State General Fund by
 9 Fees and Self-generated Revenues to the
 10 Administrative Program for Treasury advertising \$ 18,000

11 Payable out of the State General Fund by
 12 Fees and Self-generated Revenues to the Debt
 13 Management Program for Louisiana Legislative
 14 Auditor and State Bond Commission partnership for
 15 the Louisiana Housing Corporation agenda items \$ 50,000

16 Payable out of the State General Fund by
 17 Fees and Self-generated Revenues to the Financial
 18 Accountability and Control Program for processing
 19 Cooperative Endeavor Agreements, including
 20 one (1) authorized position \$ 110,000

21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Louisiana
 23 Unclaimed Property Permanent Trust Fund
 24 from investment earnings to the Investment
 25 Management Program for investment costs \$ 35,000

26 Payable out of the State General Fund by Statutory
 27 Dedications out of the Megaprojects Leverage
 28 Fund from investment earnings to the Investment
 29 Management Program for investment costs \$ 40,000

30 **DEPARTMENT OF PUBLIC SERVICE**

31 **04-158 PUBLIC SERVICE COMMISSION**

32	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
33	Administrative -		
34	Authorized Positions	(31)	(31)
35	Nondiscretionary Expenditures	\$ 1,139,166	\$ 967,451
36	Discretionary Expenditures	\$ 2,944,864	\$ 3,125,603

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

42	Support Services -		
43	Authorized Positions	(21)	(21)
44	Nondiscretionary Expenditures	\$ 771,557	\$ 586,719
45	Discretionary Expenditures	\$ 1,808,407	\$ 1,812,647

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

7	Motor Carrier Registration -		
8	Authorized Positions	(6)	(6)
9	Nondiscretionary Expenditures	\$ 217,550	\$ 164,567
10	Discretionary Expenditures	\$ 528,343	\$ 425,862

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

16	District Offices -		
17	Authorized Positions	(37)	(37)
18	Nondiscretionary Expenditures	\$ 1,013,825	\$ 887,248
19	Discretionary Expenditures	\$ 2,230,231	\$ 2,503,138

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

25	TOTAL EXPENDITURES	\$ 10,653,943	\$ 10,473,235
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27	State General Fund by:		
28	Fees and Self-generated Revenues Dedicated		
29	Fund Accounts:		
30	Motor Carrier Regulation Dedicated		
31	Fund Account	\$ 31,394	\$ 26,070
32	Utility and Carrier Inspection and		
33	Supervision Dedicated Fund Account	\$ 3,079,284	\$ 2,553,866
34	Telephonic Solicitation Relief Dedicated		
35	Fund Account	\$ 31,420	\$ 26,049

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	\$ 3,142,098	\$ 2,605,985

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund by:		
40	Fees and Self-generated Revenues Dedicated		
41	Fund Accounts:		
42	Motor Carrier Regulation Dedicated		
43	Fund Account	\$ 196,096	\$ 201,420
44	Utility and Carrier Inspection and		
45	Supervision Dedicated Fund Account	\$ 7,122,083	\$ 7,492,133
46	Telephonic Solicitation Relief Dedicated		
47	Fund Account	\$ 193,666	\$ 173,697

48	TOTAL MEANS OF FINANCING		
49	(DISCRETIONARY)	\$ 7,511,845	\$ 7,867,250

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,112,462	\$ 8,931,543
3	Operating Expenses	\$ 538,930	\$ 600,505
4	Professional Services	\$ 5,000	\$ 5,000
5	Other Charges	\$ 910,116	\$ 836,825
6	Acquisitions/Major Repairs	\$ 87,435	\$ 99,362
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,653,943</u>	<u>\$ 10,473,235</u>

8 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

9 **04-160 AGRICULTURE AND FORESTRY**

10	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
11	Management and Finance -		
12	Authorized Positions	(111)	(111)
13	Nondiscretionary Expenditures	\$ 9,049,494	\$ 8,500,269
14	Discretionary Expenditures	\$ 14,845,830	\$ 15,751,383

15 **Program Description:** *Centrally manages revenue, purchasing, payroll, computer*
 16 *functions and support services (budget preparation, fiscal, legal, procurement, property*
 17 *control, human resources, fleet and facility management, distribution of commodities*
 18 *donated by the United States Department of Agriculture (USDA), auditing, management and*
 19 *information systems, print shop, mail room, document imaging and district office clerical*
 20 *support, as well as management of the Department of Agriculture and Forestry's funds).*

21	Agricultural and Environmental Sciences -		
22	Authorized Positions	(110)	(110)
23	Authorized Other Charges Positions	(2)	(2)
24	Nondiscretionary Expenditures	\$ 2,554,644	\$ 1,873,697
25	Discretionary Expenditures	\$ 12,086,289	\$ 12,500,076

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

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

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

39	Agro-Consumer Services -		
40	Authorized Positions	(74)	(74)
41	Nondiscretionary Expenditures	\$ 1,537,443	\$ 1,261,487
42	Discretionary Expenditures	\$ 7,006,068	\$ 7,103,423

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

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

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

9	Soil and Water Conservation -		
10	Authorized Positions	(10)	(10)
11	Nondiscretionary Expenditures	\$ 233,677	\$ 183,305
12	Discretionary Expenditures	\$ 2,051,440	\$ 2,141,423

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

17	TOTAL EXPENDITURES	<u>\$ 114,868,667</u>	<u>\$ 84,820,580</u>
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18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 11,050,786	\$ 9,850,962
20	Interagency Transfers	\$ 7,226	\$ 0
21	State General Fund by:		
22	Fees & Self-generated Revenues	\$ 995,376	\$ 826,310
23	Statutory Dedications:		
24	Agricultural Commodity Dealers &		
25	Warehouse Fund	\$ 347,371	\$ 298,484
26	Feed and Fertilizer Fund	\$ 361,061	\$ 317,030
27	Forestry Productivity Fund	\$ 43,290	\$ 43,861
28	Horticulture & Quarantine Fund	\$ 451,529	\$ 381,563
29	Louisiana Agricultural Finance		
30	Authority Fund	\$ 1,534,081	\$ 1,344,402
31	Pesticide Fund	\$ 1,069,811	\$ 740,156
32	Petroleum Products Fund	\$ 723,410	\$ 550,294
33	Seed Fund	\$ 239,413	\$ 201,942
34	Structural Pest Control Commission Fund	\$ 176,990	\$ 152,269
35	Sweet Potato Pest & Diseases Fund	\$ 31,523	\$ 26,756
36	Weights & Measures Fund	\$ 522,954	\$ 474,501
37	Wildfire Suppression Subfund	\$ 214,953	\$ 155,261
38	Federal Funds	\$ 1,085,061	\$ 840,889

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 18,854,835</u>	<u>\$ 16,204,680</u>

41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 15,673,059	\$ 15,178,653
43	State General Fund by:		
44	Interagency Transfers	\$ 18,464,956	\$ 537,345
45	Fees & Self-generated Revenues	\$ 7,257,933	\$ 7,426,999
46	Statutory Dedications:		
47	Agricultural Commodity Dealers &		
48	Warehouse Fund	\$ 1,864,220	\$ 1,913,107
49	Feed and Fertilizer Fund	\$ 2,477,262	\$ 2,521,293
50	Forest Protection Fund	\$ 820,000	\$ 820,000
51	Forestry Productivity Fund	\$ 306,710	\$ 306,139
52	Horticulture and Quarantine Fund	\$ 2,148,471	\$ 2,218,437
53	Livestock Brand Commission Fund	\$ 10,000	\$ 50,000

1	Louisiana Agricultural Finance		
2	Authority Fund	\$ 10,265,981	\$ 10,456,924
3	Pesticide Fund	\$ 5,292,048	\$ 5,703,160
4	Petroleum Products Fund	\$ 3,779,516	\$ 3,923,606
5	Seed Fund	\$ 886,900	\$ 924,371
6	Structural Pest Control Commission Fund	\$ 1,375,041	\$ 1,399,762
7	Sweet Potato Pests & Diseases Fund	\$ 168,477	\$ 173,244
8	Weights & Measures Fund	\$ 2,691,549	\$ 2,603,814
9	Wildfire Suppression Subfund	\$ 844,318	\$ 719,739
10	Federal Funds	<u>\$ 21,687,391</u>	<u>\$ 11,739,307</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 96,013,832</u>	<u>\$ 68,615,900</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 65,790,843	\$ 62,244,648
15	Operating Expenses	\$ 13,900,285	\$ 13,240,762
16	Professional Services	\$ 1,080,219	\$ 1,120,219
17	Other Charges	\$ 20,590,042	\$ 6,177,884
18	Acquisitions/Major Repairs	<u>\$ 13,507,278</u>	<u>\$ 2,037,067</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 114,868,667</u>	<u>\$ 84,820,580</u>
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Louisiana		
22	Agricultural Finance Authority Fund to the Forestry		
23	Program for firefighting equipment in the event that		
24	House Bill No. 786 of the 2024 Regular Session of		
25	the Legislature becomes law		\$ 5,000,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Petroleum		
28	Products Fund to the Management and Finance		
29	Program for fuel and fleet repairs		\$ 26,027
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Petroleum		
32	Products Fund to the Agro-Consumer Services		
33	Program for lab supplies and fleet repair		\$ 78,083
34	Payable out of Federal Funds		
35	to the Forestry Program for wildfire suppression		
36	training, in the event Senate Bill No. 328 of the		
37	2024 Regular Session of the Louisiana		
38	Legislature is enacted into law		\$ 420,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Weights and		
41	Measures Fund to the Agro-Consumer Services		
42	Program for expanded inspections, in the event		
43	House Bill No. 240 of the 2024 Regular Session		
44	of the Louisiana Legislature is enacted into law		\$ 63,855
45	Payable out of the State General Fund (Direct)		
46	to the Forestry Program for aviation maintenance		\$ 1,000,000

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

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

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

12	Market Compliance Program -			
13	Authorized Positions		(152)	(158)
14	Nondiscretionary Expenditures	\$	4,746,827	\$ 3,968,496
15	Discretionary Expenditures	\$	<u>16,608,989</u>	<u>22,502,706</u>

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

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

21	State General Fund by:			
22	Fees & Self-generated Revenues	\$	7,450,269	\$ 6,439,731
23	Fees & Self-generated Revenues Dedicated			
24	Fund Accounts:			
25	Administrative Dedicated Fund Account			
26	of the Department of Insurance	\$	209,736	\$ 156,643
27	Insurance Fraud Investigation Fund	\$	95,078	\$ 81,015
28	Federal Funds	\$	<u>104,723</u>	<u>\$ 89,355</u>

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

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

32	State General Fund by:			
33	Fees & Self-generated Revenues	\$	28,915,733	\$ 27,692,240
34	Fees & Self-generated Revenues Dedicated			
35	Fund Accounts:			
36	Administrative Dedicated Fund Account			
37	of the Department of Insurance	\$	948,054	\$ 833,724
38	Automobile Theft and Insurance Fraud			
39	Prevention Authority Dedicated			
40	Fund Account	\$	227,000	\$ 227,000
41	Insurance Fraud Investigation Dedicated			
42	Fund Account	\$	626,627	\$ 640,690
43	Statutory Dedications:			
44	Louisiana Fortify Homes Program Fund	\$	30,000,000	\$ 5,000,000
45	Insure Louisiana Incentive Fund	\$	13,150,000	\$ 0
46	Federal Funds	\$	<u>1,090,948</u>	<u>\$ 1,106,316</u>

47	TOTAL MEANS OF FINANCING			
48	(DISCRETIONARY)		<u>\$ 74,958,362</u>	<u>\$ 35,499,970</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 26,165,760	\$ 26,111,204
3	Operating Expenses	\$ 3,109,982	\$ 3,317,482
4	Professional Services	\$ 4,648,446	\$ 4,893,446
5	Other Charges	\$ 48,194,288	\$ 7,244,892
6	Acquisitions/Major Repairs	\$ 699,692	\$ 699,690
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 82,818,168</u>	<u>\$ 42,266,714</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Louisiana Fortify
 10 Homes Program Fund to the Market Compliance
 11 Program for expenses associated with the
 12 administration of the Louisiana Fortify Homes
 13 Program in the event that House Bill No. 786 of the
 14 2024 Regular Session of the Louisiana Legislature
 15 becomes law \$ 15,000,000

16 Payable out of the State General Fund by
 17 Fees and Self-generated Revenues out of the
 18 Insurance Fraud Investigation Dedicated Fund
 19 Account to the Market Compliance Program for
 20 the purpose of fraud prevention, detection, and
 21 education in the event Senate Bill No. 367 of
 22 the 2024 Regular Session of the Legislature is
 23 enacted into law \$ 227,000

24 The commissioner of administration is hereby authorized and directed to reduce the means
 25 of financing for the Administrative/Fiscal Program by reducing the appropriation out of Fees
 26 and Self-generated Revenues out of the Automobile Theft and Insurance Fraud Prevention
 27 Authority Dedicated Fund Account by (\$227,000) in the event Senate Bill No. 367 of the
 28 2024 Regular Session of the Legislature is enacted into law.

29 **SCHEDULE 05**

30 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

31 **INCENTIVE EXPENDITURE FORECAST**

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

36	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
37	Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
38	Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
39	Motion Picture Production Tax Credit	R.S. 47:6007	\$ 180,000,000
40	Research and Development Tax Credit	R.S. 47:6015	\$ 7,400,000
41	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 86,343,000
42	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
43	New Markets Tax Credit	R.S. 47:6016	Not in Effect
44	University Research and Development Parks	R.S. 17:3389	Not in Effect
45	Industrial Tax Equalization Program	R.S. 47:3201	\$ 2,500,000
46		- R.S. 47:3205	
47	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 750,000
48		- R.S. 47:4306	
49	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 35,800,000
50	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 50,000
51	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect

1	Technology Commercialization Credit and Jobs		
2	Program	R.S. 51:2351	Not in Effect
3	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 4,070,000
4	Musical and Theatrical Production Income Tax		
5	Credit	R.S. 47:6034	\$ 5,100,000
6	Retention and Modernization Act	R.S. 51:2399.1	\$ 6,000,000
7		- R.S. 51.2399.6	
8	Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
9	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 190,000,000
10	Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
11	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

12 **05-251 OFFICE OF THE SECRETARY**

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

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

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

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

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

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

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 5,960,416	\$ 5,913,472
33	Operating Expenses	\$ 1,019,399	\$ 995,721
34	Professional Services	\$ 889,447	\$ 645,000
35	Other Charges	\$ 16,012,877	\$ 12,139,059
36	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,882,139</u>	<u>\$ 19,693,252</u>
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38 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

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

1 **Program Description:** *Supports statewide economic development by providing expertise*
 2 *and incremental resources to leverage business opportunities; encouragement and*
 3 *assistance in the start-up of new businesses; opportunities for expansion and growth of*
 4 *existing business and industry, including small businesses; execution of an aggressive*
 5 *business recruitment program; partnering relationships with communities for economic*
 6 *growth; expertise in the development and optimization of global opportunities for trade and*
 7 *inbound investments; cultivation of top regional economic development assets; protection*
 8 *and growth of the state’s military and federal presence; communication, advertising, and*
 9 *marketing of the state as a premier location to do business; and business intelligence to*
 10 *support these efforts.*

11	Business Incentives Program -		
12	Authorized Positions	(12)	(12)
13	Authorized Other Charges Positions	(4)	(4)
14	Nondiscretionary Expenditures	\$ 319,423	\$ 319,111
15	Discretionary Expenditures	<u>\$ 29,452,229</u>	<u>\$ 34,392,420</u>

16 **Program Description:** *Administers the department’s business incentives products through*
 17 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 18 *Industry.*

19	TOTAL EXPENDITURES	<u>\$ 74,615,980</u>	<u>\$ 58,603,939</u>
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20	MEANS OF FINANCE (NONDISCRETIONARY):		
21	State General Fund (Direct)	\$ 1,907,272	\$ 1,516,029
22	State General Fund by:		
23	Fees & Self-generated Revenues from prior		
24	and current year collections	<u>\$ 310,983</u>	<u>\$ 284,314</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 2,218,255</u>	<u>\$ 1,800,343</u>

27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 29,560,158	\$ 14,293,129
29	State General Fund by:		
30	Interagency Transfers	\$ 215,160	\$ 175,000
31	Fees & Self-generated Revenues from prior		
32	and current year collections	\$ 4,459,723	\$ 3,170,673
33	Fees & Self-generated Revenues Dedicated		
34	Fund Accounts:		
35	Louisiana Entertainment Development		
36	Dedicated Fund Account	\$ 3,706,655	\$ 2,700,000
37	Statutory Dedications:		
38	Marketing Fund	\$ 3,059,832	\$ 2,000,000
39	Louisiana Economic Development Fund	\$ 3,600	\$ 0
40	Small Business Innovation Retention Fund	\$ 1,105,000	\$ 0
41	Small Business Innovation Recruitment		
42	Fund	\$ 500,000	\$ 0
43	Small Business Innovation Fund	\$ 59,527	\$ 0
44	Federal Funds	<u>\$ 29,728,070</u>	<u>\$ 34,464,794</u>

45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 72,397,725</u>	<u>\$ 56,803,596</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,337,372	\$ 9,193,726
3	Operating Expenses	\$ 866,570	\$ 866,570
4	Professional Services	\$ 8,591,553	\$ 4,647,307
5	Other Charges	\$ 55,820,485	\$ 43,896,336
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 74,615,980</u>	<u>\$ 58,603,939</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Small Business
 10 Innovation Retention Fund to the Business
 11 Development Program for grant funding to small
 12 businesses in the event that House Bill No. 786 of
 13 the 2024 Regular Session of the Louisiana
 14 Legislature becomes law \$ 1,000,000

15 Payable out of the State General Fund by
 16 Statutory Dedications out of the Small Business
 17 Innovation Retention Fund to the Business
 18 Development Program for small business innovation
 19 research grants \$ 573,750

20 Payable out of the State General Fund (Direct)
 21 for administrative costs for the Major Events
 22 Incentive Program, in the event that Senate Bill
 23 No. 341 of the 2024 Regular Session of the
 24 Legislature is enacted into law \$ 200,000

25 **SCHEDULE 06**

26 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

27 The Lieutenant Governor shall have the authority to transfer positions between the
 28 Department of Culture, Recreation and Tourism agencies or programs and to increase or
 29 decrease positions and associated funding necessary to effectuate such transfers.

30 Provided, however, that the department shall submit a letter, which will include the number
 31 of positions and the associated funding, notifying the commissioner of administration within
 32 three (3) business days of any such transfer.

33 **INCENTIVE EXPENDITURE FORECAST**

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

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

42 **06-261 OFFICE OF THE SECRETARY**

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

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

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

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

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

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

24	TOTAL EXPENDITURES	\$ <u>26,616,596</u>	\$ <u>13,455,146</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 1,469,870	\$ 1,396,068
27	State General Fund by:		
28	Interagency Transfers	\$ 98,671	\$ 92,383
29	Statutory Dedications:		
30	Litter Abatement and Education Account	\$ 0	\$ 100,282
31	Seafood Promotion and Marketing Fund	\$ <u>69,077</u>	\$ <u>58,433</u>

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY):	\$ <u>1,637,618</u>	\$ <u>1,647,166</u>

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 21,583,009	\$ 9,500,398
36	State General Fund by:		
37	Interagency Transfers	\$ 2,545,495	\$ 1,546,746
38	Statutory Dedications:		
39	Litter Abatement and Education Account	\$ 630,000	\$ 529,718
40	Seafood Promotion and Marketing Fund	\$ <u>220,474</u>	\$ <u>231,118</u>

41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY):	\$ <u>24,978,978</u>	\$ <u>11,807,980</u>

43	BY EXPENDITURE CATEGORY:		
44	Personal Services	\$ 6,405,823	\$ 6,514,941
45	Operating Expenses	\$ 176,182	\$ 176,182
46	Professional Services	\$ 12,848	\$ 12,848
47	Other Charges	\$ 20,021,743	\$ 6,751,175
48	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
49	TOTAL BY EXPENDITURE CATEGORY	\$ <u>26,616,596</u>	\$ <u>13,455,146</u>

1 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Library Services-		
4	Authorized Positions	(48)	(48)
5	Nondiscretionary Expenditures	\$ 1,428,062	\$ 1,923,827
6	Discretionary Expenditures	<u>\$ 7,956,202</u>	<u>\$ 7,590,449</u>

7 **Program Description:** *The mission of the State Library of Louisiana is to foster a culture*
 8 *of literacy, promote awareness of our state’s rich literary heritage, and ensure public access*
 9 *to and preserve informational, educational, cultural, and recreational resources, especially*
 10 *those unique to Louisiana.*

11	TOTAL EXPENDITURES	<u>\$ 9,384,264</u>	<u>\$ 9,514,276</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 1,193,579	\$ 1,725,948
14	Federal Funds	<u>\$ 234,483</u>	<u>\$ 197,879</u>

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY):	<u>\$ 1,428,062</u>	<u>\$ 1,923,827</u>

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 3,779,249	\$ 3,376,892
19	State General Fund by:		
20	Interagency Transfers	\$ 821,436	\$ 821,436
21	Fees and Self-generated Revenues	\$ 90,000	\$ 90,000
22	Federal Funds	<u>\$ 3,265,517</u>	<u>\$ 3,302,121</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 7,956,202</u>	<u>\$ 7,590,449</u>

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 4,734,663	\$ 4,744,132
27	Operating Expenses	\$ 556,421	\$ 556,421
28	Professional Services	\$ 6,597	\$ 6,597
29	Other Charges	\$ 4,086,583	\$ 4,125,328
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 81,798</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,384,264</u>	<u>\$ 9,514,276</u>
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32 **06-263 OFFICE OF STATE MUSEUM**

33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Museum -		
35	Authorized Positions	(68)	(68)
36	Nondiscretionary Expenditures	\$ 1,498,902	\$ 1,766,206
37	Discretionary Expenditures	<u>\$ 7,194,748</u>	<u>\$ 8,287,296</u>

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

44	TOTAL EXPENDITURES	<u>\$ 8,693,650</u>	<u>\$ 10,053,502</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,238,508	\$ 1,548,581
3	State General Fund by:		
4	Interagency Transfers	\$ 260,394	\$ 217,625
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY):	<u>\$ 1,498,902</u>	<u>\$ 1,766,206</u>
7	MEANS OF FINANCE: (DISCRETIONARY)		
8	State General Fund (Direct)	\$ 4,740,356	\$ 4,893,404
9	State General Fund by:		
10	Interagency Transfers	\$ 1,180,080	\$ 1,222,849
11	Fees and Self-generated Revenues from		
12	Prior and Current Year Collections	\$ 1,274,312	\$ 1,271,043
13	Federal Funds	\$ 0	\$ 900,000
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 7,194,748</u>	<u>\$ 8,287,296</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 5,931,695	\$ 6,088,099
18	Operating Expenses	\$ 1,319,568	\$ 1,394,568
19	Professional Services	\$ 0	\$ 0
20	Other Charges	\$ 1,336,118	\$ 2,370,835
21	Acquisitions/Major Repairs	\$ 106,269	\$ 200,000
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,693,650</u>	<u>\$ 10,053,502</u>
23	Payable out of the State General Fund (Direct)		
24	to the Museum Program for operations and		
25	construction		\$ 1,400,000
26	06-264 OFFICE OF STATE PARKS		
27	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Parks and Recreation -		
29	Authorized Positions	(311)	(311)
30	Authorized Other Charges Positions	(6)	(6)
31	Nondiscretionary Expenditures	\$ 5,659,629	\$ 5,011,119
32	Discretionary Expenditures	<u>\$ 40,045,761</u>	<u>\$ 39,099,931</u>
33	Program Description: <i>The mission of the Parks and Recreation program is to serve the</i>		
34	<i>citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or</i>		
35	<i>exceptional scenic value; planning, developing, and operating sites that provide outdoor</i>		
36	<i>recreation opportunities in natural surroundings; preserving and interpreting historical and</i>		
37	<i>scientific sites of statewide importance; and administering intergovernmental programs</i>		
38	<i>related to outdoor recreation and trails.</i>		
39	TOTAL EXPENDITURES	<u>\$ 45,705,390</u>	<u>\$ 44,111,050</u>
40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund (Direct)	\$ 3,557,058	\$ 3,154,998
42	State General Fund by:		
43	Fees and Self-generated Revenues	\$ 3,852	\$ 3,400
44	Fees and Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Louisiana State Parks Improvement and		
47	Repair Dedicated Fund Account	\$ 2,072,490	\$ 1,829,567

1	Poverty Point Reservoir Development		
2	Dedicated Fund Account	\$ 26,229	\$ 23,154
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY):	<u>\$ 5,659,629</u>	<u>\$ 5,011,119</u>
5	MEANS OF FINANCE: (DISCRETIONARY)		
6	State General Fund (Direct)	\$ 15,994,934	\$ 16,724,846
7	State General Fund by:		
8	Interagency Transfers	\$ 224,122	\$ 224,122
9	Fees and Self-generated Revenues	\$ 1,175,262	\$ 1,175,714
10	Fees and Self-generated Revenues Dedicated		
11	Fund Accounts:		
12	Louisiana State Parks Improvement and		
13	Repair Dedicated Fund Account	\$ 16,266,682	\$ 14,587,413
14	Poverty Point Reservoir Development		
15	Dedicated Fund Account	\$ 473,771	\$ 476,846
16	Federal Funds	<u>\$ 5,910,990</u>	<u>\$ 5,910,990</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 40,045,761</u>	<u>\$ 39,099,931</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 24,417,609	\$ 23,689,222
21	Operating Expenses	\$ 8,205,464	\$ 8,121,465
22	Professional Services	\$ 67,667	\$ 67,667
23	Other Charges	\$ 11,057,458	\$ 11,077,696
24	Acquisitions/Major Repairs	<u>\$ 1,957,192</u>	<u>\$ 1,155,000</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 45,705,390</u>	<u>\$ 44,111,050</u>
26	Payable out of the State General Fund by		
27	Fees and Self-generated Revenues out of the		
28	Louisiana State Parks Improvement and Repair		
29	Dedicated Fund Account to the Parks and		
30	Recreation Program for major repairs to various		
31	state parks in the event that House Bill No. 786		
32	of the 2024 Regular Session of the Louisiana		
33	Legislature becomes law		\$ 7,000,000
34	Payable out of the State General Fund (Direct)		
35	to the Parks and Recreation Program		\$ 600,000
36	Payable out of the State General Fund (Direct)		
37	to the Parks and Recreation Program for		
38	bike trails at Bogue Chitto State Park		\$ 500,000
39	06-265 OFFICE OF CULTURAL DEVELOPMENT		
40	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
41	Cultural Development -		
42	Authorized Positions	(33)	(33)
43	Authorized Other Charges Positions	(7)	(7)
44	Nondiscretionary Expenditures	\$ 1,034,898	\$ 1,101,501
45	Discretionary Expenditures	<u>\$ 7,872,995</u>	<u>\$ 7,812,991</u>

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

7 TOTAL EXPENDITURES \$ 8,907,893 \$ 8,914,492

8 MEANS OF FINANCE: (NONDISCRETIONARY):
 9 State General Fund (Direct) \$ 551,732 \$ 718,537
 10 State General Fund by:
 11 Interagency Transfers \$ 45,502 \$ 56,187
 12 Fees and Self-generated Revenues \$ 75,441 \$ 84,978
 13 Federal Funds \$ 362,223 \$ 241,799

14 TOTAL MEANS OF FINANCING
 15 (NONDISCRETIONARY): \$ 1,034,898 \$ 1,101,501

16 MEANS OF FINANCE: (DISCRETIONARY):
 17 State General Fund (Direct) \$ 1,965,225 \$ 1,805,019
 18 State General Fund by:
 19 Interagency Transfers \$ 2,506,088 \$ 2,495,403
 20 Fees and Self-generated Revenues \$ 726,789 \$ 717,252
 21 Federal Funds \$ 2,674,893 \$ 2,795,317

22 TOTAL MEANS OF FINANCING
 23 (DISCRETIONARY) \$ 7,872,995 \$ 7,812,991

24 BY EXPENDITURE CATEGORY:
 25 Personal Services \$ 3,640,977 \$ 3,712,710
 26 Operating Expenses \$ 235,473 \$ 235,473
 27 Professional Services \$ 5,178 \$ 5,178
 28 Other Charges \$ 5,026,265 \$ 4,909,131
 29 Acquisitions/Major Repairs \$ 0 \$ 52,000

30 TOTAL BY EXPENDITURE CATEGORY \$ 8,907,893 \$ 8,914,492

31 **06-267 OFFICE OF TOURISM**

32 EXPENDITURES: **FY 24 EOB** **FY 25 REC**
 33 Administrative -
 34 Authorized Positions (7) (7)
 35 Nondiscretionary Expenditures \$ 424,415 \$ 462,169
 36 Discretionary Expenditures \$ 2,130,808 \$ 1,609,941

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

41 Marketing -
 42 Authorized Positions (18) (18)
 43 Authorized Other Charges Positions (1) (1)
 44 Nondiscretionary Expenditures \$ 427,575 \$ 384,880
 45 Discretionary Expenditures \$ 45,022,178 \$ 42,423,133

46 **Program Description:** *The mission of the Marketing program is to provide advertising and*
 47 *publicity for the assets of Louisiana; to design, produce, and distribute advertising materials*
 48 *in all media; and to reach as many potential tourists as possible with an invitation to visit*
 49 *Louisiana.*

1	Welcome Centers -		
2	Authorized Positions	(51)	(51)
3	Nondiscretionary Expenditures	\$ 522,588	\$ 423,105
4	Discretionary Expenditures	<u>\$ 3,834,317</u>	<u>\$ 3,569,050</u>

5 **Program Description:** *The mission of Louisiana’s Welcome Centers, which are located*
 6 *along major highways entering the state and in two of Louisiana’s largest cities, is to*
 7 *provide a safe, friendly environment in which to welcome visitors, provide them information*
 8 *about area attractions, and to encourage them to spend more time in the state.*

9	TOTAL EXPENDITURES	<u>\$ 52,361,881</u>	<u>\$ 48,872,278</u>
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10 MEANS OF FINANCE: (NONDISCRETIONARY):

11	State General Fund by:		
12	Fees and Self-generated Revenues	<u>\$ 1,374,578</u>	<u>\$ 1,270,154</u>

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 1,374,578</u>	<u>\$ 1,270,154</u>

15 MEANS OF FINANCE: (DISCRETIONARY):

16	State General Fund (Direct)	\$ 1,001,896	\$ 501,423
17	State General Fund by:		
18	Interagency Transfers	\$ 43,216	\$ 43,216
19	Fees and Self-generated Revenues	\$ 40,068,294	\$ 32,457,485
20	Statutory Dedications:		
21	Major Events Incentive Fund	\$ 9,000,000	\$ 14,000,000
22	Events Incentive Fund	\$ 500,000	\$ 500,000
23	Federal Funds	<u>\$ 373,897</u>	<u>\$ 100,000</u>

24	TOTAL MEANS OF FINANCING		
25	(DISCRETIONARY)	<u>\$ 50,987,303</u>	<u>\$ 47,602,124</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 6,303,182	\$ 6,107,908
28	Operating Expenses	\$ 5,297,794	\$ 5,297,794
29	Professional Services	\$ 11,111,355	\$ 13,924,353
30	Other Charges	\$ 29,549,550	\$ 23,416,023
31	Acquisitions/Major Repairs	<u>\$ 100,000</u>	<u>\$ 126,200</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,361,881</u>	<u>\$ 48,872,278</u>
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33 The commissioner of administration is hereby authorized and directed to adjust the means
 34 of financing for the Office of Tourism by reducing the appropriation out of the State General
 35 Fund (Direct) by (\$500,000), in the event that Senate Bill No. 341 of the 2024 Regular
 36 Session of the Louisiana Legislature is enacted into law.

37 The commissioner of administration is hereby authorized and directed to adjust the means
 38 of financing for the Office of Tourism by reducing the appropriation out of the State General
 39 Fund by Statutory Dedications out of the Major Events Incentive Fund by (\$14,000,000), in
 40 the event that Senate Bill No. 341 of the 2024 Regular Session of the Louisiana Legislature
 41 is enacted into law.

42 The commissioner of administration is hereby authorized and directed to adjust the means
 43 of financing for the Office of Tourism by reducing the appropriation out of the State General
 44 Fund by Statutory Dedications out of the Events Incentive Fund by (\$500,000), in the event
 45 that Senate Bill No. 341 of the 2024 Regular Session of the Louisiana Legislature is enacted
 46 into law.

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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	<u>\$ 41,111,948</u>	<u>\$ 2,163,154</u>

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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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 1,417,324	\$ 1,169,181
4	Fees & Self-generated Revenues	\$ 514,790	\$ 425,186
5	Statutory Dedications:		
6	Transportation Trust Fund - Regular	\$ 113,988,930	\$ 100,410,237
7	Federal Funds	<u>\$ 227,189</u>	<u>\$ 191,168</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 116,148,233</u>	<u>\$ 102,195,772</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 43,993,004	\$ 70,294,750
12	State General Fund by:		
13	Interagency Transfers	\$ 69,929,192	\$ 46,389,494
14	Fees & Self-generated Revenues	\$ 40,353,112	\$ 28,230,724
15	Fees & Self-generated Revenues Dedicated		
16	Fund Accounts:		
17	Louisiana Bicycle and Pedestrian		
18	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
19	Right-of-Way Permit Processing		
20	Dedicated Fund Account	\$ 430,000	\$ 430,000
21	LTRC Transportation Training and		
22	Education Center Dedicated		
23	Fund Account	\$ 724,590	\$ 726,590
24	Statutory Dedications:		
25	Transportation Trust Fund -		
26	Federal Receipts	\$ 167,355,704	\$ 166,494,324
27	Transportation Trust Fund - Regular	\$ 287,787,017	\$ 286,902,965
28	Louisiana Highway Safety Fund	\$ 2,000	\$ 0
29	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
30	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
31	Capital Outlay Savings Fund	\$ 29,500,000	\$ 0
32	Federal Funds	<u>\$ 30,384,974</u>	<u>\$ 30,070,995</u>
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 676,605,463</u>	<u>\$ 635,685,712</u>
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 410,164,990	\$ 410,724,951
37	Operating Expenses	\$ 64,302,642	\$ 62,273,903
38	Professional Services	\$ 71,793,457	\$ 65,238,370
39	Other Charges	\$ 171,107,362	\$ 132,612,290
40	Acquisitions/Major Repairs	<u>\$ 75,385,245</u>	<u>\$ 67,031,970</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 792,753,696</u>	<u>\$ 737,881,484</u>
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Transportation		
44	Trust Fund - Regular to the Operations Program		
45	for highway district offices to perform maintenance		
46	and repair work statewide in the event that House		
47	Bill No. 786 of the 2024 Regular Session of the		
48	Louisiana Legislature becomes law		\$ 30,000,000
49	Provided, however, that of the funds appropriated herein to the Operations Program, the		
50	amount of \$21,920,000 in State General Fund (Direct) shall be utilized for highway district		
51	offices to perform maintenance and repair work statewide.		

1 Payable out of the State General Fund (Direct)
 2 to the Operations Program for Bayou Teche
 3 debris removal \$ 320,000

4 Provided, however, that of the funding appropriated herein to the Operations Program, the
 5 amount of \$3,000,000 out of the State General Fund (Direct) shall be utilized for mowing
 6 and litter pickup agreements with individual cities and towns. Such funding shall not
 7 supplant any other means of finance appropriated for mowing and litter pickup agreements
 8 with individual cities and towns.

9 Payable out of the State General Fund by
 10 Statutory Dedications out of the Louisiana
 11 Transportation Infrastructure Fund to the
 12 Operations Program for State Highway District 3
 13 for asphalt overlay and related work on LA 347 in
 14 St. Martin Parish from LA 92-1 to LA 350 in the
 15 event that House Bill No. 786 of the 2024 Regular
 16 Session of the Legislature of Louisiana
 17 is enacted into law \$ 265,000

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the Louisiana
 20 Transportation Infrastructure Fund to the
 21 Operations Program for State Highway District 3
 22 for asphalt overlay and related work on LA 679 in
 23 Iberia and St. Martin Parishes from LA 345 to LA
 24 3083 in the event that House Bill No. 786 of the 2024
 25 Regular Session of the Legislature of
 26 Louisiana is enacted into law \$ 375,000

27 Payable out of the State General Fund by
 28 Statutory Dedications out of the Louisiana
 29 Transportation Infrastructure Fund to the
 30 Operations Program for non-federal assistance
 31 roads in Vermilion Parish in the event that House
 32 Bill No. 786 of the 2024 Regular Session of the
 33 Legislature of Louisiana is enacted into law \$ 300,000

34 Payable out of the State General Fund by
 35 Statutory Dedications out of the Louisiana
 36 Transportation Infrastructure Fund to the
 37 Operations Program for asphalt overlay and related
 38 work on LA 668 in Iberia Parish from LA 85 to LA
 39 671 in the event that House Bill No. 786 of the
 40 2024 Regular Session of the Legislature of
 41 Louisiana is enacted into law \$ 200,000

42 Payable out of the State General Fund by
 43 Statutory Dedications out of the Louisiana
 44 Transportation Infrastructure Fund to the
 45 Operations Program for additional one-time
 46 funding for state highway districts in the event
 47 that House Bill No. 786 of the 2024 Regular
 48 Session of the Legislature of Louisiana is
 49 enacted into law \$ 15,000,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Louisiana
 3 Transportation Infrastructure Fund to the
 4 Operations Program for one-time expenses
 5 of the Bridge Maintenance Unit in the event
 6 that House Bill No. 786 of the 2024 Regular
 7 Session of the Legislature of Louisiana
 8 is enacted into law \$ 7,350,000

9 Payable out of the State General Fund by
 10 Statutory Dedications out of the Louisiana
 11 Transportation Infrastructure Fund to the
 12 Operations Program for one-time expenses
 13 for acquisitions in the event that House Bill
 14 No. 786 of the 2024 Regular Session of the
 15 Legislature of Louisiana is enacted into law \$ 25,000,000

16 Payable out of the State General Fund by
 17 Statutory Dedications out of the Louisiana
 18 Transportation Infrastructure Fund to the Abbeville
 19 Harbor and Terminal District for emergency
 20 dredging in the event that House Bill No. 786 of
 21 the 2024 Regular Session of the Legislature of
 22 Louisiana is enacted into law \$ 500,000

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

34 Provided, however, that the department shall submit a monthly status report to the
 35 commissioner of administration and the Joint Legislative Committee on the Budget, which
 36 format shall be determined by the Joint Legislative Committee on the Budget. Provided,
 37 further, that this report shall be submitted via letter and shall include, but is not limited to,
 38 actual and projected expenditures by agency by object code and projections of offender
 39 population and expenditures for Corrections Services and Local Housing of State Adult
 40 Offenders.

08-400 CORRECTIONS – ADMINISTRATION

42 EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
43 Office of the Secretary -			
44 Authorized Positions		(32)	(32)
45 Nondiscretionary Expenditures	\$	1,074,856	\$ 845,654
46 Discretionary Expenditures	\$	3,958,416	\$ 3,818,437

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

1	Office of Management and Finance -		
2	Authorized Positions	(75)	(75)
3	Nondiscretionary Expenditures	\$ 22,885,392	\$ 23,956,390
4	Discretionary Expenditures	\$ 46,054,993	\$ 37,758,170

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

10	Adult Services -		
11	Authorized Positions	(111)	(115)
12	Nondiscretionary Expenditures	\$ 37,213,262	\$ 36,832,521
13	Discretionary Expenditures	\$ 12,974,349	\$ 12,242,159

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

19	Board of Pardons and Parole -		
20	Authorized Positions	(17)	(17)
21	Nondiscretionary Expenditures	\$ 1,438,312	\$ 1,426,824
22	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

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

29	TOTAL EXPENDITURES	\$ <u>125,599,580</u>	\$ <u>116,880,155</u>
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30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	\$ 59,718,636	\$ 60,169,924
32	State General Fund by:		
33	Interagency Transfers	\$ 2,763,935	\$ 2,760,313
34	Fees & Self-generated Revenues	\$ 116,181	\$ 117,890
35	Federal Funds	\$ <u>13,070</u>	\$ <u>13,262</u>

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	\$ <u>62,611,822</u>	\$ <u>63,061,389</u>

38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 45,962,696	\$ 36,791,983
40	State General Fund by:		
41	Interagency Transfers	\$ 10,976,531	\$ 10,980,153
42	Fees & Self-generated Revenues	\$ 1,448,955	\$ 1,447,246
43	Federal Funds	\$ <u>4,599,576</u>	\$ <u>4,599,384</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	\$ <u>62,987,758</u>	\$ <u>53,818,766</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 50,952,296	\$ 52,144,523
3	Operating Expenses	\$ 2,669,318	\$ 2,669,318
4	Professional Services	\$ 1,518,434	\$ 1,518,434
5	Other Charges	\$ 61,180,979	\$ 58,416,590
6	Acquisitions/Major Repairs	\$ 9,278,553	\$ 2,131,290

7 TOTAL BY EXPENDITURE CATEGORY \$ 125,599,580 \$ 116,880,155

8 **08-402 LOUISIANA STATE PENITENTIARY**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administration -		
11	Authorized Positions	(21)	(21)
12	Nondiscretionary Expenditures	\$ 467,211	\$ 353,830
13	Discretionary Expenditures	\$ 21,106,917	\$ 20,453,906

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

18	Incarceration -		
19	Authorized Positions	(1,232)	(1,228)
20	Nondiscretionary Expenditures	\$ 141,184,136	\$ 144,740,385
21	Discretionary Expenditures	\$ 172,500	\$ 172,500

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

30	Auxiliary Account -		
31	Authorized Positions	(13)	(13)
32	Nondiscretionary Expenditures	\$ 242,996	\$ 204,353
33	Discretionary Expenditures	\$ 5,533,019	\$ 5,608,665

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

37	Auxiliary Account – Rodeo -		
38	Authorized Positions	(0)	(0)
39	Nondiscretionary Expenditures	\$ 0	\$ 0
40	Discretionary Expenditures	\$ 4,800,000	\$ 4,800,000

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

45 TOTAL EXPENDITURES \$ 173,506,779 \$ 176,333,639

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 139,934,751	\$ 143,377,619
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ <u>1,959,592</u>	\$ <u>1,920,949</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	\$ <u>141,894,343</u>	\$ <u>145,298,568</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 21,106,917	\$ 20,453,906
9	State General Fund by:		
10	Interagency Transfers	\$ 172,500	\$ 172,500
11	Fees & Self-generated Revenues	\$ <u>10,333,019</u>	\$ <u>10,408,665</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	\$ <u>31,612,436</u>	\$ <u>31,035,071</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 118,527,787	\$ 113,651,317
16	Operating Expenses	\$ 23,853,820	\$ 29,646,725
17	Professional Services	\$ 3,716,572	\$ 3,716,572
18	Other Charges	\$ 25,921,998	\$ 26,034,500
19	Acquisitions/Major Repairs	\$ <u>1,486,602</u>	\$ <u>3,284,525</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>173,506,779</u>	\$ <u>176,333,639</u>

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Incarceration Program by reducing the appropriation out of the State
 23 General Fund (Direct) by (\$721,743) and to adjust the Table of Organization by reducing
 24 authorized positions by eight (8).

25 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

26	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Administration -		
28	Authorized Positions	(10)	(10)
29	Nondiscretionary Expenditures	\$ 300,179	\$ 242,478
30	Discretionary Expenditures	\$ 4,316,923	\$ 5,270,182
31	Program Description:		
32	<i>Provides administration and institutional support. Administration</i>		
33	<i>includes the warden, institution business office, and American Correctional Association</i>		
34	<i>(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,</i>		
35	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
36	Incarceration -		
37	Authorized Positions	(341)	(341)
38	Nondiscretionary Expenditures	\$ 35,783,827	\$ 36,265,370
39	Discretionary Expenditures	\$ 118,212	\$ 121,414

39 **Program Description:** *Provides security; services related to the custody and care (offender*
 40 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 41 *for 1,808 minimum and medium custody offenders; and maintenance and support of the*
 42 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 43 *academic and vocational programs, religious guidance programs, recreational programs,*
 44 *on-the-job training, and institutional work programs. Provides medical services (including*
 45 *an infirmary unit), dental services, mental health services, and substance abuse counseling*
 46 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 47 *Anonymous activities).*

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 75,198	\$ 61,780
4	Discretionary Expenditures	\$ 1,860,416	\$ 1,875,608

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	TOTAL EXPENDITURES	\$ 42,454,755	\$ 43,836,832
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9	MEANS OF FINANCE (NONDISCRETIONARY):		
10	State General Fund (Direct)	\$ 35,731,112	\$ 36,158,156
11	State General Fund by:		
12	Interagency Transfers	\$ 26,647	\$ 23,445
13	Fees & Self-generated Revenues	\$ 401,445	\$ 388,027

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	\$ 36,159,204	\$ 36,569,628

16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 4,316,923	\$ 5,270,182
18	State General Fund by:		
19	Interagency Transfers	\$ 118,212	\$ 121,414
20	Fees & Self-generated Revenues	\$ 1,860,416	\$ 1,875,608

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 6,295,551	\$ 7,267,204

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 31,984,602	\$ 32,103,275
25	Operating Expenses	\$ 4,907,534	\$ 5,678,034
26	Professional Services	\$ 435,565	\$ 435,565
27	Other Charges	\$ 4,472,772	\$ 4,685,629
28	Acquisitions/Major Repairs	\$ 654,282	\$ 934,329

29	TOTAL BY EXPENDITURE CATEGORY	\$ 42,454,755	\$ 43,836,832
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30 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

31	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
32	Administration -		
33	Authorized Positions	(7)	(7)
34	Nondiscretionary Expenditures	\$ 166,033	\$ 158,034
35	Discretionary Expenditures	\$ 1,869,165	\$ 1,969,052

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

40	Incarceration -		
41	Authorized Positions	(254)	(254)
42	Nondiscretionary Expenditures	\$ 27,144,891	\$ 30,249,611
43	Discretionary Expenditures	\$ 60,669	\$ 62,396

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

9	Auxiliary Account -		
10	Authorized Positions	(4)	(4)
11	Nondiscretionary Expenditures	\$ 80,573	\$ 57,124
12	Discretionary Expenditures	<u>\$ 1,489,410</u>	<u>\$ 1,474,489</u>

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

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

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

24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 1,869,165	\$ 1,969,052
26	State General Fund by:		
27	Interagency Transfers	\$ 60,669	\$ 62,396
28	Fees & Self-generated Revenues	<u>\$ 1,489,410</u>	<u>\$ 1,474,489</u>

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

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 25,425,398	\$ 25,165,172
33	Operating Expenses	\$ 2,277,617	\$ 2,336,207
34	Professional Services	\$ 300,579	\$ 300,579
35	Other Charges	\$ 2,439,772	\$ 2,683,381
36	Acquisitions/Major Repairs	<u>\$ 367,375</u>	<u>\$ 3,485,367</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,810,741</u>	<u>\$ 33,970,706</u>
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38 **08-407 WINN CORRECTIONAL CENTER**

39	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
40	Administration -		
41	Authorized Positions	(0)	(0)
42	Nondiscretionary Expenditures	\$ 0	\$ 0
43	Discretionary Expenditures	\$ 289,105	\$ 301,298

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

1	Purchase of Correctional Services -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 288,970	\$ 288,970
4	Discretionary Expenditures	\$ 0	\$ 0

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

7	TOTAL EXPENDITURES	<u>\$ 578,075</u>	<u>\$ 590,268</u>
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8	MEANS OF FINANCE (NONDISCRETIONARY):		
9	State General Fund (Direct)	<u>\$ 288,970</u>	<u>\$ 288,970</u>

10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 288,970</u>	<u>\$ 288,970</u>

12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund by:		
14	Fees and Self-generated Revenues	<u>\$ 289,105</u>	<u>\$ 301,298</u>

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

17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 0	\$ 0
19	Operating Expenses	\$ 0	\$ 0
20	Professional Services	\$ 0	\$ 0
21	Other Charges	\$ 578,075	\$ 590,268
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 578,075</u>	<u>\$ 590,268</u>
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24 **08-408 ALLEN CORRECTIONAL CENTER**

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

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	(277)	(277)
36	Nondiscretionary Expenditures	\$ 27,166,878	\$ 28,417,029
37	Discretionary Expenditures	\$ 63,445	\$ 65,506

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 1,474 offenders of various custody levels; and maintenance and support of the facility*
 41 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 42 *academic and vocational programs, religious guidance programs, recreational programs,*
 43 *on-the-job training, and institutional work programs. Provides medical services, dental*
 44 *services, mental health services, and substance abuse counseling (including a substance*
 45 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

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

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

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

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

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

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 23,638,988	\$ 23,379,394
25	Operating Expenses	\$ 5,388,046	\$ 6,073,948
26	Professional Services	\$ 294,627	\$ 294,627
27	Other Charges	\$ 3,559,052	\$ 3,956,262
28	Acquisitions/Major Repairs	<u>\$ 1,046,501</u>	<u>\$ 1,642,153</u>

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 33,927,214</u>	<u>\$ 35,346,384</u>
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30 Payable out of the State General Fund (Direct)
 31 to the Incarceration Program for the nursing
 32 shortage, including eight (8) authorized positions \$ 721,743

33 **08-409 DIXON CORRECTIONAL INSTITUTE**

34	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
35	Administration -		
36	Authorized Positions	(12)	(12)
37	Nondiscretionary Expenditures	\$ 282,356	\$ 219,808
38	Discretionary Expenditures	\$ 5,582,987	\$ 5,910,719

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

43	Incarceration -		
44	Authorized Positions	(446)	(446)
45	Nondiscretionary Expenditures	\$ 53,158,519	\$ 56,088,981
46	Discretionary Expenditures	\$ 1,370,995	\$ 1,414,101

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

10	Auxiliary Account -		
11	Authorized Positions	(5)	(5)
12	Nondiscretionary Expenditures	\$ 94,646	\$ 73,120
13	Discretionary Expenditures	<u>\$ 1,882,340</u>	<u>\$ 1,880,669</u>

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

17	TOTAL EXPENDITURES	<u>\$ 62,371,843</u>	<u>\$ 65,587,398</u>
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18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 52,298,106	\$ 55,209,572
20	State General Fund by:		
21	Interagency Transfers	\$ 344,452	\$ 301,346
22	Fees & Self-generated Revenues	<u>\$ 892,963</u>	<u>\$ 870,991</u>

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

25	MEANS OF FINANCE (DISCRETIONARY):		
26	State General Fund (Direct)	\$ 5,568,131	\$ 5,895,417
27	State General Fund by:		
28	Interagency Transfers	\$ 1,370,995	\$ 1,414,101
29	Fees & Self-generated Revenues	<u>\$ 1,897,196</u>	<u>\$ 1,895,971</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 8,836,322</u>	<u>\$ 9,205,489</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 44,282,238	\$ 44,609,508
34	Operating Expenses	\$ 4,465,259	\$ 6,435,259
35	Professional Services	\$ 3,026,000	\$ 3,026,000
36	Other Charges	\$ 7,238,019	\$ 8,188,527
37	Acquisitions/Major Repairs	<u>\$ 3,360,327</u>	<u>\$ 3,328,104</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,371,843</u>	<u>\$ 65,587,398</u>
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39 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

40	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
41	Administration -		
42	Authorized Positions	(9)	(9)
43	Nondiscretionary Expenditures	\$ 279,083	\$ 200,053
44	Discretionary Expenditures	\$ 7,312,434	\$ 6,609,622

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

1	Incarceration -		
2	Authorized Positions	(623)	(623)
3	Nondiscretionary Expenditures	\$ 70,872,416	\$ 97,079,316
4	Discretionary Expenditures	\$ 198,973	\$ 202,864

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

15	Auxiliary Account -		
16	Authorized Positions	(5)	(5)
17	Nondiscretionary Expenditures	\$ 108,677	\$ 88,625
18	Discretionary Expenditures	<u>\$ 1,944,146</u>	<u>\$ 1,978,878</u>

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

22	TOTAL EXPENDITURES	<u>\$ 80,715,729</u>	<u>\$ 106,159,358</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 70,564,464	\$ 96,696,225
25	State General Fund by:		
26	Interagency Transfers	\$ 44,075	\$ 40,184
27	Fees & Self-generated Revenues	<u>\$ 651,637</u>	<u>\$ 631,585</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 71,260,176</u>	<u>\$ 97,367,994</u>

30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund (Direct)	\$ 7,312,434	\$ 6,609,622
32	State General Fund by:		
33	Interagency Transfers	\$ 198,973	\$ 202,864
34	Fees & Self-generated Revenues	<u>\$ 1,944,146</u>	<u>\$ 1,978,878</u>

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 9,455,553</u>	<u>\$ 8,791,364</u>

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 59,517,080	\$ 59,182,921
39	Operating Expenses	\$ 12,319,077	\$ 16,434,136
40	Professional Services	\$ 381,761	\$ 381,761
41	Other Charges	\$ 7,127,620	\$ 6,809,715
42	Acquisitions/Major Repairs	<u>\$ 1,370,191</u>	<u>\$ 23,350,825</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 80,715,729</u>	<u>\$ 106,159,358</u>
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1 **08-414 DAVID WADE CORRECTIONAL CENTER**

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

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		(313)	(313)
13	Nondiscretionary Expenditures	\$	31,234,791	\$ 34,205,144
14	Discretionary Expenditures	\$	63,038	\$ 64,711

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 1,176 multi-level custody offenders; and maintenance and support of the facility and*
 18 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 19 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 20 *training, and institutional work programs. Provides medical services (including an*
 21 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 22 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 23 *Anonymous activities).*

24	Auxiliary Account -			
25	Authorized Positions		(4)	(4)
26	Nondiscretionary Expenditures	\$	79,662	\$ 64,162
27	Discretionary Expenditures	\$	<u>1,586,987</u>	\$ <u>1,621,695</u>

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

31	TOTAL EXPENDITURES		<u>\$ 36,462,855</u>	<u>\$ 40,096,988</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):			
33	State General Fund (Direct)	\$	31,154,207	\$ 34,040,964
34	State General Fund by:			
35	Interagency Transfers	\$	14,245	\$ 12,572
36	Fees & Self-generated Revenues	\$	<u>425,857</u>	\$ <u>410,357</u>

37	TOTAL MEANS OF FINANCING			
38	(NONDISCRETIONARY)		<u>\$ 31,594,309</u>	<u>\$ 34,463,893</u>

39	MEANS OF FINANCE (DISCRETIONARY):			
40	State General Fund (Direct)	\$	3,218,521	\$ 3,946,689
41	State General Fund by:			
42	Interagency Transfers	\$	63,038	\$ 64,711
43	Fees & Self-generated Revenues	\$	<u>1,586,987</u>	\$ <u>1,621,695</u>

44	TOTAL MEANS OF FINANCING			
45	(DISCRETIONARY)		<u>\$ 4,868,546</u>	<u>\$ 5,633,095</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 29,089,319	\$ 30,839,374
3	Operating Expenses	\$ 3,317,528	\$ 4,647,528
4	Professional Services	\$ 403,238	\$ 403,238
5	Other Charges	\$ 3,319,180	\$ 3,531,948
6	Acquisitions/Major Repairs	\$ 333,590	\$ 674,900
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,462,855</u>	<u>\$ 40,096,988</u>

8 **08-415 ADULT PROBATION AND PAROLE**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administration and Support -		
11	Authorized Positions	(20)	(20)
12	Nondiscretionary Expenditures	\$ 1,042,062	\$ 801,052
13	Discretionary Expenditures	\$ 5,575,490	\$ 5,625,486

14 **Program Description:** *Provides management direction, guidance, coordination, and*
 15 *administrative support.*

16	Field Services -		
17	Authorized Positions	(733)	(733)
18	Nondiscretionary Expenditures	\$ 94,440,197	\$ 95,907,009
19	Discretionary Expenditures	\$ 0	\$ 0

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

23	TOTAL EXPENDITURES	<u>\$ 101,057,749</u>	<u>\$ 102,333,547</u>
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24 MEANS OF FINANCE (NONDISCRETIONARY):

25	State General Fund (Direct)	\$ 79,388,279	\$ 89,394,061
26	State General Fund by:		
27	Fees & Self-generated Revenues from Prior		
28	and Current Year Collections	\$ 15,079,980	\$ 6,300,000
29	Fees & Self-generated Revenues Dedicated		
30	Fund Accounts:		
31	Sex Offender Registry Technology		
32	Dedicated Fund Account	\$ 54,000	\$ 54,000
33	Statutory Dedications:		
34	Adult Probation & Parole Officer		
35	Retirement Fund	\$ 960,000	\$ 960,000

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 95,482,259</u>	<u>\$ 96,708,061</u>

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund (Direct)	\$ 5,575,490	\$ 5,625,486
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40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 5,575,490</u>	<u>\$ 5,625,486</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 79,869,083	\$ 81,250,166
3	Operating Expenses	\$ 7,230,856	\$ 7,749,856
4	Professional Services	\$ 1,292,526	\$ 1,292,526
5	Other Charges	\$ 8,385,304	\$ 10,148,534
6	Acquisitions/Major Repairs	\$ 4,279,980	\$ 1,892,465

7 TOTAL BY EXPENDITURE CATEGORY \$ 101,057,749 \$ 102,333,547

8 Payable out of the State General Fund by
 9 Fees and Self-generated Revenues to the Field
 10 Services Program to offset decreased collections \$ 4,500,000

11 The commissioner of administration is hereby authorized and directed to adjust the means
 12 of financing for the Field Services Program by reducing the appropriation out of the State
 13 General Fund (Direct) by (\$4,500,000).

14 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

15	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
16	Administration -		
17	Authorized Positions	(9)	(9)
18	Nondiscretionary Expenditures	\$ 257,156	\$ 198,502
19	Discretionary Expenditures	\$ 4,439,828	\$ 5,071,682

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

24	Incarceration -		
25	Authorized Positions	(284)	(284)
26	Nondiscretionary Expenditures	\$ 27,671,449	\$ 46,619,637
27	Discretionary Expenditures	\$ 127,384	\$ 130,175

28 **Program Description:** *Provides security; services related to the custody and care (offender*
 29 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 30 *for 1,314 multi-level custody offenders; and maintenance and support of the facility and*
 31 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 32 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 33 *training, and institutional work programs. Provides medical services (including an*
 34 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 35 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 36 *Anonymous activities).*

37	Auxiliary Account -		
38	Authorized Positions	(4)	(4)
39	Nondiscretionary Expenditures	\$ 67,206	\$ 65,006
40	Discretionary Expenditures	\$ 1,527,734	\$ 1,566,680

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

44 TOTAL EXPENDITURES \$ 34,090,757 \$ 53,651,682

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 27,422,491	\$ 46,314,816
3	State General Fund by:		
4	Interagency Transfers	\$ 28,680	\$ 25,889
5	Fees & Self-generated Revenues	<u>\$ 544,640</u>	<u>\$ 542,440</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 27,995,811</u>	<u>\$ 46,883,145</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 4,439,828	\$ 5,071,682
10	State General Fund by:		
11	Interagency Transfers	\$ 127,384	\$ 130,175
12	Fees & Self-generated Revenues	<u>\$ 1,527,734</u>	<u>\$ 1,566,680</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 6,094,946</u>	<u>\$ 6,768,537</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 25,786,822	\$ 26,954,328
17	Operating Expenses	\$ 3,164,936	\$ 4,466,817
18	Professional Services	\$ 101,970	\$ 101,970
19	Other Charges	\$ 4,746,939	\$ 4,897,593
20	Acquisitions/Major Repairs	<u>\$ 290,090</u>	<u>\$ 17,230,974</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,090,757</u>	<u>\$ 53,651,682</u>

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

24	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
25	Management and Finance Program -		
26	Authorized Positions	(104)	(104)
27	Nondiscretionary Expenditures	\$ 3,938,460	\$ 3,434,109
28	Discretionary Expenditures	<u>\$ 27,094,360</u>	<u>\$ 28,213,984</u>

Program Description: *Provides effective management and support services in an efficient, expeditious, and professional manner to all budget units within Public Safety Services.*

31	TOTAL EXPENDITURES	<u>\$ 31,032,820</u>	<u>\$ 31,648,093</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund by:		
34	Interagency Transfers	\$ 857,805	\$ 724,468
35	Fees & Self-generated Revenues	\$ 2,193,851	\$ 1,977,047
36	Statutory Dedications:		
37	Riverboat Gaming Enforcement Fund	<u>\$ 886,804</u>	<u>\$ 732,594</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 3,938,460</u>	<u>\$ 3,434,109</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 0	\$ 1,309,247
3	State General Fund by:		
4	Interagency Transfers	\$ 2,908,914	\$ 3,042,251
5	Fees & Self-generated Revenues	\$ 17,307,524	\$ 16,830,354
6	Statutory Dedications:		
7	Riverboat Gaming Enforcement Fund	\$ 4,892,303	\$ 5,046,513
8	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 27,094,360</u>	<u>\$ 28,213,984</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 12,319,827	\$ 12,436,882
13	Operating Expenses	\$ 2,564,862	\$ 2,564,862
14	Professional Services	\$ 172,100	\$ 172,100
15	Other Charges	\$ 15,976,031	\$ 15,165,002
16	Acquisitions/Major Repairs	\$ 0	\$ 1,309,247
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,032,820</u>	<u>\$ 31,648,093</u>

18 **08-419 OFFICE OF STATE POLICE**

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

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

30	Criminal Investigation Program -		
31	Authorized Positions	(201)	(201)
32	Nondiscretionary Expenditures	\$ 6,979,601	\$ 7,860,820
33	Discretionary Expenditures	\$ 31,702,334	\$ 28,969,541

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

41	Operational Support Program -		
42	Authorized Positions	(410)	(410)
43	Nondiscretionary Expenditures	\$ 19,713,494	\$ 19,797,843
44	Discretionary Expenditures	\$ 147,982,898	\$ 136,770,353

45 **Program Description:** *Provides support services to personnel within the Office of State*
 46 *Police and other public law enforcement agencies; operates the crime laboratory; trains and*
 47 *certifies personnel on blood alcohol testing machinery and paperwork; serves as central*
 48 *depository for criminal records; manages fleet operations and maintenance; issues*
 49 *Concealed Handgun permits; provides security for elected officials; provides security for*
 50 *the Capitol Complex and state-owned facilities across the state; conducts background*

1 *investigations on new and current employees through its Internal Affairs Section; promotes*
 2 *interoperability throughout the state; and manages and provides training, certification, and*
 3 *recertification of all required law enforcement classes.*

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

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

11	TOTAL EXPENDITURES	<u>\$ 412,418,320</u>	<u>\$ 429,008,967</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 0	\$ 9,500,627
14	State General Fund by:		
15	Interagency Transfers	\$ 1,355,769	\$ 2,443,829
16	Fees & Self-generated Revenues	\$ 33,718,347	\$ 34,619,413
17	Fees & Self-generated Revenues Dedicated		
18	Fund Accounts:		
19	Insurance Verification System Dedicated		
20	Fund Account	\$ 0	\$ 11,032,529
21	Statutory Dedications:		
22	Riverboat Gaming Enforcement Fund	\$ 13,599,695	\$ 12,628,052
23	Louisiana State Police Salary Fund	\$ 10,637,644	\$ 1,314,356
24	Federal Funds	<u>\$ 651,824</u>	<u>\$ 660,166</u>

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

27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 60,618,694	\$ 53,381,386
29	State General Fund by:		
30	Interagency Transfers	\$ 29,383,480	\$ 30,844,422
31	Fees & Self-generated Revenues	\$ 122,339,242	\$ 122,707,382
32	Fees & Self-generated Revenues Dedicated		
33	Fund Accounts:		
34	Concealed Handgun Permit Dedicated		
35	Fund Account	\$ 4,400,000	\$ 4,400,000
36	Criminal Identification and		
37	Information Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
38	Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182
39	Insurance Fraud Investigation Dedicated		
40	Fund Account	\$ 5,187,785	\$ 5,187,785
41	Insurance Verification System Dedicated		
42	Fund Account	\$ 29,334,065	\$ 27,501,536
43	Louisiana Towing and Storage Dedicated		
44	Fund Account	\$ 300,000	\$ 300,000
45	Motorcycle Safety, Awareness, and		
46	Operator Training Program Dedicated		
47	Fund Account	\$ 292,000	\$ 319,813
48	Public Safety DWI Testing, Maintenance,		
49	and Training Dedicated Fund Account	\$ 440,825	\$ 440,825
50	Right to Know Dedicated Fund Account	\$ 26,069	\$ 26,069
51	Unified Carrier Registration		
52	Agreement Dedicated Fund Account	\$ 1,788,049	\$ 11,547,216
53	Sex Offender Registry Technology		
54	Dedicated Fund Account	\$ 25,000	\$ 25,000

1	Statutory Dedications:		
2	Riverboat Gaming Enforcement Fund	\$ 36,258,950	\$ 38,365,403
3	Sports Wagering Enforcement Fund	\$ 1,700,000	\$ 1,700,000
4	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
5	Hazardous Materials Emergency		
6	Response Fund	\$ 106,453	\$ 106,453
7	Pari-mutuel Live Racing Facility		
8	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
9	Tobacco Tax Health Care Fund	\$ 3,662,986	\$ 3,491,066
10	Louisiana State Police Salary Fund	\$ 19,162,356	\$ 19,285,644
11	Department of Public Safety Peace		
12	Officers Fund	\$ 249,000	\$ 249,000
13	Oil Spill Contingency Fund	\$ 7,506,563	\$ 7,506,563
14	Underground Damages Prevention Fund	\$ 15,000	\$ 15,000
15	Natural Resource Restoration Trust Fund	\$ 2,175,000	\$ 2,175,000
16	Federal Funds	<u>\$ 13,483,084</u>	<u>\$ 13,233,992</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 352,455,041</u>	<u>\$ 356,809,995</u>

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

22 BY EXPENDITURE CATEGORY:

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

29 Payable out of the State General Fund (Direct)
 30 to the Traffic Enforcement Program for salaries and
 31 related benefits \$ 6,120,000

32 Payable out of the State General Fund (Direct)
 33 to the Criminal Investigation Program for salaries
 34 and related benefits \$ 1,170,000

35 Payable out of the State General Fund (Direct)
 36 to the Operational Support Program for salaries and
 37 related benefits \$ 990,000

38 Payable out of the State General Fund (Direct)
 39 to the Gaming Enforcement Program for salaries and
 40 related benefits \$ 720,000

41 Payable out of the State General Fund (Direct)
 42 to the Operational Support Program for personal
 43 services and supplies associated with the Rapid
 44 DNA program, including five (5) authorized positions \$ 700,000

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Traffic Enforcement Program by reducing the appropriations out of the
 3 State General Fund by Statutory Dedications out of the Oil Spill Contingency Fund by
 4 (\$7,506,563) and out of the Natural Resource Restoration Trust Fund by (\$2,175,000) and
 5 to adjust the Table of Organization by reducing authorized positions by twenty (20), in the
 6 event that House Bill No. 810 of the 2024 Regular Session of the Legislature is enacted into
 7 law.

8 **08-420 OFFICE OF MOTOR VEHICLES**

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

14 **Program Description:** *Through field offices and headquarter units, issues Louisiana*
 15 *driver’s licenses, identification cards, license plates, registrations and certificates of titles;*
 16 *maintains driving records and vehicle records; enforces the state’s mandatory automobile*
 17 *insurance liability insurance laws; reviews and processes files received from law*
 18 *enforcement agencies and courts, governmental agencies, insurance companies and*
 19 *individuals; takes action based on established law, policies and procedures; complies with*
 20 *several federal/state mandated and regulated programs such as Motor Voter Registration*
 21 *process and the Organ Donor process.*

22	TOTAL EXPENDITURES	<u>\$ 73,542,047</u>	<u>\$ 71,237,664</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	Fees & Self-generated Revenues	\$ 11,860,782	\$ 10,316,928
26	Federal Funds	<u>\$ 26,560</u>	<u>\$ 16,395</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 11,887,342</u>	<u>\$ 10,333,323</u>

30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund (Direct)	\$ 1,797,274	\$ 0
32	State General Fund by:		
33	Interagency Transfers	\$ 472,500	\$ 472,500
34	Fees & Self-generated Revenues	\$ 48,467,813	\$ 49,504,558
35	Fees & Self-generated Revenues Dedicated		
36	Fund Accounts:		
37	Trucking Research and Education		
38	Council Fund Account	\$ 900,000	\$ 900,000
39	Office of Motor Vehicles Customer		
40	Service and Technology Dedicated		
41	Fund Account	\$ 6,800,000	\$ 6,800,000
42	Unified Carrier Registration Agreement		
43	Dedicated Fund Account	\$ 171,007	\$ 171,007
44	Insurance Verification System Dedicated		
45	Fund Account	\$ 1,181,921	\$ 1,181,921
46	Federal Funds	<u>\$ 1,864,190</u>	<u>\$ 1,874,355</u>

47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 61,654,705</u>	<u>\$ 60,904,341</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 43,579,486	\$ 44,031,632
3	Operating Expenses	\$ 9,731,342	\$ 8,144,107
4	Professional Services	\$ 142,286	\$ 142,286
5	Other Charges	\$ 20,088,933	\$ 18,919,639
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 73,542,047</u>	<u>\$ 71,237,664</u>

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

10 Payable out of the State General Fund (Direct)
 11 to the Licensing Program for the Legacy Donor
 12 Foundation for organ donor awareness \$ 100,000

13 **08-422 OFFICE OF STATE FIRE MARSHAL**

14	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
15	Fire Prevention Program -		
16	Authorized Positions	(207)	(207)
17	Nondiscretionary Expenditures	\$ 5,105,816	\$ 4,572,486
18	Discretionary Expenditures	<u>\$ 32,350,470</u>	<u>\$ 31,322,302</u>

19 **Program Description:** *Performs fire and safety inspections of all facilities requiring state*
 20 *or federal licenses; certifies health care facilities for compliance with fire and safety codes;*
 21 *certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain*
 22 *pressure vessels; licenses manufacturers, distributors, and retailers of fireworks.*
 23 *Investigates fires not covered by a recognized fire protection bureau; maintains a data*
 24 *depository and provides statistical analyses of all fires. Reviews final construction plans*
 25 *and specifications for new or remodeled buildings in the state (except one and two family*
 26 *dwelling) for compliance with fire, safety and accessibility laws; reviews designs and*
 27 *calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and*
 28 *dry chemical suppression systems.*

29	TOTAL EXPENDITURES	<u>\$ 37,456,286</u>	<u>\$ 35,894,788</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY):

31	State General Fund by:		
32	Interagency Transfers	\$ 45,356	\$ 51,149
33	Fees & Self-generated Revenues	\$ 841,075	\$ 724,558
34	Statutory Dedications:		
35	Louisiana Fire Marshal Fund	<u>\$ 4,219,385</u>	<u>\$ 3,796,779</u>
36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 5,105,816</u>	<u>\$ 4,572,486</u>

38 MEANS OF FINANCE: (DISCRETIONARY):

39	State General Fund (Direct)	\$ 1,362,393	\$ 0
40	State General Fund by:		
41	Interagency Transfers	\$ 1,964,365	\$ 1,208,572
42	Fees & Self-generated Revenues	\$ 4,614,997	\$ 4,731,514
43	Fees & Self-generated Revenues Dedicated		
44	Fund Accounts:		
45	Industrialized Building Program Dedicated		
46	Fund Account	\$ 300,000	\$ 300,000
47	Louisiana Life Safety and Property		
48	Protection Trust Dedicated Fund		
49	Account	\$ 725,000	\$ 725,000

1	Statutory Dedications:		
2	Louisiana Fire Marshal Fund	\$ 19,925,494	\$ 21,204,430
3	Two Percent Fire Insurance Fund	\$ 1,960,000	\$ 1,960,000
4	Louisiana Manufactured Housing		
5	Commission Fund	\$ 305,775	\$ 305,775
6	Volunteer Firefighters' Tuition		
7	Reimbursement Fund	\$ 250,000	\$ 250,000
8	Fire and Emergency Training Academy		
9	Film Library Fund	\$ 50,000	\$ 50,000
10	Federal Funds	<u>\$ 892,446</u>	<u>\$ 587,011</u>

11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 32,350,470</u>	<u>\$ 31,322,302</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 22,409,354	\$ 22,408,353
15	Operating Expenses	\$ 3,175,879	\$ 3,813,876
16	Professional Services	\$ 7,219	\$ 7,219
17	Other Charges	\$ 9,924,161	\$ 9,237,740
18	Acquisitions/Major Repairs	<u>\$ 1,939,673</u>	<u>\$ 427,600</u>

19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,456,286</u>	<u>\$ 35,894,788</u>
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20 Provided however, and notwithstanding any law to the contrary, prior year Interagency
 21 Transfers and Fees and Self-generated Revenues shall be carried forward and shall be
 22 available for expenditure.

23 **08-423 LOUISIANA GAMING CONTROL BOARD**

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

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

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

36	State General Fund by:		
37	Statutory Dedications:		
38	Pari-mutuel Live Racing Facility		
39	Gaming Control Fund	\$ 8,193	\$ 666
40	Riverboat Gaming Enforcement Fund	<u>\$ 152,645</u>	<u>\$ 142,655</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Pari-mutuel Live Racing Facility		
5	Gaming Control Fund	\$ 74,900	\$ 82,427
6	Sports Wagering Enforcement Fund	\$ 99,020	\$ 99,020
7	Riverboat Gaming Enforcement Fund	\$ 682,938	\$ 677,654
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 856,858</u>	<u>\$ 859,101</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 752,709	\$ 748,820
12	Operating Expenses	\$ 105,470	\$ 115,470
13	Professional Services	\$ 66,717	\$ 66,717
14	Other Charges	\$ 92,800	\$ 71,415
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,017,696</u>	<u>\$ 1,002,422</u>

17 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

18	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
19	Administrative Program -		
20	Authorized Positions	(12)	(12)
21	Nondiscretionary Expenditures	\$ 269,268	\$ 224,654
22	Discretionary Expenditures	\$ 1,361,510	\$ 1,422,018

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

26	TOTAL EXPENDITURES	<u>\$ 1,630,778</u>	<u>\$ 1,646,672</u>
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27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund by:		
29	Fees and Self-generated Revenues Dedicated		
30	Fund Accounts:		
31	Liquefied Petroleum Gas Rainy Day		
32	Dedicated Fund Account	\$ 269,268	\$ 224,654
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 269,268</u>	<u>\$ 224,654</u>

35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund by:		
37	Fees and Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Liquefied Petroleum Gas Rainy Day		
40	Dedicated Fund Account	\$ 1,361,510	\$ 1,422,018
41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 1,361,510</u>	<u>\$ 1,422,018</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,214,585	\$ 1,211,779
3	Operating Expenses	\$ 128,175	\$ 144,555
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 288,018	\$ 290,338
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,630,778</u>	<u>\$ 1,646,672</u>

8 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administrative Program -		
11	Authorized Positions	(15)	(15)
12	Nondiscretionary Expenditures	\$ 467,565	\$ 385,278
13	Discretionary Expenditures	<u>\$ 23,593,288</u>	<u>\$ 23,642,071</u>

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

18	TOTAL EXPENDITURES	<u>\$ 24,060,853</u>	<u>\$ 24,027,349</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ 168,389	\$ 185,928
22	Federal Funds	<u>\$ 299,176</u>	<u>\$ 199,350</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 467,565</u>	<u>\$ 385,278</u>

25 MEANS OF FINANCE (DISCRETIONARY)

26	State General Fund by:		
27	Interagency Transfers	\$ 412,350	\$ 412,350
28	Fees & Self-generated Revenues	\$ 734,742	\$ 717,203
29	Federal Funds	<u>\$ 22,446,196</u>	<u>\$ 22,512,518</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 23,593,288</u>	<u>\$ 23,642,071</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,824,232	\$ 1,817,036
34	Operating Expenses	\$ 223,188	\$ 223,188
35	Professional Services	\$ 4,177,050	\$ 4,177,050
36	Other Charges	\$ 17,799,383	\$ 17,810,075
37	Acquisitions/Major Repairs	<u>\$ 37,000</u>	<u>\$ 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,060,853</u>	<u>\$ 24,027,349</u>

1 **YOUTH SERVICES**

2 **08-403 OFFICE OF JUVENILE JUSTICE**

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

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

17 Auxiliary Account -		
18 Authorized Positions	(0)	(0)
19 Nondiscretionary Expenditures	\$ 0	\$ 0
20 Discretionary Expenditures	<u>\$ 235,682</u>	<u>\$ 235,682</u>

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

28 TOTAL EXPENDITURES	<u>\$ 174,489,243</u>	<u>\$ 166,879,808</u>
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29 MEANS OF FINANCE (NONDISCRETIONARY):		
30 State General Fund (Direct)	\$ 21,373,029	\$ 18,052,095
31 State General Fund by:		
32 Interagency Transfers	\$ 876,390	\$ 405,334
33 Fees & Self-generated Revenues	\$ 1,744	\$ 1,119
34 Federal Funds	<u>\$ 0</u>	<u>\$ 11,850</u>

35 TOTAL MEANS OF FINANCING		
36 (NONDISCRETIONARY)	<u>\$ 22,251,163</u>	<u>\$ 18,470,398</u>

37 MEANS OF FINANCE (DISCRETIONARY):		
38 State General Fund (Direct)	\$ 131,355,288	\$ 127,066,787
39 State General Fund by:		
40 Interagency Transfers	\$ 19,068,231	\$ 19,539,287
41 Fees & Self-generated Revenues	\$ 773,743	\$ 774,368
42 Fees & Self-generated Revenues Dedicated		
43 Fund Accounts:		
44 Youthful Offender Management		
45 Dedicated Fund Account	\$ 149,022	\$ 149,022
46 Federal Funds	<u>\$ 891,796</u>	<u>\$ 879,946</u>

47 TOTAL MEANS OF FINANCING		
48 (DISCRETIONARY)	<u>\$ 152,238,080</u>	<u>\$ 148,409,410</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 82,620,693	\$ 79,854,496
3	Operating Expenses	\$ 6,711,013	\$ 7,194,776
4	Professional Services	\$ 2,124,453	\$ 2,122,903
5	Other Charges	\$ 78,119,184	\$ 77,267,133
6	Acquisitions/Major Repairs	\$ 4,913,900	\$ 440,500
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 174,489,243</u>	<u>\$ 166,879,808</u>

8 Payable out of the State General Fund (Direct)
 9 to the Youth Services Program for salaries and
 10 related benefits for seventy (70) authorized
 11 positions for Swanson Center for Youth - Monroe \$ 5,806,624

12 **SCHEDULE 09**

13 **LOUISIANA DEPARTMENT OF HEALTH**

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

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

26 Beginning on October 15, 2024, and monthly thereafter, the department shall submit to the
 27 Joint Legislative Committee on the Budget for its review a report itemizing the means of
 28 financing and expenditures for Schedule 09-306 Medical Vendor Payments. The department
 29 may vary the forecasting methodologies utilized to produce the reports as necessary to
 30 ensure the submission of the most accurate projections of revenues and expenditures as
 31 practical.

32 The first report shall include a detailed itemization of the actual means of financing and
 33 expenditures for Medical Vendor Payments in Fiscal Year 2023-2024 and budgeted means
 34 of financing and the initial allocation of payments and year-to-date expenditures for Fiscal
 35 Year 2024-2025 delineated by provider group, state agency, or managed care program. The
 36 reporting on the managed care expenditures shall differentiate between expenditures on the
 37 ACA Expansion population and the non-expansion population. The first report shall also
 38 include, for both the prior and current fiscal years, an itemization of supplemental or directed
 39 payment programs by provider group as well as all supplemental or directed payments and
 40 uncompensated care costs payments to the LSU Public Private Partnership hospitals. Finally,
 41 the report shall also provide the total amount of the expenditures on the Managed Care
 42 Incentive Program for both the prior and current fiscal years.

43 In the second report and each subsequent report submitted monthly thereafter, the
 44 department shall include a section detailing the budgeted means of financing versus the
 45 projected use of those means of financing to fund the projected expenditures and as adjusted
 46 for projected revenue collections by source. In the event a surplus is projected, the
 47 department shall provide an explanation of the source of any surplus revenues and the
 48 rationale of the department's proposed use of the means of financing. In the event a deficit
 49 is projected due to the budgeted means of finance or estimated revenue collections being
 50 insufficient to finance projected expenditures, the department shall inform the committee of
 51 any other sources of revenues that may be available or adjustments in expenditures that

1 could be implemented within the department to aid in alleviating the projected deficit. Also
 2 beginning with the second report and continuing in each report submitted monthly thereafter,
 3 the department shall delineate, in the same manner as presented in the first report of the
 4 fiscal year, the initial allocation of payments, total projected expenditures, and year-to-date
 5 expenditures in Fiscal Year 2024-2025 for each allocation within the programs, the
 6 supplemental or directed payment programs, the supplemental or directed payments and
 7 uncompensated care costs payments to the LSU Public Private Partnership hospitals, and the
 8 total expenditures on the Managed Care Incentive Program.

9 Further, each report shall include a section specifying the total amount of pharmacy rebates
 10 projected to be received by the end of the fiscal year delineated between those generated by
 11 drug utilization of the expansion enrollees versus the non-expansion enrollees and, for the
 12 non-expansion enrollees, between those receiving health care services under the
 13 fee-for-service program versus the managed care program. In addition, each report shall
 14 include a section on current expansion and non-expansion enrollment in the Medicaid
 15 program and projected expansion and non-expansion enrollment through the end of the fiscal
 16 year.

17 Finally, each report shall include a thorough explanation of all policy changes proposed or
 18 implemented by the department since the preceding report was submitted to the committee,
 19 including but not limited to those being proposed or implemented by administrative rule
 20 making, state plan amendment, waiver application, or contract amendment. Such
 21 explanations shall include whether the policy change will result in an increase or decrease
 22 in revenue collections and/or expenditures.

23 Notwithstanding any provision of law to the contrary and specifically R.S. 39:82(E), for
 24 Fiscal Year 2024-2025 any over-collected funds, including interagency transfers, fees and
 25 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and
 26 collected by any agency in Schedule 09 for Fiscal Year 2023-2024 may be carried forward
 27 and expended in Fiscal Year 2024-2025 in the Medical Vendor Program. Revenues from
 28 refunds and recoveries in the Medical Vendor Program are authorized to be expended in
 29 Fiscal Year 2024-2025. No such carried forward funds, which are in excess of those
 30 appropriated in this Act, may be expended without the express approval of the Division of
 31 Administration and the Joint Legislative Committee on the Budget.

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

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

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

1 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

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

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

10 TOTAL EXPENDITURES	<u>\$ 22,483,109</u>	<u>\$ 22,772,130</u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):		
12 State General Fund (Direct)	\$ 4,253,309	\$ 3,568,206
13 State General Fund By:		
14 Interagency Transfers	<u>\$ 183,124</u>	<u>\$ 0</u>

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

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

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

24 BY EXPENDITURE CATEGORY:		
25 Personal Services	\$ 0	\$ 0
26 Operating Expenses	\$ 0	\$ 0
27 Professional Services	\$ 0	\$ 0
28 Other Charges	\$ 22,483,109	\$ 22,772,130
29 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
30 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,483,109</u>	<u>\$ 22,772,130</u>

31 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

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

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

41 TOTAL EXPENDITURES	<u>\$ 26,645,405</u>	<u>\$ 28,003,862</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 3,821,568	\$ 3,888,192
3	State General Fund by:		
4	Interagency Transfers	\$ 131,194	\$ 0
5	Fees & Self-generated Revenues	\$ 541,644	\$ 0
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 4,494,406</u>	<u>\$ 3,888,192</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 12,206,205	\$ 12,498,038
10	State General Fund by:		
11	Interagency Transfers	\$ 7,732,150	\$ 7,863,344
12	Fees & Self-generated Revenues	\$ 2,212,644	\$ 2,754,288
13	Federal Funds	\$ 0	\$ 1,000,000
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 22,150,999</u>	<u>\$ 24,115,670</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 0	\$ 0
18	Operating Expenses	\$ 1,038,220	\$ 1,038,220
19	Professional Services	\$ 0	\$ 0
20	Other Charges	\$ 25,607,185	\$ 26,965,642
21	Acquisitions/Major Repairs	\$ 0	\$ 0
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,645,405</u>	<u>\$ 28,003,862</u>
23	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT		
24	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
25	Capital Area Human Services District		
26	Authorized Other Charges Positions	(218)	(218)
27	Nondiscretionary Expenditures	\$ 5,998,006	\$ 4,960,386
28	Discretionary Expenditures	\$ 25,575,727	\$ 28,511,839
29	Program Description:		
30	<i>Capital Area Human Services District directs the operation of</i>		
31	<i>community-based programs and services related to behavioral health, developmental</i>		
32	<i>disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge,</i>		
33	<i>East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.</i>		
33	TOTAL EXPENDITURES	<u>\$ 31,573,733</u>	<u>\$ 33,472,225</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 4,429,548	\$ 4,960,386
36	State General Fund by:		
37	Interagency Transfers	\$ 1,360,572	\$ 0
38	Fees & Self-generated Revenues	\$ 207,886	\$ 0
39	TOTAL MEANS OF FINANCE		
40	(NONDISCRETIONARY)	<u>\$ 5,998,006</u>	<u>\$ 4,960,386</u>
41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 12,490,346	\$ 13,858,000
43	State General Fund by:		
44	Interagency Transfers	\$ 9,740,159	\$ 11,100,731
45	Fees & Self-generated Revenues	\$ 3,345,222	\$ 3,553,108
46	TOTAL MEANS OF FINANCE		
47	(DISCRETIONARY)	<u>\$ 25,575,727</u>	<u>\$ 28,511,839</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	31,573,733	\$	33,472,225
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>31,573,733</u>	\$	<u>33,472,225</u>

8 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

9	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
10	Developmental Disabilities Council -				
11	Authorized Positions		(8)		(8)
12	Nondiscretionary Expenditures	\$	231,918	\$	169,410
13	Discretionary Expenditures	\$	<u>2,598,910</u>	\$	<u>2,079,499</u>

14 **Program Description:** *The Developmental Disabilities Council is a 28 member, Governor*
 15 *appointed board whose function is to implement the Federal Developmental Disabilities*
 16 *Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36) in Louisiana. The*
 17 *focus of the Council is to facilitate change in Louisiana's system of supports and services to*
 18 *individuals with disabilities and their families in order to enhance and improve their quality*
 19 *of life. The Council plans and advocates for greater opportunities for individuals with*
 20 *disabilities in all areas of life, and supports activities, initiatives and practices that promote*
 21 *the successful implementation of the Council's Mission and mandate for systems change.*

22	TOTAL EXPENDITURES	\$	<u>2,830,828</u>	\$	<u>2,248,909</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	Federal Funds	\$	<u>231,918</u>	\$	<u>169,410</u>
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25	TOTAL MEANS OF FINANCING				
26	(NONDISCRETIONARY)	\$	<u>231,918</u>	\$	<u>169,410</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$	1,007,517	\$	507,517
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29	Federal Funds	\$	<u>1,591,393</u>	\$	<u>1,571,982</u>
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30	TOTAL MEANS OF FINANCING				
31	(DISCRETIONARY)	\$	<u>2,598,910</u>	\$	<u>2,079,499</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	878,870	\$	798,519
34	Operating Expenses	\$	150,985	\$	150,985
35	Professional Services	\$	0	\$	0
36	Other Charges	\$	1,799,473	\$	1,299,405
37	Acquisitions/Major Repairs	\$	<u>1,500</u>	\$	<u>0</u>

38	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,830,828</u>	\$	<u>2,248,909</u>
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39	Payable out of Federal Funds				
40	for additional funding for the				
41	the Executive Director position			\$	47,159

1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Metropolitan Human Services District		
4	Authorized Other Charges Positions	(140)	(140)
5	Nondiscretionary Expenditures	\$ 3,467,629	\$ 3,545,407
6	Discretionary Expenditures	\$ <u>27,859,047</u>	\$ <u>27,466,689</u>

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

10	TOTAL EXPENDITURES	\$ <u>31,326,676</u>	\$ <u>31,012,096</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 3,194,038	\$ 3,545,407
13	State General Fund by:		
14	Interagency Transfers	\$ <u>273,591</u>	\$ <u>0</u>

15	TOTAL MEANS OF FINANCE		
16	(NONDISCRETIONARY)	\$ <u>3,467,629</u>	\$ <u>3,545,407</u>

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 15,208,557	\$ 14,542,608
19	State General Fund by:		
20	Interagency Transfers	\$ 9,066,195	\$ 9,339,786
21	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
22	Federal Funds	\$ <u>2,355,052</u>	\$ <u>2,355,052</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	\$ <u>27,859,047</u>	\$ <u>27,466,689</u>

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 0	\$ 0
27	Operating Expenses	\$ 0	\$ 0
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 31,326,676	\$ 31,012,096
30	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>31,326,676</u>	\$ <u>31,012,096</u>
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32 **09-305 MEDICAL VENDOR ADMINISTRATION**

33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Medical Vendor Administration -		
35	Authorized Positions	(996)	(996)
36	Nondiscretionary Expenditures	\$ 226,157,493	\$ 202,864,556
37	Discretionary Expenditures	\$ <u>539,481,267</u>	\$ <u>392,799,801</u>

38 **Program Description:** *Develops, implements, and enforces the administrative and*
 39 *programmatic policies of the Medicaid program with respect to eligibility, reimbursement,*
 40 *and monitoring of quality-driven health care services in Louisiana, in concurrence with*
 41 *evidence-based best practices as well as federal and state laws and regulations.*

42	TOTAL EXPENDITURES	\$ <u>765,638,760</u>	\$ <u>595,664,357</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 57,454,163	\$ 46,434,333
3	State General Fund by:		
4	Interagency Transfers	\$ 145,904	\$ 145,904
5	Fees & Self-generated Revenues	\$ 1,226,400	\$ 1,226,400
6	Statutory Dedications:		
7	Medical Assistance Programs Fraud		
8	Detection Fund	\$ 352,411	\$ 407,878
9	Federal Funds	<u>\$ 166,978,615</u>	<u>\$ 154,650,041</u>
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 226,157,493</u>	<u>\$ 202,864,556</u>

12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 124,765,480	\$ 85,252,944
14	State General Fund by:		
15	Interagency Transfers	\$ 27,806,992	\$ 353,768
16	Fees & Self-generated Revenues	\$ 2,973,600	\$ 2,973,600
17	Statutory Dedications:		
18	Medical Assistance Programs Fraud		
19	Detection Fund	\$ 358,934	\$ 522,062
20	Federal Funds	<u>\$ 383,576,261</u>	<u>\$ 303,697,427</u>
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 539,481,267</u>	<u>\$ 392,799,801</u>

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

30 Payable out of the State General Fund (Direct) to
 31 the Medical Vendor Administration Program for a
 32 Data Services Hub \$ 3,900,000

33 Payable out of Federal Funds to the Medical
 34 Vendor Administration Program for a Data Services
 35 Hub \$ 11,700,000

36 **09-306 MEDICAL VENDOR PAYMENTS**

37	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
38	Payments to Private Providers -		
39	Authorized Positions	(0)	(0)
40	Nondiscretionary Expenditures	\$ 6,689,420,547	\$ 6,202,200,772
41	Discretionary Expenditures	\$10,576,668,920	\$ 9,576,044,936

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

45	Payments to Public Providers -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 74,962,270	\$ 77,776,334
48	Discretionary Expenditures	\$ 187,303,171	\$ 184,218,550

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

4 Medicare Buy-Ins & Supplements -			
5 Authorized Positions		(0)	(0)
6 Nondiscretionary Expenditures	\$	795,678,701	\$ 836,802,798
7 Discretionary Expenditures	\$	5,566,622	\$ 5,566,622

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

12 Uncompensated Care Costs -			
13 Authorized Positions		(0)	(0)
14 Nondiscretionary Expenditures	\$	80,339,677	\$ 73,670,719
15 Discretionary Expenditures	\$	<u>363,789,776</u>	<u>\$ 370,412,792</u>

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

20 TOTAL EXPENDITURES		<u>\$18,773,729,684</u>	<u>\$17,326,693,523</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22 State General Fund (Direct)	\$	1,738,712,885	\$ 1,671,438,530
23 State General Fund by:			
24 Interagency Transfers	\$	98,105,101	\$ 103,557,526
25 Fees & Self-generated Revenues	\$	367,772,726	\$ 236,065,737
26 Statutory Dedications:			
27 Health Excellence Fund	\$	6,173,748	\$ 4,898,129
28 Hospital Stabilization Fund	\$	68,669,694	\$ 78,006,448
29 Louisiana Fund	\$	3,652,854	\$ 6,417,642
30 Louisiana Medical Assistance Trust Fund	\$	236,118,340	\$ 216,074,626
31 New Opportunities Waiver (NOW) Fund	\$	43,348,066	\$ 43,348,066
32 Community Options Waiver Fund	\$	0	\$ 2,665,632
33 Federal Funds	\$	<u>5,381,735,379</u>	<u>\$ 4,827,978,287</u>

34 TOTAL MEANS OF FINANCING			
35 (NONDISCRETIONARY)		<u>\$ 7,944,288,793</u>	<u>\$7,190,450,623</u>

36 MEANS OF FINANCE (DISCRETIONARY):

37 State General Fund (Direct)	\$	534,867,020	\$ 826,307,804
38 State General Fund by:			
39 Interagency Transfers	\$	70,132,484	\$ 62,879,003
40 Fees & Self-generated Revenue	\$	305,456,848	\$ 318,268,752
41 Statutory Dedications:			
42 Health Excellence Fund	\$	22,106,049	\$ 14,853,014
43 Hospital Stabilization Fund	\$	245,882,367	\$ 236,545,613
44 Louisiana Fund	\$	13,079,605	\$ 19,460,763
45 Louisiana Medical Assistance Trust Fund	\$	845,476,016	\$ 655,221,537
46 Medicaid Trust Fund for the Elderly	\$	12,835,609	\$ 0
47 Federal Funds	\$	<u>8,779,604,893</u>	<u>\$ 8,002,706,414</u>

48 TOTAL MEANS OF FINANCING			
49 (DISCRETIONARY)		<u>\$10,829,440,891</u>	<u>\$10,136,242,900</u>

1 Expenditure Controls:
 2 Provided, however, that the Louisiana Department of Health may, to control expenditures
 3 to the level appropriated herein for the Medical Vendor Payments program, negotiate
 4 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
 5 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name
 6 drug products in each therapeutic category while ensuring appropriate access to medically
 7 necessary medication.

8 Provided, however, that the Louisiana Department of Health shall continue with the
 9 implementation of sustainability strategies to control the costs of the
 10 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that
 11 the continued provision of Community Based Waivers for the citizens with developmental
 12 disabilities is not jeopardized.

13 Public provider participation in financing:
 14 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 15 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 16 Title XIX claim payments and provide certification of incurred uncompensated care costs
 17 (UCC) that qualify for public expenditures which are eligible for federal financial
 18 participation under Title XIX of the Social Security Act to the department. The certification
 19 for Title XIX claims payment match and the certification of UCC shall be in a form
 20 satisfactory to the department and provided to the department no later than June 30, 2024.
 21 Non-state public hospitals, that fail to make such certifications by June 30, 2024, may not
 22 receive Title XIX claim payments or any UCC payments until the department receives the
 23 required certifications. The department may exclude certain non-state public hospitals from
 24 this requirement in order to implement alternative supplemental payment initiatives or
 25 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 26 changed its designation from a non-profit private hospital to a non-state public hospital
 27 between January 1, 2010 and June 30, 2014.

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	0	\$	0
30	Operating Expenses	\$	0	\$	0
31	Professional Services	\$	0	\$	0
32	Other Charges	\$18,773,729,684		\$17,342,293,523	
33	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
34	TOTAL BY EXPENDITURE CATEGORY		<u>\$18,773,729,684</u>		<u>\$17,342,293,523</u>

35 Provided, however, that of the funds appropriated herein to the Payments to Private
 36 Providers Program, the amount of \$10,000,000 in State General Fund (Direct) and
 37 \$21,220,731 in Federal Funds shall be utilized for an increase in the reimbursement rates for
 38 specialized behavioral health services rates for substance abuse disorder treatment.

39 The commissioner of administration is hereby authorized and directed to adjust the means
 40 of financing for Medical Vendor Payments by reducing the appropriation out of the State
 41 General Fund (Direct) by (\$9,129,454).

42 EXPENDITURES:

43	Payments to Private Providers Program		
44	for implementation of a dental managed		
45	care quality initiative payments program	\$	<u>12,200,000</u>
46	TOTAL EXPENDITURES	\$	<u><u>12,200,000</u></u>

47 MEANS OF FINANCE:

48	State General Fund (Direct)	\$	3,908,880
49	Federal Funds	\$	<u>8,291,120</u>
50	TOTAL MEANS OF FINANCING	\$	<u><u>12,200,000</u></u>

1 Provided, however, that the implementation of the dental managed care quality initiative
 2 payments program shall only occur in the event that department receives any necessary
 3 approvals from the Centers for Medicare and Medicaid Services of the amendments to the
 4 contracts with the dental managed care organizations needed to incorporate the dental
 5 managed care quality initiative payments program.

6 EXPENDITURES:

7 Payments to Private Providers Program
 8 to increase the night reimbursement rate
 9 for Individual and Family Support Services
 10 to be commensurate with the day rate \$ 30,931,732

11 TOTAL EXPENDITURES \$ 30,931,732

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 10,000,229
 14 Federal Funds \$ 20,931,503

15 TOTAL MEANS OF FINANCING \$ 30,931,732

16 EXPENDITURES:

17 Uncompensated Care Costs Program
 18 for uncompensated care costs payments
 19 to inpatient psychiatric hospitals
 20 with an academic training mission \$ 2,000,000

21 TOTAL EXPENDITURES \$ 2,000,000

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 638,800
 24 Federal Funds \$ 1,361,200

25 TOTAL MEANS OF FINANCING \$ 2,000,000

26 Provided, however, that the payments provided for above shall be made only in the event
 27 that matching federal funds are available under the federal cap on Disproportionate Share
 28 Hospital payments specific to Institutions for Mental Disease (IMDs).

29 Payable out of the State General Fund (Direct)
 30 for the Payments to Private Providers Program \$ 4,355,700

31 The commissioner of administration is hereby authorized and directed to adjust the means
 32 of financing for the Payments to Private Providers Program by reducing the appropriation
 33 out of the State General Fund by Statutory Dedications out of the Health Excellence Fund
 34 by (\$259,297) and out of the Louisiana Fund by (\$4,096,403).

35 EXPENDITURES:

36 Payments to Private Providers Program
 37 for an increase in the reimbursement rate
 38 for intermediate care facilities for the
 39 developmentally disabled (ICF/DDs) \$ 15,605,493

40 TOTAL EXPENDITURES \$ 15,605,493

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 5,000,000
 43 Federal Funds \$ 10,605,493

44 TOTAL MEANS OF FINANCING \$ 15,605,493

1 **09-307 OFFICE OF THE SECRETARY**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Management and Finance Program-		
4	Authorized Positions	(439)	(449)
5	Nondiscretionary Expenditures	\$ 26,455,480	\$ 24,262,028
6	Discretionary Expenditures	<u>\$ 82,217,270</u>	<u>\$ 84,159,593</u>

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

11	TOTAL EXPENDITURES	<u>\$ 108,672,750</u>	<u>\$ 108,421,621</u>
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12	MEANS OF FINANCE		
13	(NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 16,623,799	\$ 14,077,120
15	State General Fund by:		
16	Interagency Transfers	\$ 6,337,976	\$ 6,229,884
17	Fees & Self-generated Revenues	\$ 484,321	\$ 549,303
18	Statutory Dedication:		
19	Medical Assistance Program Fraud		
20	Detection Program	\$ 29,679	\$ 10,757
21	Federal Funds	<u>\$ 2,979,705</u>	<u>\$ 3,394,964</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 26,455,480</u>	<u>\$ 24,262,028</u>

24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 46,577,645	\$ 48,340,579
26	State General Fund by:		
27	Interagency Transfers	\$ 5,443,465	\$ 6,084,173
28	Fees & Self-generated Revenues	\$ 2,385,080	\$ 2,320,098
29	Statutory Dedication:		
30	Medical Assistance Program Fraud		
31	Detection Fund	\$ 145,321	\$ 164,243
32	Nursing Home Residents’ Trust Fund	\$ 150,000	\$ 150,000
33	Early Childhood Supports and Services	\$ 9,000,000	\$ 9,000,000
34	Federal Funds	<u>\$ 18,515,759</u>	<u>\$ 18,100,500</u>

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 82,217,270</u>	<u>\$ 84,159,593</u>

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 57,170,190	\$ 59,667,667
39	Operating Expenses	\$ 1,268,626	\$ 1,337,666
40	Professional Services	\$ 2,338,231	\$ 3,271,984
41	Other Charges	\$ 47,895,703	\$ 44,144,304
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 108,672,750</u>	<u>\$ 108,421,621</u>
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44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Health Care		
46	Employment Reinvestment Opportunity		
47	(H.E.R.O.) Fund to the Management and Finance		
48	Program in the event that House Bill		
49	No. 329 of the 2024 Regular Session of		
50	the Louisiana Legislature becomes law		\$ 15,016,030

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Office of the Secretary by reducing the appropriation out of the State
 3 General Fund (Direct) by (\$481,625) and the number of authorized positions by (2) in the
 4 event that House Bill No. 853 of the 2024 Regular Session of the Louisiana Legislature is
 5 enacted into law.

6 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

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

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

18	TOTAL EXPENDITURES	<u>\$ 27,657,374</u>	<u>\$ 27,925,712</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 3,620,815	\$ 3,287,616
21	State General Fund by:		
22	Interagency Transfers	<u>\$ 460,980</u>	<u>\$ 0</u>

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

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

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

32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 1,843,065	\$ 2,279,323
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 25,814,309	\$ 25,646,389
37	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,657,374</u>	<u>\$ 27,925,712</u>
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39 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

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

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

8 TOTAL EXPENDITURES \$ 17,036,591 \$ 16,566,266

9 MEANS OF FINANCE (NONDISCRETIONARY)

10 State General Fund (Direct) \$ 1,905,228 \$ 1,959,850

11 State General Fund by:

12 Interagency Transfers \$ 350,051 \$ 0

13 Fees & Self-generated Revenues \$ 85,347 \$ 0

14 TOTAL MEANS OF FINANCE

15 (NONDISCRETIONARY) \$ 2,340,626 \$ 1,959,850

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund (Direct) \$ 9,238,377 \$ 9,349,152

18 State General Fund by:

19 Interagency Transfers \$ 4,735,036 \$ 4,483,420

20 Fees & Self-generated Revenues \$ 722,552 \$ 773,844

21 TOTAL MEANS OF FINANCE

22 (DISCRETIONARY) \$ 14,695,965 \$ 14,606,416

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 0 \$ 0

25 Operating Expenses \$ 0 \$ 0

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 17,036,591 \$ 16,566,266

28 Acquisitions/Major Repairs \$ 0 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 17,036,591 \$ 16,566,266

30 **09-320 OFFICE OF AGING AND ADULT SERVICES**

31 EXPENDITURES:

FY 24 EOB

FY 25 REC

32 Administration Protection and Support -

33 Authorized Positions (196) (206)

34 Nondiscretionary Expenditures \$ 22,023,635 \$ 22,890,963

35 Discretionary Expenditures \$ 18,028,177 \$ 21,657,883

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

39 Villa Feliciana Medical Complex -

40 Authorized Positions (216) (216)

41 Nondiscretionary Expenditures \$ 5,127,227 \$ 5,790,081

42 Discretionary Expenditures \$ 23,861,571 \$ 24,472,515

43 **Program Description:** *Provides long-term care, rehabilitative services, infectious disease*
 44 *services, and an acute care hospital for medically complex residents with chronic diseases,*
 45 *disabilities, and terminal illnesses.*

1	Auxiliary Account -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 60,000	\$ 60,000

5 **Program Description:** *Provides residents with opportunities to participate in therapeutic*
 6 *activities as approved by their treatment teams. It also provides therapeutic and social*
 7 *activities to create a homelike atmosphere and environment for residents.*

8	TOTAL EXPENDITURES	\$ 69,100,610	\$ 74,871,442
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9	MEANS OF FINANCE (NONDISCRETIONARY):		
10	State General Fund (Direct)	\$ 20,095,510	\$ 22,909,050
11	State General Fund by:		
12	Interagency Transfers	\$ 6,241,622	\$ 5,563,670
13	Fees & Self-generated Revenues	\$ 96,445	\$ 124,505
14	Statutory Dedications:		
15	Traumatic Head and Spinal Cord		
16	Injury Trust Fund	\$ 84,887	\$ 83,819
17	Federal Funds	\$ 0	\$ 0

18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	\$ 26,518,464	\$ 28,681,044

20	MEANS OF FINANCE (DISCRETIONARY):		
21	State General Fund (Direct)	\$ 6,672,638	\$ 6,183,132
22	State General Fund by:		
23	Interagency Transfers	\$ 31,617,993	\$ 35,742,743
24	Fees & Self-generated Revenues	\$ 686,235	\$ 658,175
25	Statutory Dedications:		
26	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
27	Traumatic Head and Spinal Cord		
28	Injury Trust Fund	\$ 1,123,547	\$ 1,124,615
29	Federal Funds	\$ 181,733	\$ 181,733

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	\$ 42,582,146	\$ 46,190,398

32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 45,916,263	\$ 45,598,950
34	Operating Expenses	\$ 4,595,204	\$ 6,076,032
35	Professional Services	\$ 1,149,334	\$ 1,149,334
36	Other Charges	\$ 16,928,660	\$ 21,927,126
37	Acquisitions/Major Repairs	\$ 511,149	\$ 120,000

38	TOTAL BY EXPENDITURE CATEGORY	\$ 69,100,610	\$ 74,871,442
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39 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

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

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

48	TOTAL EXPENDITURES	\$ 2,547,234	\$ 2,184,908
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 281,549	\$ 272,544
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 281,549</u>	<u>\$ 272,544</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 2,171,685	\$ 1,872,364
7	State General Fund by:		
8	Interagency Transfers	\$ 70,000	\$ 40,000
9	Fees & Self-generated Revenues	<u>\$ 24,000</u>	<u>\$ 0</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 2,265,685</u>	<u>\$ 1,912,364</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 1,540,114	\$ 1,415,218
14	Operating Expenses	\$ 209,863	\$ 179,863
15	Professional Services	\$ 500,300	\$ 393,440
16	Other Charges	\$ 296,957	\$ 196,387
17	Acquisitions/ Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,547,234</u>	<u>\$ 2,184,908</u>
19	Payable out of the State General Fund (Direct)		
20	for educational supplies		\$ 12,860
21	Payable out of the State General Fund by		
22	Fees and Self-generated Revenues for		
23	professional services associated with the		
24	Living Well Foundation grant		\$ 1,000
25	09-325 ACADIANA AREA HUMAN SERVICES DISTRICT		
26	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Acadiana Area Human Services District -		
28	Authorized Other Charges Positions	(119)	(119)
29	Nondiscretionary Expenditures	\$ 3,101,835	\$ 2,474,353
30	Discretionary Expenditures	<u>\$ 19,201,164</u>	<u>\$ 19,836,732</u>
31	Program Description: <i>Increase public awareness of and provide access for individuals</i>		
32	<i>with behavioral health and developmental disabilities to integrated community based</i>		
33	<i>services while promoting wellness, recovery and independence through education and the</i>		
34	<i>choice of a broad range of programmatic and community resources in the parishes of</i>		
35	<i>Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.</i>		
36	TOTAL EXPENDITURES	<u>\$ 22,302,999</u>	<u>\$ 22,311,085</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):		
38	State General Fund (Direct)	\$ 3,066,856	\$ 2,474,353
39	State General Fund by:		
40	Interagency Transfers	<u>\$ 34,979</u>	<u>\$ 0</u>
41	TOTAL MEANS OF FINANCE		
42	(NONDISCRETIONARY)	<u>\$ 3,101,835</u>	<u>\$ 2,474,353</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 11,592,033	\$ 12,192,622
3	State General Fund by:		
4	Interagency Transfers	\$ 5,072,935	\$ 5,107,914
5	Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196
6	Federal Funds	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
7	TOTAL MEANS OF FINANCE		
8	(DISCRETIONARY)	<u>\$ 19,201,164</u>	<u>\$ 19,836,732</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 176,386	\$ 176,386
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 22,126,613	\$ 22,134,699
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,302,999</u>	<u>\$ 22,311,085</u>

16 **09-326 OFFICE OF PUBLIC HEALTH**

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

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

38	TOTAL EXPENDITURES	<u>\$ 862,888,739</u>	<u>\$ 773,879,775</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ 17,630,452	\$ 13,282,098
41	State General Fund by:		
42	Interagency Transfers	\$ 493,760	\$ 247,943
43	Fees & Self-generated Revenues	\$ 28,204,825	\$ 26,539,108
44	Statutory Dedications:		
45	Telecommunications for the Deaf Fund	\$ 103,889	\$ 88,430
46	Federal Funds	<u>\$ 22,086,221</u>	<u>\$ 20,234,397</u>
47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 68,519,147</u>	<u>\$ 60,391,976</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 42,537,083	\$ 46,664,480
3	State General Fund by:		
4	Interagency Transfers	\$ 86,720,166	\$ 86,757,983
5	Fees & Self-generated Revenues	\$ 27,905,139	\$ 29,492,306
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Vital Records Conversion Fund	\$ 425,404	\$ 425,404
9	Oyster Sanitation Fund	\$ 186,051	\$ 186,051
10	Statutory Dedications:		
11	Louisiana Fund	\$ 9,815,747	\$ 9,815,747
12	Telecommunications for the Deaf Fund	\$ 5,407,050	\$ 5,422,509
13	Rural Primary Care Physicians		
14	Development Fund	\$ 2,673,634	\$ 2,673,634
15	Federal Funds	<u>\$ 618,699,318</u>	<u>\$ 532,049,685</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 794,369,592</u>	<u>\$ 713,487,799</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 145,509,391	\$ 144,470,236
20	Operating Expenses	\$ 31,587,845	\$ 31,587,845
21	Professional Services	\$ 61,279,572	\$ 61,279,572
22	Other Charges	\$ 623,092,720	\$ 536,542,122
23	Acquisitions/ Major Repairs	<u>\$ 1,419,211</u>	<u>\$ 0</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 862,888,739</u>	<u>\$ 773,879,775</u>
25	Payable out of the State General Fund (Direct)		
26	for the Well-Ahead Tobacco Prevention and		
27	Control Program		\$ 500,000
28	09-327 OFFICE OF THE SURGEON GENERAL		
29	EXPENDITURES:	<u>FY24 EOB</u>	<u>FY 25 REC</u>
30	Office of the Surgeon General -		
31	Authorized Positions	(0)	(2)
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 481,625</u>
34	Program Description:		
35	<i>Provides for the state's leading advocate for wellness and disease</i>		
36	<i>prevention. The office will formulate public health and planning for the state; promote the</i>		
37	<i>health of all residents of the state; provide guidance on priorities and initiatives for</i>		
38	<i>improving healthcare provisions and outcomes for all residents of the state, across all</i>		
39	<i>populations and age groups; provide for the function of the Chief Medical Officer of the</i>		
	<i>Louisiana Department of Health in leading wellness and disease prevention for the state.</i>		
40	TOTAL EXPENDITURES	<u>\$ 0</u>	<u>\$ 481,625</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):		
42			
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
45	MEANS OF FINANCE (DISCRETIONARY):		
46	State General Fund (Direct)	<u>\$ 0</u>	<u>\$ 481,625</u>
47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 481,625</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	463,430
3	Operating Expenses	\$	0	\$	11,977
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	0	\$	6,218
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>0</u>	\$	<u>481,625</u>

8 Provided however, that the total appropriation provided for herein for the Office of the
 9 Surgeon General shall only take effect and become operative in the event that House Bill No.
 10 853 of the 2024 Regular Session of the Louisiana Legislature is enacted into law

11 **09-330 OFFICE OF BEHAVIORAL HEALTH**

12	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
13	Behavioral Health Administration and Community				
14	Oversight -				
15	Authorized Positions		(104)		(107)
16	Authorized Other Charges Positions		(6)		(6)
17	Nondiscretionary Expenditures	\$	9,156,960	\$	7,663,771
18	Discretionary Expenditures	\$	138,471,105	\$	138,331,587

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

26	Hospital Based Treatment -				
27	Authorized Positions		(1,567)		(1,566)
28	Nondiscretionary Expenditures	\$	208,130,700	\$	218,907,768
29	Discretionary Expenditures	\$	54,135,669	\$	71,539,724

30 **Program Description:** *The mission of the Hospital Based Treatment Program is to provide*
 31 *comprehensive, integrated, evidence-informed treatment and support services, enabling*
 32 *persons to function at their optimal level, thus promoting recovery.*

33	Auxiliary Account				
34	Nondiscretionary Expenditures	\$	0	\$	0
35	Discretionary Expenditures	\$	<u>20,000</u>	\$	<u>20,000</u>

36 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 37 *teams.*

38	TOTAL EXPENDITURES	\$	<u>409,914,434</u>	\$	<u>436,462,850</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):				
40	State General Fund (Direct)	\$	94,833,603	\$	103,612,949
41	State General Fund by:				
42	Interagency Transfers	\$	121,345,506	\$	121,856,634
43	Fees & Self-Generated Revenues	\$	370,219	\$	370,219
44	Statutory Dedications:				
45	Health Care Facility Fund	\$	137,507	\$	137,507
46	Federal Funds	\$	<u>600,826</u>	\$	<u>594,230</u>
47	TOTAL MEANS OF FINANCE				
48	(NONDISCRETIONARY)	\$	<u>217,287,661</u>	\$	<u>226,571,539</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 48,459,173	\$ 58,166,202
3	State General Fund by:		
4	Interagency Transfers	\$ 33,553,051	\$ 40,250,253
5	Fees & Self-Generated Revenues	\$ 1,095,699	\$ 1,016,931
6	Statutory Dedications:		
7	Compulsive & Problem Gaming Fund	\$ 3,579,756	\$ 3,579,756
8	Health Care Facility Fund	\$ 164,705	\$ 142,493
9	Tobacco Tax Health Care Fund	\$ 1,831,493	\$ 1,803,755
10	Behavioral Health Fund	\$ 0	\$ 1,000,000
11	Federal Funds	\$ 103,942,896	\$ 103,931,921

12	TOTAL MEANS OF FINANCE		
13	(DISCRETIONARY)	<u>\$ 192,626,773</u>	<u>\$ 209,891,311</u>

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 170,375,949	\$ 175,045,765
16	Operating Expenses	\$ 40,962,460	\$ 48,468,796
17	Professional Services	\$ 12,113,014	\$ 12,676,033
18	Other Charges	\$ 184,958,370	\$ 196,835,376
19	Acquisitions/ Major Repairs	\$ 1,504,641	\$ 3,436,880

20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 409,914,434</u>	<u>\$ 436,462,850</u>
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21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Louisiana
 23 Department of Health's Facility Support
 24 Fund Number 2 to the Hospital Based Treatment
 25 Program for storage, moving expenses, and
 26 fixtures at Central Louisiana State Hospital \$ 1,559,975

27 Payable out of the State General Fund by
 28 Interagency Transfers from the Louisiana Department
 29 of Health Office of the Secretary to the Behavioral
 30 Health Administration and Community Oversight
 31 Program for the implementation of the
 32 Early Childhood Supports and Services Program \$ 6,000,000

33 The commissioner of administration is hereby authorized and directed to adjust the means
 34 of financing for the Behavioral Health Administration and Community Oversight Program
 35 by reducing the appropriation out of the State General Fund by Statutory Dedications out of
 36 the Tobacco Tax Health Care Fund by (\$58,222).

37 Payable out of the State General Fund (Direct)
 38 to the Behavioral Health Administration and
 39 Community Oversight Program for the
 40 Louisiana Education and Addiction Network \$ 1,300,000

41 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

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

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

5	Community-Based Program -			
6	Authorized Positions		(53)	(54)
7	Nondiscretionary Expenditures	\$	2,089,972	\$ 1,236,521
8	Discretionary Expenditures	\$	35,182,394	\$ 36,517,208

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

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

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

43	Central Louisiana Supports and Services -			
44	Authorized Positions		(197)	(197)
45	Nondiscretionary Expenditures	\$	4,118,081	\$ 3,470,079
46	Discretionary Expenditures	\$	21,532,274	\$ 20,330,669

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 91,288	\$ 38,672
4	Discretionary Expenditures	<u>\$ 561,451</u>	<u>\$ 628,818</u>

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

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

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	<u>\$ 338,224,070</u>	<u>\$ 30,351,835</u>

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

24	TOTAL MEANS OF FINANCING		
25	(DISCRETIONARY)	<u>\$ 182,292,775</u>	<u>\$ 189,543,825</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 147,963,437	\$ 146,019,346
28	Operating Expenses	\$ 16,730,494	\$ 17,705,860
29	Professional Services	\$ 10,306,029	\$ 10,306,029
30	Other Charges	\$ 41,116,050	\$ 42,222,570
31	Acquisitions/Major Repairs	<u>\$ 4,400,835</u>	<u>\$ 3,641,855</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 220,516,845</u>	<u>\$ 219,895,660</u>
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33 The commissioner of administration is hereby authorized and directed to increase the total
 34 number of Authorized Positions for the Community-Based Program by one position to total
 35 55 positions, in the event that House Bill No. 829 of the 2024 Regular Session of the
 36 Legislature is enacted into law.

37 **09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH**

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

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

46	TOTAL EXPENDITURES	<u>\$ 3,506,026</u>	<u>\$ 1,172,768</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 29,184	\$ 179,171
3	State General Fund by:		
4	Interagency Transfers	\$ <u>0</u>	\$ <u>0</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	\$ <u>29,184</u>	\$ <u>179,171</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 1,657,147	\$ 993,597
9	State General Fund by:		
10	Interagency Transfers	\$ <u>1,819,695</u>	\$ <u>0</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	\$ <u>3,476,842</u>	\$ <u>993,597</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 2,175,080	\$ 933,070
15	Operating Expenses	\$ 87,249	\$ 8,212
16	Professional Services	\$ 1,183,249	\$ 0
17	Other Charges	\$ 60,448	\$ 231,486
18	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
19	TOTAL BY EXPENDITURE CATEGORY	\$ <u>3,506,026</u>	\$ <u>1,172,768</u>

20 09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

21	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22	Imperial Calcasieu Human Services Authority		
23	Authorized Other Charges Positions	(80)	(80)
24	Nondiscretionary Expenditures	\$ 1,941,270	\$ 1,575,489
25	Discretionary Expenditures	\$ <u>11,457,755</u>	\$ <u>12,378,421</u>

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

31	TOTAL EXPENDITURES	\$ <u>13,399,025</u>	\$ <u>13,953,910</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 1,714,265	\$ 1,558,200
34	State General Fund by:		
35	Interagency Transfers	\$ 165,325	\$ 0
36	Fees & Self-generated Revenues	\$ <u>61,680</u>	\$ <u>17,289</u>
37	TOTAL MEANS OF FINANCE		
38	(NONDISCRETIONARY)	\$ <u>1,941,270</u>	\$ <u>1,575,489</u>
39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 7,074,589	\$ 7,685,539
41	State General Fund by:		
42	Interagency Transfers	\$ 3,019,846	\$ 3,185,171
43	Fees & Self-generated Revenues	\$ 1,238,320	\$ 1,382,711
44	Federal Funds	\$ <u>125,000</u>	\$ <u>125,000</u>
45	TOTAL MEANS OF FINANCE		
46	(DISCRETIONARY)	\$ <u>11,457,755</u>	\$ <u>12,378,421</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	1,467,000
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	13,399,025	\$	12,486,910
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,399,025</u>	\$	<u>13,953,910</u>

8 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

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

14 **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.*

20	TOTAL EXPENDITURES	\$	<u>18,008,762</u>	\$	<u>18,639,766</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$	3,066,856	\$	1,768,430
23	State General Fund by:				
24	Interagency Transfers	\$	<u>34,979</u>	\$	<u>0</u>

25	TOTAL MEANS OF FINANCE				
26	(NONDISCRETIONARY)	\$	<u>3,101,835</u>	\$	<u>1,768,340</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$	7,229,387	\$	9,158,817
29	State General Fund by:				
30	Interagency Transfers	\$	6,677,540	\$	6,712,519
31	Fees & Self-generated Revenues	\$	<u>1,000,000</u>	\$	<u>1,000,000</u>

32	TOTAL MEANS OF FINANCE				
33	(DISCRETIONARY)	\$	<u>14,906,927</u>	\$	<u>16,871,336</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	0	\$	0
36	Operating Expenses	\$	0	\$	0
37	Professional Services	\$	0	\$	0
38	Other Charges	\$	18,008,762	\$	18,639,766
39	Acquisitions/Major Repairs	\$	0	\$	0

40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,008,762</u>	\$	<u>18,639,766</u>
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41 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

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

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

7 TOTAL EXPENDITURES \$ 16,774,414 \$ 16,802,722

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 1,728,895 \$ 1,694,242
 10 State General Fund by:
 11 Interagency Transfers \$ 195,841 \$ 0
 12 Fees & Self-generated Revenues \$ 245,134 \$ 0

13 TOTAL MEANS OF FINANCE
 14 (NONDISCRETIONARY) \$ 2,169,870 \$ 1,694,242

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 7,598,275 \$ 7,661,236
 17 State General Fund by:
 18 Interagency Transfers \$ 6,051,403 \$ 6,247,244
 19 Fees & Self-generated Revenues \$ 954,866 \$ 1,200,000

20 TOTAL MEANS OF FINANCE
 21 (DISCRETIONARY) \$ 14,604,544 \$ 15,108,480

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 0 \$ 0
 24 Operating Expenses \$ 0 \$ 0
 25 Professional Services \$ 0 \$ 0
 26 Other Charges \$ 16,774,414 \$ 16,802,722
 27 Acquisitions/Major Repairs \$ 0 \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 16,774,414 \$ 16,802,722

29 **SCHEDULE 10**

30 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

41 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

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

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

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

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

18	Division of Family Support -		
19	Authorized Positions	(1,917)	(1,927)
20	Nondiscretionary Expenditures	102,295,805	100,723,581
21	Discretionary Expenditures	\$ 300,956,587	\$ 269,636,747

22 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 23 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 24 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 25 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 26 *to child day care and transportation providers, and for various supportive services for*
 27 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 28 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 29 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 30 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 31 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*
 32 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*
 33 *Program (SNAP). SNAP recipients receive benefits directly from the federal government.*
 34 *Child support enforcement payments are held in trust by the agency for the custodial parent*
 35 *and do not flow through the agency's budget.*

36	TOTAL EXPENDITURES	<u>\$ 937,945,935</u>	<u>\$ 928,879,886</u>
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37	MEANS OF FINANCE (NONDISCRETIONARY):		
38	State General Fund (Direct)	\$ 142,287,871	\$ 148,199,064
39	State General Fund by:		
40	Interagency Transfers	\$ 13,925,295	\$ 13,415,648
41	Fees & Self-generated Revenues	\$ 14,485,887	\$ 15,613,612
42	Statutory Dedications:		
43	Fraud Detection Fund	\$ 704	\$ 585
44	Federal Funds	<u>\$ 229,792,060</u>	<u>\$ 233,813,296</u>

45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 400,491,817</u>	<u>\$ 411,042,205</u>

47	MEANS OF FINANCE (DISCRETIONARY):		
48	State General Fund (Direct)	\$ 146,211,422	\$ 144,358,139
49	State General Fund by:		
50	Interagency Transfers	\$ 2,577,612	\$ 3,087,259
51	Fees & Self-generated Revenues	\$ 2,056,351	\$ 928,626
52	Fees & Self-generated Revenues Dedicated		

1	Fund Accounts:		
2	Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
3	Statutory Dedications:		
4	Continuum of Care Fund	\$ 2,000,000	\$ 1,000,000
5	Fraud Detection Fund	\$ 723,590	\$ 723,709
6	Federal Funds	<u>\$ 383,792,390</u>	<u>\$ 367,647,195</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 537,454,118</u>	<u>\$ 517,837,681</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 370,908,576	\$ 366,845,500
11	Operating Expenses	\$ 32,079,593	\$ 32,079,593
12	Professional Services	\$ 13,738,856	\$ 13,738,856
13	Other Charges	\$ 521,218,910	\$ 516,215,937
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 937,945,935</u>	<u>\$ 928,879,886</u>

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for the Division of Family Support Program by reducing the appropriation out
 18 of Federal Funds by (\$3,000,000).

19 Payable out of the State General Fund (Direct)
 20 to the Division of Family Support Program to
 21 expand the Alternatives to Abortion initiative in
 22 the event that Senate Bill No. 278 of the 2024
 23 Regular Session of the Legislature becomes law \$ 4,000,000

24 Payable out of the State General Fund (Direct)
 25 to the Division of Child Welfare for expansion of
 26 forty (40) Therapeutic Foster Care beds, fourteen
 27 (14) short-term residential beds, and operating expenses \$ 13,000,000

28 **SCHEDULE 11**

29 **DEPARTMENT OF ENERGY AND NATURAL RESOURCES**

30 Notwithstanding any law to the contrary, the secretary of the Department of Energy and
 31 Natural Resources may transfer, with the approval of the Commissioner of Administration
 32 via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
 33 associated personal services funding from one budget unit to any other budget unit within
 34 this schedule. Not more than an aggregate of twenty-five (25) positions and associated
 35 personal services may be transferred between budget units without the approval of the Joint
 36 Legislative Committee on the Budget.

37 **11-431 OFFICE OF THE SECRETARY**

38	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
39	Executive -		
40	Authorized Positions	(148)	(156)
41	Nondiscretionary Expenditures	\$ 6,757,479	\$ 5,597,953
42	Discretionary Expenditures	<u>\$ 145,704,107</u>	<u>\$ 183,202,226</u>

43 **Program Description:** *Promotes sustainable and responsible use of energy and natural*
 44 *resources of our state. The Office of the Secretary provides leadership and coordination to*
 45 *ensure consistency within the department and serves as Louisiana's natural resources and*
 46 *energy expert. The State Energy Office supports efficient use of traditional and alternative*
 47 *energy sources through education, energy-use studies, technology demonstrations, and*
 48 *managing energy efficiency and renewable energy programs funded by the U.S. Department*
 49 *of Energy. The Office of Mineral Resources manages state-owned mineral and renewable*

1 *energy assets under the direction of the State Mineral and Energy Board. The Office of*
 2 *Coastal Management protects Louisiana's coastal resources through the Louisiana Coastal*
 3 *Resources Program, the state's federally approved coastal zone management program.*

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

5 MEANS OF FINANCE (NONDISCRETIONARY):

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

7 State General Fund by:

8 Interagency Transfers \$ 1,970,378 \$ 1,612,967

9 Fees & Self-generated Revenues

10 Dedicated Fund Accounts:

11 Coastal Resources Trust

12 Dedicated Fund Account \$ 819 \$ 788

13 Statutory Dedications:

14 Mineral and Energy Operation Fund \$ 1,099,354 \$ 992,035

15 Oilfield Site Restoration Fund \$ 492,248 \$ 444,195

16 Oil Spill Contingency Fund \$ 49,225 \$ 44,419

17 Federal Funds \$ 1,491,133 \$ 1,218,089

18 TOTAL MEANS OF FINANCING

19 (NONDISCRETIONARY) \$ 6,757,479 \$ 5,597,953

20 MEANS OF FINANCE (DISCRETIONARY):

21 State General Fund (Direct) \$ 19,864,500 \$ 19,119,390

22 State General Fund by:

23 Interagency Transfers \$ 5,422,342 \$ 5,520,353

24 Fees & Self-generated Revenues \$ 189,000 \$ 189,000

25 Fees & Self-generated Revenues

26 Dedicated Fund Accounts:

27 Fisherman's Gear Compensation and

28 Underwater Obstruction Removal

29 Dedicated Fund Account \$ 632,000 \$ 632,000

30 Coastal Resources Trust

31 Dedicated Fund Account \$ 3,560,294 \$ 4,201,929

32 Statutory Dedications:

33 Mineral and Energy Operation Fund \$ 4,205,240 \$ 6,105,940

34 Oilfield Site Restoration Fund \$ 22,656,796 \$ 22,695,235

35 Oil Spill Contingency Fund \$ 165,248 \$ 160,563

36 Federal Funds \$ 89,008,687 \$ 124,577,816

37 TOTAL MEANS OF FINANCING

38 (DISCRETIONARY) \$ 145,704,107 \$ 183,202,226

39 BY EXPENDITURE CATEGORY:

40 Personal Services \$ 18,731,756 \$ 19,199,772

41 Operating Expenses \$ 67,211,053 \$ 34,245,853

42 Professional Services \$ 8,559,861 \$ 11,705,268

43 Other Charges \$ 57,710,116 \$ 123,599,286

44 Acquisitions/Major Repairs \$ 248,800 \$ 50,000

45 TOTAL BY EXPENDITURE CATEGORY \$ 152,461,586 \$ 188,800,179

46 EXPENDITURES:

47 Executive Program for the operating
 48 expenses of the Louisiana Oil Spill Coordinator's
 49 Office, in the event that House Bill No. 810 of the
 50 2024 Regular Session of the Legislature is enacted
 51 into law - Authorized Positions (20)

\$ 9,681,563

52 TOTAL EXPENDITURES \$ 9,681,563

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Oil Spill Contingency Fund	\$	7,506,563
5	Natural Resource Restoration Trust Fund	\$	<u>2,175,000</u>
6	TOTAL MEANS OF FINANCING	\$	<u><u>9,681,563</u></u>

7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Oilfield Site		
9	Restoration Fund to the Executive Program for		
10	the plugging of orphaned wells	\$	4,800,000

11 Provided, however, that of the monies appropriated herein from the State General Fund
 12 (Direct) to the Executive Program, the amount of \$500,000 shall be allocated to the Baton
 13 Rouge Area Foundation for grant application support.

14 **11-432 OFFICE OF CONSERVATION**

15	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
16	Oil and Gas Regulatory -		
17	Authorized Positions	(181)	(185)
18	Nondiscretionary Expenditures	\$ 4,763,253	\$ 4,752,824
19	Discretionary Expenditures	\$ <u>24,797,365</u>	\$ <u>25,527,423</u>

20 **Program Description:** *Manages a program that provides an opportunity to protect the*
 21 *correlative rights of all parties involved in the exploration for and production of oil, gas,*
 22 *and other natural resources, while preventing the waste of these resources; and thereby*
 23 *protecting the public and the environment.*

24	TOTAL EXPENDITURES	\$ <u>29,560,618</u>	\$ <u>30,280,247</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 642,127	\$ 1,306,310
27	State General Fund by:		
28	Interagency Transfers	\$ 263,754	\$ 372,420
29	Fees & Self-generated Revenues		
30	Dedicated Fund Accounts:		
31	Oil and Gas Regulatory		
32	Dedicated Fund Account	\$ 2,869,238	\$ 2,037,372
33	Statutory Dedications:		
34	Carbon Dioxide Geologic Storage		
35	Trust Fund	\$ 93,530	\$ 48,202
36	Federal Funds	\$ <u>894,604</u>	\$ <u>988,520</u>
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	\$ <u><u>4,763,253</u></u>	\$ <u><u>4,752,824</u></u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 5,557,413	\$ 5,385,766
41	State General Fund by:		
42	Interagency Transfers	\$ 1,235,663	\$ 1,126,997
43	Fees & Self-generated Revenues	\$ 23,011	\$ 23,011
44	Fees & Self-generated Revenues		
45	Dedicated Fund Accounts:		
46	Fisherman's Gear Compensation and		
47	Underwater Obstruction Removal		
48	Dedicated Fund Account	\$ 350,000	\$ 350,000
49	Oil and Gas Regulatory		
50	Dedicated Fund Account	\$ 11,984,036	\$ 12,571,997

1	Statutory Dedications:		
2	Carbon Dioxide Geologic Storage		
3	Trust Fund	\$ 2,425,846	\$ 2,766,647
4	Federal Funds	\$ 3,221,396	\$ 3,303,005
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 24,797,365</u>	<u>\$ 25,527,423</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 20,260,215	\$ 20,473,642
9	Operating Expenses	\$ 1,243,436	\$ 1,317,466
10	Professional Services	\$ 2,590,243	\$ 2,590,243
11	Other Charges	\$ 5,009,517	\$ 5,131,702
12	Acquisitions/Major Repairs	\$ 457,207	\$ 767,194
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,560,618</u>	<u>\$ 30,280,247</u>

14 **SCHEDULE 12**

15 **DEPARTMENT OF REVENUE**

16 **INCENTIVE EXPENDITURE FORECAST**

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

20	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
21	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
22	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 81,519,000

23 **12-440 OFFICE OF REVENUE**

24	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
25	Tax Collection -		
26	Authorized Positions	(636)	(636)
27	Authorized Other Charges Positions	(15)	(15)
28	Nondiscretionary Expenditures	\$ 22,157,346	\$ 19,383,472
29	Discretionary Expenditures	\$ 85,632,893	\$ 88,238,475

30 **Program Description:** *Comprises the entire tax collection effort of the office, which is*
 31 *organized into four major divisions and the Office of Legal Affairs. The Office of*
 32 *Management and Finance handles accounting, support services, human resources*
 33 *management, information services, and internal audit. Tax Administration Group I is*
 34 *responsible for collection, operations, personal income tax, sales tax, post processing*
 35 *services, and taxpayer services. Tax Administration Group II is responsible for audit*
 36 *review, research and technical services, excise taxes, corporation income and franchise*
 37 *taxes, and severance taxes. Tax Administration Group III is responsible for field audit*
 38 *services, district offices, regional offices, and special investigations.*

39	Alcohol and Tobacco Control -		
40	Authorized Positions	(68)	(68)
41	Nondiscretionary Expenditures	\$ 1,775,024	\$ 1,436,636
42	Discretionary Expenditures	\$ 7,582,554	\$ 7,904,638

43 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
 44 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
 45 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
 46 *beverage and tobacco laws.*

1	Office of Charitable Gaming -		
2	Authorized Positions	(20)	(20)
3	Nondiscretionary Expenditures	\$ 439,850	\$ 348,553
4	Discretionary Expenditures	<u>\$ 2,342,471</u>	<u>\$ 2,398,287</u>

5 **Program Description:** Licenses, educates, and monitors organizations conducting
6 legalized gaming as a fund-raising mechanism; provides for the licensing of commercial
7 lessors and related matters regarding electronic video bingo and progressive mega-jackpot
8 bingo.

9	TOTAL EXPENDITURES	<u>\$ 119,930,138</u>	<u>\$ 119,710,061</u>
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10 MEANS OF FINANCE (NONDISCRETIONARY):

11	State General Fund by:		
12	Interagency Transfers	\$ 3,483	\$ 2,796
13	Fees & Self-generated Revenues	\$ 24,293,635	\$ 21,105,564
14	Fees & Self-generated Revenues Dedicated		
15	Statutory Dedications:		
16	Tobacco Regulation Enforcement Fund	<u>\$ 75,102</u>	<u>\$ 60,301</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 24,372,220</u>	<u>\$ 21,168,661</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund by:		
21	Interagency Transfers	\$ 511,517	\$ 512,204
22	Fees & Self-generated Revenues	\$ 94,463,589	\$ 97,431,583
23	Fees & Self-generated Revenues Dedicated		
24	Fund Accounts:		
25	Louisiana Entertainment Development		
26	Dedicated Fund Account	\$ 100,000	\$ 100,000
27	Statutory Dedications:		
28	Tobacco Regulation Enforcement Fund	<u>\$ 482,812</u>	<u>\$ 497,613</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 95,557,918</u>	<u>\$ 98,541,400</u>

31 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
32 Revenues derived from the Tax Collection Program in the amount of \$50,000,000 shall be
33 carried forward and shall be available for expenditure.

34 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
35 Revenues derived from the Office of Alcohol and Tobacco Control and the Office of
36 Charitable Gaming shall be carried forward and shall be available for expenditure.

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 75,553,892	\$ 75,114,248
39	Operating Expenses	\$ 7,720,073	\$ 8,048,073
40	Professional Services	\$ 3,689,397	\$ 4,539,397
41	Other Charges	\$ 32,219,179	\$ 31,542,949
42	Acquisitions/Major Repairs	<u>\$ 747,597</u>	<u>\$ 465,394</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 119,930,138</u>	<u>\$ 119,710,061</u>
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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

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 EXPENDITURE:	<u>AUTHORITY</u>		<u>FORECAST</u>
Brownfields Investor Tax Credit	R.S. 47:6021	\$	0

13-856 OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:	<u>FY 24 EOB</u>		<u>FY 25 REC</u>
Office of the Secretary -			
Authorized Positions	(68)		(67)
Nondiscretionary Expenditures	\$ 2,866,621	\$	2,378,746
Discretionary Expenditures	\$ 6,141,531	\$	6,092,195

Program Description: *The mission of the Office of the Secretary is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Office of the Secretary will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OSEC will ensure the Department meets its performance and policy objectives by working and coordinating with all program offices.*

Office of Environmental Compliance -			
Authorized Positions	(239)		(240)
Nondiscretionary Expenditures	\$ 6,430,525	\$	5,433,797
Discretionary Expenditures	\$ 22,080,244	\$	22,647,450

Program Description: *The mission of the Office of Environmental Compliance (OEC), consisting of the Surveillance, Emergency and Radiological Services, and Enforcement Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate. The OEC provides for vigorous and timely resolution of enforcement actions. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.*

Office of Environmental Services -			
Authorized Positions	(160)		(160)
Nondiscretionary Expenditures	\$ 11,347,191	\$	10,520,517
Discretionary Expenditures	\$ 6,774,925	\$	6,896,140

Program Description: *The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by establishing and assessing environmental standards, regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing improved public participation. The permitting activity will provide single entry/contact point for permitting, including a multimedia team*

1 *approach; providing technical guidance for permit applications; improve permit tracking;*
 2 *and allow focus on applications with the highest potential for environmental impact.*

3	Office of Management and Finance -		
4	Authorized Positions	(56)	(56)
5	Nondiscretionary Expenditures	\$ 10,195,118	\$ 10,579,630
6	Discretionary Expenditures	\$ 50,398,757	\$ 51,478,170

7 **Program Description:** *The mission of the Office of Management & Finance is to provide*
 8 *effective and efficient support and resources to all of the Louisiana Department of*
 9 *Environmental Quality (DEQ) Offices and external customers necessary to carry out the*
 10 *mission of the department. The specific role of the Support Services activity is to provide*
 11 *financial and administrative services (property control, safety, and other general services)*
 12 *to the department and its employees.*

13	Office of Environmental Assessment -		
14	Authorized Positions	(188)	(189)
15	Nondiscretionary Expenditures	\$ 16,519,883	\$ 15,538,590
16	Discretionary Expenditures	<u>\$ 27,749,688</u>	<u>\$ 25,593,073</u>

17 **Program Description:** *The mission of the Office of Environmental Assessment is to*
 18 *maintain and enhance the environment of the state in order to promote and protect the*
 19 *health, safety and welfare of the people of Louisiana. This program provides an efficient*
 20 *means to develop, implement and enforce regulations, assess, inventory, monitor and*
 21 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*
 22 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*
 23 *financial assistance in environmental restoration and protection actions.*

24	TOTAL EXPENDITURES	<u>\$ 160,504,483</u>	<u>\$ 157,158,308</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund by:		
27	State General Fund (Direct)	\$ 437,857	\$ 359,677
28	Interagency Transfers	\$ 37,104	\$ 31,800
29	Fees & Self-generated Revenues Dedicated		
30	Fund Accounts:		
31	Environmental Trust		
32	Dedicated Fund Account	\$ 29,797,305	\$ 27,496,840
33	Waste Tire Management		
34	Dedicated Fund Account	\$ 300,983	\$ 277,746
35	Statutory Dedications:		
36	Hazardous Waste Site Cleanup Fund	\$ 557,020	\$ 477,333
37	Clean Water State Revolving Fund	\$ 610,097	\$ 517,111
38	Federal Funds	<u>\$ 15,618,972</u>	<u>\$ 15,290,773</u>

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 47,359,338</u>	<u>\$ 44,451,280</u>

41 MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund (Direct)	\$ 16,420,222	\$ 13,494,271
43	State General Fund by:		
44	Interagency Transfers	\$ 4,491,310	\$ 3,207,495
45	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
46	Fees & Self-generated Revenues Dedicated		
47	Fund Accounts:		
48	Environmental Trust		
49	Dedicated Fund Account	\$ 44,504,152	\$ 46,429,523
50	Motor Fuels Underground Storage		
51	Tank Trust Dedicated Fund Account	\$ 19,249,485	\$ 21,249,485
52	Waste Tire Management		
53	Dedicated Fund Account	\$ 13,249,017	\$ 13,272,254

1	Lead Hazard Reduction		
2	Dedicated Fund Account	\$ 150,000	\$ 150,000
3	Statutory Dedications:		
4	Hazardous Waste Site Cleanup Fund	\$ 6,764,895	\$ 6,618,538
5	Brownfields Cleanup Revolving		
6	Loan Fund	\$ 50,000	\$ 50,000
7	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
8	Clean Water State Revolving Fund	\$ 2,890,529	\$ 2,983,515
9	Federal Funds	<u>\$ 5,123,771</u>	<u>\$ 5,000,183</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY):	<u>\$ 113,145,145</u>	<u>\$ 112,707,028</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 79,464,349	\$ 78,799,406
14	Operating Expenses	\$ 3,740,036	\$ 3,977,036
15	Professional Services	\$ 8,307,479	\$ 6,821,235
16	Other Charges	\$ 66,940,578	\$ 65,451,631
17	Acquisitions/Major Repairs	<u>\$ 2,052,041</u>	<u>\$ 2,109,000</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 160,504,483</u>	<u>\$ 157,158,308</u>
19	Payable out of the State General Fund by		
20	Fees and Self-generated Revenues out of the		
21	Environmental Trust Dedicated Fund Account to		
22	the Office of Environmental Compliance for office		
23	leases		\$ 145,982

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

27	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Office of the Secretary -		
29	Authorized Positions	(25)	(25)
30	Nondiscretionary Expenditures	\$ 1,604,592	\$ 1,561,461
31	Discretionary Expenditures	\$ 3,085,084	\$ 3,269,884

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

36	Office of Workers Compensation Administration -		
37	Authorized Positions	(125)	(125)
38	Nondiscretionary Expenditures	\$ 2,387,491	\$ 2,017,454
39	Discretionary Expenditures	\$ 13,122,457	\$ 13,701,388

Program Description: *To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.*

45	Office of Unemployment Insurance Administration -		
46	Authorized Positions	(232)	(232)
47	Nondiscretionary Expenditures	\$ 4,292,034	\$ 3,489,140
48	Discretionary Expenditures	\$ 28,187,656	\$ 29,016,858

1 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 2 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 3 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 4 *Compensation Benefits to eligible unemployed workers.*

5	Office of Workforce Development -		
6	Authorized Positions	(393)	(393)
7	Nondiscretionary Expenditures	\$ 7,527,047	\$ 5,950,835
8	Discretionary Expenditures	\$ 143,416,179	\$ 143,531,742

9 **Program Description:** *To provide high quality employment, training services, supportive*
 10 *services, and other employment related services to businesses and job seekers to develop a*
 11 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 12 *rights and interests of Louisiana’s workers through the administration and enforcement of*
 13 *state worker protection statutes and regulations.*

14	Office of the 2 nd Injury Board -		
15	Authorized Positions	(12)	(12)
16	Nondiscretionary Expenditures	\$ 237,166	\$ 202,288
17	Discretionary Expenditures	\$ 59,318,774	\$ 59,396,172

18 **Program Description:** *To encourage the employment, re-employment or retention of*
 19 *employees with a permanent, partial disability that is an obstacle to employment or*
 20 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 21 *workers’ compensation benefits when such a worker sustains a subsequent job related*
 22 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 23 *employers, and reimburses those clients who have met the perquisites.*

24	Office of Management and Finance -		
25	Authorized Positions	(63)	(63)
26	Nondiscretionary Expenditures	\$ 10,662,072	\$ 10,297,151
27	Discretionary Expenditures	\$ 8,385,524	\$ 8,700,397

28 **Program Description:** *To develop, promote and implement the policies and mandates, and*
 29 *to provide technical and administrative support, necessary to fulfill the vision and mission*
 30 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
 31 *Commission customers include department management, programs and employees, the*
 32 *Division of Administration, various federal and state agencies, local political subdivisions,*
 33 *citizens of Louisiana, and vendors.*

34	Office of Occupational Information Services -		
35	Authorized Positions	(23)	(23)
36	Nondiscretionary Expenditures	\$ 494,051	\$ 358,121
37	Discretionary Expenditures	\$ 24,975,192	\$ 18,829,031

38 **Program Description:** *To provide timely and accurate labor market information to the*
 39 *Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of*
 40 *this program to collect and analyze labor market and economic data for dissemination to*
 41 *assist Louisiana and nationwide job seekers, employers, education, training program*
 42 *planners, training program providers, and all other interested persons and organizations*
 43 *in making informed workforce decisions.*

44	TOTAL EXPENDITURES	<u>\$ 307,695,319</u>	<u>\$ 300,321,922</u>
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45	MEANS OF FINANCE (NONDISCRETIONARY):		
46	State General Fund by:		
47	Interagency Transfers	\$ 38,252	\$ 33,423
48	Statutory Dedications:		
49	Workers' Compensation Second		
50	Injury Fund	\$ 239,374	\$ 199,271

1	Office of Workers' Compensation		
2	Administrative Fund	\$ 3,463,323	\$ 2,985,873
3	Incumbent Worker Training Account	\$ 701,459	\$ 587,315
4	Penalty and Interest Account	\$ 1,357,940	\$ 1,390,965
5	Blind Vendors Trust Fund	\$ 39,887	\$ 62,262
6	Federal Funds	<u>\$ 21,364,218</u>	<u>\$ 18,617,341</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 27,204,453</u>	<u>\$ 23,876,450</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 14,810,048	\$ 14,810,048
11	State General Fund by:		
12	Interagency Transfers	\$ 3,161,748	\$ 3,166,577
13	Fees and Self-generated Revenues	\$ 72,219	\$ 72,219
14	Statutory Dedications:		
15	Workers' Compensation Second		
16	Injury Fund	\$ 60,640,697	\$ 60,735,017
17	Office of Workers' Compensation		
18	Administrative Fund	\$ 15,006,635	\$ 15,625,228
19	Incumbent Worker Training Account	\$ 25,163,955	\$ 25,216,697
20	Employment Security Administration		
21	Account	\$ 4,000,000	\$ 4,000,000
22	Penalty and Interest Account	\$ 3,436,823	\$ 3,520,716
23	Blind Vendors Trust Fund	\$ 518,802	\$ 487,981
24	Federal Funds	<u>\$ 153,679,939</u>	<u>\$ 148,810,989</u>
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 280,490,866</u>	<u>\$ 276,445,472</u>
27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 87,603,418	\$ 86,378,951
29	Operating Expenses	\$ 13,039,188	\$ 13,725,983
30	Professional Services	\$ 4,265,410	\$ 4,265,410
31	Other Charges	\$ 202,787,303	\$ 195,951,578
32	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 307,695,319</u>	<u>\$ 300,321,922</u>
34	Payable out of the State General Fund (Direct)		
35	to the Office of Management and Finance Program		
36	for the Louisiana Council for Economic Education		
37	in the event Senate Bill No. 494 of the 2024 Regular		
38	Session of the Legislature is enacted into law		\$ 74,437
39	Payable out of the State General Fund (Direct)		
40	to the Office of Management and Finance Program		
41	for the Marketing Education Retail Alliance, Inc.		
42	in the event Senate Bill No. 494 of the 2024 Regular		
43	Session of the Louisiana Legislature is enacted into law		\$ 675,563

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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Management and Finance -		
Authorized Positions	(45)	(45)
Nondiscretionary Expenditures	\$ 1,832,974	\$ 1,602,846
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.*

TOTAL EXPENDITURES	<u>\$ 24,683,033</u>	<u>\$ 18,589,554</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 2,548	\$ 2,406
Statutory Dedications:		
Conservation Fund	\$ 1,823,158	\$ 1,593,576
Federal Funds	<u>\$ 7,268</u>	<u>\$ 6,864</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,832,974</u>	<u>\$ 1,602,846</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 16,952	\$ 17,094
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Duck License, Stamp, and Print Dedicated Fund Account	\$ 10,450	\$ 10,450
Statutory Dedications:		
Conservation Fund	\$ 12,547,161	\$ 16,683,264
Marsh Island Operating Fund	\$ 6,200	\$ 6,200
Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 24,040	\$ 24,040
Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
Louisiana Outdoors Forever Fund	\$ 10,000,000	\$ 0
Federal Funds	<u>\$ 222,047</u>	<u>\$ 222,451</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 22,850,059</u>	<u>\$ 16,986,708</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 5,449,502	\$ 5,566,330
Operating Expenses	\$ 2,320,226	\$ 2,297,195
Professional Services	\$ 47,767	\$ 47,767
Other Charges	\$ 16,807,188	\$ 10,626,687
Acquisitions/Major Repairs	<u>\$ 58,350</u>	<u>\$ 51,575</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,683,033</u>	<u>\$ 18,589,554</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Louisiana
 3 Outdoors Forever Fund to the Management and
 4 Finance Program for the Louisiana Outdoors
 5 Forever Program in the event that House Bill No.
 6 786 of the 2024 Regular Session of the Louisiana
 7 Legislature becomes law \$ 1,000,000

8 Payable out of the State General Fund (Direct)
 9 to the Management and Finance Program for Office
 10 of Technology Services related expenditures \$ 2,541,435

11 **16-512 OFFICE OF THE SECRETARY**

12	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
13	Administrative -			
14	Authorized Positions		(23)	(25)
15	Nondiscretionary Expenditures	\$	669,184	\$ 617,028
16	Discretionary Expenditures	\$	11,465,303	\$ 2,856,882

17 **Program Description:** *Provides executive leadership and legal support to all department*
 18 *programs and staff; executes and enforces the laws, rules, and regulations of the state*
 19 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*
 20 *resources and relative to boating and outdoor safety for continued use and enjoyment by*
 21 *current and future generations.*

22	Enforcement Program -			
23	Authorized Positions		(257)	(257)
24	Nondiscretionary Expenditures	\$	10,013,912	\$ 8,118,001
25	Discretionary Expenditures	\$	<u>32,630,628</u>	<u>\$ 32,830,891</u>

26 **Program Description:** *To establish and maintain compliance through the execution and*
 27 *enforcement of laws, rules and regulations of the state relative to the management,*
 28 *conservation and protection of renewable natural resources and fisheries resources and*
 29 *relative to providing public safety on the state’s waterways and lands for the continued use*
 30 *and enjoyment by current and future generations.*

31	TOTAL EXPENDITURES		<u>\$ 54,779,027</u>	<u>\$ 44,422,802</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund by:			
34	Interagency Transfers	\$	28,292	\$ 21,665
35	Fees & Self-generated Revenues	\$	0	\$ 9,982
36	Statutory Dedications:			
37	Conservation Fund	\$	10,473,131	\$ 8,544,767
38	Federal Funds	\$	<u>181,673</u>	<u>\$ 158,615</u>

39	TOTAL MEANS OF FINANCING			
40	(NONDISCRETIONARY)		<u>\$ 10,683,096</u>	<u>\$ 8,735,029</u>

41 MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund (Direct)	\$	9,416,902	\$ 0
43	State General Fund by:			
44	Interagency Transfers	\$	301,012	\$ 307,639
45	Fees & Self-generated Revenues	\$	52,000	\$ 67,018
46	Fees & Self-generated Revenues Dedicated			
47	Fund Accounts:			
48	Oyster Sanitation Dedicated			
49	Fund Account	\$	217,975	\$ 217,975
50	Statutory Dedications:			
51	Conservation Fund	\$	30,293,865	\$ 31,186,663

1	Crab Development, Management,		
2	and Derelict Crab Trap Removal		
3	Account	\$ 113,000	\$ 113,000
4	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
5	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
6	Oyster Resource Management Account	\$ 262,000	\$ 262,000
7	Rockefeller Wildlife Refuge and		
8	Game Preserve Fund	\$ 116,846	\$ 116,846
9	Shrimp Development and Management		
10	Account	\$ 70,900	\$ 70,900
11	Wildlife Habitat and Natural Heritage		
12	Trust	\$ 106,299	\$ 106,299
13	Federal Funds	<u>\$ 3,013,294</u>	<u>\$ 3,107,595</u>

14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 44,095,931</u>	<u>\$ 35,687,773</u>

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 35,409,753	\$ 34,139,139
18	Operating Expenses	\$ 4,108,644	\$ 4,685,325
19	Professional Services	\$ 275,065	\$ 138,328
20	Other Charges	\$ 3,741,778	\$ 4,067,871
21	Acquisitions/Major Repairs	<u>\$ 11,243,787</u>	<u>\$ 1,392,139</u>

22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,779,027</u>	<u>\$ 44,422,802</u>
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23	Payable out of the State General Fund (Direct)		
24	to the Enforcement Program for a 13.7 percent		
25	pay increase for Wildlife Enforcement Agents		\$ 4,000,000

26	Payable out of the State General Fund (Direct)		
27	to the Enforcement Program for the acquisition		
28	of thermal optics gear for enforcement efforts		\$ 250,000

29 **16-513 OFFICE OF WILDLIFE**

30	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
31	Wildlife Program -		
32	Authorized Positions	(226)	(226)
33	Authorized Other Charges Positions	(3)	(3)
34	Nondiscretionary Expenditures	\$ 6,456,262	\$ 5,386,571
35	Discretionary Expenditures	<u>\$ 65,916,133</u>	<u>\$ 63,761,815</u>

36 **Program Description:** *Provides wise stewardship of the state's wildlife and habitats, to*
 37 *maintain biodiversity, including plant and animal species of special concern and to provide*
 38 *outdoor opportunities for present and future generations to engender a greater appreciation*
 39 *of the natural environment.*

40	TOTAL EXPENDITURES	<u>\$ 72,372,395</u>	<u>\$ 69,148,386</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 53,272	\$ 52,853
4	Fees & Self-generated Revenues Dedicated		
5	Fund Accounts:		
6	Louisiana Alligator Resource		
7	Dedicated Fund Account	\$ 272,272	\$ 269,285
8	Statutory Dedications:		
9	Conservation Fund	\$ 4,069,101	\$ 3,019,028
10	Federal Funds	<u>\$ 2,061,617</u>	<u>\$ 2,045,405</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 6,456,262</u>	<u>\$ 5,386,571</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 1,769,193	\$ 0
15	State General Fund by:		
16	Interagency Transfers	\$ 4,317,591	\$ 4,218,010
17	Fees & Self-generated Revenues	\$ 471,000	\$ 371,000
18	Fees & Self-generated Revenues Dedicated		
19	Fund Accounts:		
20	Louisiana Alligator Resource		
21	Dedicated Fund Account	\$ 2,646,694	\$ 2,555,404
22	Louisiana Duck License, Stamp, and		
23	Print Dedicated Fund Account	\$ 1,097,100	\$ 834,600
24	Statutory Dedications:		
25	Conservation Fund	\$ 10,786,171	\$ 10,389,325
26	Conservation of the Black Bear Account	\$ 208,500	\$ 208,500
27	Conservation - Quail Account	\$ 28,000	\$ 28,000
28	Conservation – Waterfowl Account	\$ 63,000	\$ 63,000
29	Conservation – White Tail Deer Account	\$ 15,700	\$ 15,700
30	Louisiana Fur Public Education and		
31	Marketing Fund	\$ 59,500	\$ 59,500
32	Louisiana Wild Turkey Fund	\$ 30,100	\$ 30,100
33	Marsh Island Operating Fund	\$ 169,570	\$ 129,570
34	MC Davis Conservation Fund	\$ 11,275	\$ 5,400
35	Natural Heritage Account	\$ 32,000	\$ 0
36	Oil Spill Contingency Fund	\$ 303,000	\$ 306,809
37	Rockefeller Wildlife Refuge and Game		
38	Preserve Fund	\$ 6,249,987	\$ 6,274,464
39	Rockefeller Wildlife Refuge Trust and		
40	Protection Fund	\$ 1,023,952	\$ 1,115,309
41	Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
42	Scenic Rivers Fund	\$ 3,000	\$ 0
43	White Lake Property Fund	\$ 1,761,357	\$ 1,483,815
44	Wildlife Habitat and Natural Heritage		
45	Trust	\$ 1,041,194	\$ 1,813,832
46	Federal Funds	<u>\$ 31,328,249</u>	<u>\$ 31,359,477</u>
47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 65,916,133</u>	<u>\$ 63,761,815</u>
49	BY EXPENDITURE CATEGORY:		
50	Personal Services	\$ 24,054,937	\$ 22,158,180
51	Operating Expenses	\$ 7,358,507	\$ 6,678,374
52	Professional Services	\$ 4,639,248	\$ 4,285,184
53	Other Charges	\$ 21,235,122	\$ 20,147,753
54	Acquisitions/Major Repairs	<u>\$ 15,084,581</u>	<u>\$ 15,878,895</u>
55	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,372,395</u>	<u>\$ 69,148,386</u>

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues out of the		
3	Louisiana Duck License, Stamp, and Print		
4	Dedicated Fund Account to the Wildlife Program		
5	for the Saskatchewan Legacy		
6	and Delta Manitoba Habitat agreements	\$	200,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Rockefeller		
9	Wildlife Refuge Trust and Protection Fund to the		
10	Wildlife Program for wood duck nesting ecology		
11	and recruitment in Louisiana	\$	500,000
12	Payable out of the State General Fund (Direct)		
13	to the Wildlife Program for legal services to		
14	identify and recover losses from degradation of		
15	coastal properties owned or managed by the		
16	department	\$	1,500,000

17 **16-514 OFFICE OF FISHERIES**

18	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
19	Fisheries Program -		
20	Authorized Positions	(233)	(233)
21	Nondiscretionary Expenditures	\$ 7,171,119	\$ 5,427,842
22	Discretionary Expenditures	<u>\$ 122,702,771</u>	<u>\$ 78,011,564</u>

23 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 24 *industry support, and provides access, opportunity and understanding of the Louisiana*
 25 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

26	TOTAL EXPENDITURES	<u>\$ 129,873,890</u>	<u>\$ 83,439,406</u>
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27 MEANS OF FINANCE (NONDISCRETIONARY):

28	State General Fund by:		
29	Interagency Transfers	\$ 315,363	\$ 303,780
30	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Aquatic Plant Control Dedicated		
34	Fund Account	\$ 244,844	\$ 230,341
35	Statutory Dedications:		
36	Conservation Fund	\$ 5,088,473	\$ 3,421,691
37	Federal Funds	<u>\$ 1,372,439</u>	<u>\$ 1,322,030</u>

38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 7,171,119</u>	<u>\$ 5,427,842</u>

40 MEANS OF FINANCE (DISCRETIONARY):

41	State General Fund (Direct)	\$ 240,300	\$ 0
42	State General Fund by:		
43	Interagency Transfers	\$ 12,995,668	\$ 10,195,025
44	Fees & Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Aquatic Plant Control Dedicated		
47	Fund Account	\$ 4,880,688	\$ 5,063,869
48	Oyster Sanitation Dedicated Fund		
49	Account	\$ 76,965	\$ 96,765
50	Statutory Dedications:		
51	Artificial Reef Development Fund	\$ 6,948,831	\$ 6,005,872
52	Conservation Fund	\$ 6,452,166	\$ 6,835,376

1	Crab Development, Management, and		
2	Derelict Crab Trap Removal Account	\$ 374,648	\$ 366,948
3	Oyster Development Fund	\$ 149,989	\$ 149,989
4	Oyster Resource Management		
5	Account	\$ 18,122,972	\$ 2,719,124
6	Saltwater Fish Research and		
7	Conservation Fund	\$ 1,446,191	\$ 1,409,891
8	Shrimp Development and		
9	Management Account	\$ 119,000	\$ 119,000
10	Shrimp Marketing and Promotion Fund	\$ 220,331	\$ 220,331
11	Louisiana Rescue Plan Fund	\$ 1,552,283	\$ 0
12	Charter Boat Fishing Fund	\$ 415,809	\$ 415,809
13	Federal Funds	<u>\$ 68,706,930</u>	<u>\$ 44,413,565</u>

14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 122,702,771</u>	<u>\$ 78,011,564</u>

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 23,935,800	\$ 22,157,569
18	Operating Expenses	\$ 20,459,320	\$ 17,803,902
19	Professional Services	\$ 26,624,273	\$ 7,205,702
20	Other Charges	\$ 55,492,621	\$ 33,339,543
21	Acquisitions/Major Repairs	<u>\$ 3,361,876</u>	<u>\$ 2,932,690</u>

22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 129,873,890</u>	<u>\$ 83,439,406</u>
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23	Payable out of the State General Fund by		
24	Interagency Transfers from the Coastal Protection		
25	and Restoration Authority to the Fisheries Program		
26	for the Mid-Barataria Sediment Diversion Oyster		
27	Habitat Stewardship Measures Project		\$ 7,000,000

28	Payable out of the State General Fund by		
29	Interagency Transfers from the Coastal Protection		
30	and Restoration Authority to the Fisheries Program		
31	for the Alternative Oyster Clutch Program		\$ 1,000,000

32	Payable out of the State General Fund by		
33	Interagency Transfers from the Coastal Protection		
34	and Restoration Authority to the Fisheries Program		
35	for the Louisiana Shrimp Task Force marketing		
36	project		\$ 666,667

37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Artificial Reef		
39	Development Fund to the Fisheries Program		
40	for construction of inshore artificial reefs		\$ 2,000,000

41 **SCHEDULE 17**

42 **DEPARTMENT OF CIVIL SERVICE**

43 **17-560 STATE CIVIL SERVICE**

44	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
45	Administration and Support -		
46	Authorized Positions	(103)	(105)
47	Nondiscretionary Expenditures	\$ 3,895,665	\$ 3,477,024
48	Discretionary Expenditures	<u>\$ 10,475,595</u>	<u>\$ 11,640,683</u>

1 **Program Description:** *The mission of the Administration and Support Program is to*
 2 *provide state agencies with an effective human resources system that ensures quality service*
 3 *and accountability to the public interest by maintaining a balance between discretion and*
 4 *control, making that balance flexible enough to match the rapidly changing environment in*
 5 *which government operates. In addition, the program maintains the official personnel*
 6 *records of the state. In the area of Human Resources management, the program promotes*
 7 *effective human resource management throughout state government by developing,*
 8 *implementing, and evaluating systems for job evaluation, pay, employment, promotion and*
 9 *personnel management and by administering these systems through rules, policies and*
 10 *practices that encourage wise utilization of the state's financial and human resources.*

11 TOTAL EXPENDITURES \$ 14,371,260 \$ 15,117,707

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund by:

14 Interagency Transfers from Prior and
 15 Current Year Collections \$ 3,779,925 \$ 3,374,598

16 Fees & Self-generated Revenues from
 17 Prior and Current Year Collections \$ 115,740 \$ 102,426

18 TOTAL MEANS OF FINANCING
 19 (NONDISCRETIONARY) \$ 3,895,665 \$ 3,477,024

20 MEANS OF FINANCE (DISCRETIONARY):

21 State General Fund by:

22 Interagency Transfers from Prior and
 23 Current Year Collections \$ 10,172,841 \$ 11,303,975

24 Fees & Self-generated Revenues from
 25 Prior and Current Year Collections \$ 302,754 \$ 336,708

26 TOTAL MEANS OF FINANCING
 27 (DISCRETIONARY) \$ 10,475,595 \$ 11,640,683

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 12,780,668 \$ 13,189,606

30 Operating Expenses \$ 693,151 \$ 1,053,736

31 Professional Services \$ 30,000 \$ 30,000

32 Other Charges \$ 842,912 \$ 843,205

33 Acquisitions/Major Repairs \$ 24,529 \$ 1,160

34 TOTAL BY EXPENDITURE CATEGORY \$ 14,371,260 \$ 15,117,707

35 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

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

37 Administration -

38 Authorized Positions (20) (21)

39 Nondiscretionary Expenditures \$ 2,724,865 \$ 4,684,658

40 Discretionary Expenditures \$ 1,800,000 \$ 0

41 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 42 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 43 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 44 *standards, for fire fighters and police officers in all municipalities in the state having*
 45 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 46 *applies, and in all parish fire departments and fire protection districts regardless of*
 47 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 48 *for the citizens of the state in both rural and urban areas.*

49 TOTAL EXPENDITURES \$ 4,524,865 \$ 4,684,658

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues Dedicated		
4	Fund Accounts:		
5	Municipal Fire and Police Civil Service		
6	Operating Dedicated Fund Account	\$ <u>2,724,865</u>	\$ <u>4,684,658</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ <u>2,724,865</u>	\$ <u>4,684,658</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ <u>1,800,000</u>	\$ <u>0</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	\$ <u>1,800,000</u>	\$ <u>0</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 2,337,937	\$ 2,465,316
15	Operating Expenses	\$ 278,976	\$ 281,171
16	Professional Services	\$ 1,820,000	\$ 1,820,000
17	Other Charges	\$ 87,952	\$ 76,003
18	Acquisitions/Major Repairs	\$ 0	\$ 42,168
19	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,524,865</u>	\$ <u>4,684,658</u>

20 **17-562 ETHICS ADMINISTRATION**

21	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22	Administration -		
23	Authorized Positions	(41)	(41)
24	Nondiscretionary Expenditures	\$ 1,251,721	\$ 1,003,490
25	Discretionary Expenditures	\$ <u>4,220,289</u>	\$ <u>4,200,715</u>

26 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 27 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*
 28 *interest legislation, campaign finance disclosure requirements, and lobbyist registration and*
 29 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 30 *candidates, and lobbyists and to provide public access to disclosed information.*

31	TOTAL EXPENDITURES	\$ <u>5,472,010</u>	\$ <u>5,204,205</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 1,233,438	\$ 987,926
34	State General Fund by:		
35	Fees & Self-generated Revenues	\$ <u>18,283</u>	\$ <u>15,564</u>
36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	\$ <u>1,251,721</u>	\$ <u>1,003,490</u>
38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 4,063,074	\$ 4,040,781
40	State General Fund by:		
41	Fees & Self-generated Revenues	\$ <u>157,215</u>	\$ <u>159,934</u>
42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	\$ <u>4,220,289</u>	\$ <u>4,200,715</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,399,177	\$ 4,298,651
3	Operating Expenses	\$ 298,049	\$ 302,621
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 774,784	\$ 594,115
6	Acquisitions/Major Repairs	\$ 0	\$ 8,818
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,472,010</u>	<u>\$ 5,204,205</u>

8 **17-563 STATE POLICE COMMISSION**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administration -		
11	Authorized Positions	(4)	(4)
12	Nondiscretionary Expenditures	\$ 149,099	\$ 122,591
13	Discretionary Expenditures	<u>\$ 680,304</u>	<u>\$ 747,162</u>

14 **Program Description:** *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates of eligibles, and schedules appeals and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

24	TOTAL EXPENDITURES	<u>\$ 829,403</u>	<u>\$ 869,753</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund (Direct)	<u>\$ 149,099</u>	<u>\$ 122,591</u>
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27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 149,099</u>	<u>\$ 122,591</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 625,304	\$ 692,162
31	State General Fund by:		
32	Interagency Transfers	<u>\$ 55,000</u>	<u>\$ 55,000</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 680,304</u>	<u>\$ 747,162</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 558,982	\$ 570,569
37	Operating Expenses	\$ 28,900	\$ 28,900
38	Professional Services	\$ 149,075	\$ 189,125
39	Other Charges	\$ 92,446	\$ 81,159
40	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 829,403</u>	<u>\$ 869,753</u>

1 **17-565 BOARD OF TAX APPEALS**

2	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Administrative -			
4	Authorized Positions		(7)	(8)
5	Nondiscretionary Expenditures	\$	334,315	\$ 247,569
6	Discretionary Expenditures	\$	1,050,347	\$ 1,071,918

7 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 8 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 9 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 10 *and business tax credits.*

11	Local Tax Division -			
12	Authorized Positions		(3)	(3)
13	Nondiscretionary Expenditures	\$	72,860	\$ 67,231
14	Discretionary Expenditures	\$	412,332	\$ 429,063

15 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 16 *controversies between taxpayers and local taxing authorities; reviews and makes*
 17 *recommendations on tax refund claims against local taxing authorities.*

18	TOTAL EXPENDITURES		<u>\$ 1,869,854</u>	<u>\$ 1,815,781</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):			
20	State General Fund (Direct)	\$	217,064	\$ 128,846
21	State General Fund by:			
22	Interagency Transfers from Prior			
23	and Current Year Collections	\$	115,391	\$ 117,934
24	Fees & Self-generated Revenues from Prior			
25	and Current Year Collections	\$	74,720	\$ 68,020

26	TOTAL MEANS OF FINANCING			
27	(NONDISCRETIONARY)	\$	<u>407,175</u>	\$ <u>314,800</u>

28	MEANS OF FINANCE (DISCRETIONARY):			
29	State General Fund (Direct)	\$	549,506	\$ 518,485
30	State General Fund by:			
31	Interagency Transfers from Prior			
32	and Current Year Collections	\$	626,518	\$ 689,155
33	Fees & Self-generated Revenues from Prior			
34	and Current Year Collections	\$	286,655	\$ 293,341

35	TOTAL MEANS OF FINANCING			
36	(DISCRETIONARY)	\$	<u>1,462,679</u>	\$ <u>1,500,981</u>

37	BY EXPENDITURE CATEGORY:			
38	Personal Services	\$	1,410,101	\$ 1,429,634
39	Operating Expenses	\$	168,712	\$ 146,143
40	Professional Services	\$	75,000	\$ 75,000
41	Other Charges	\$	216,041	\$ 165,004
42	Acquisitions/Major Repairs	\$	0	\$ 0

43	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,869,854</u>	\$ <u>1,815,781</u>
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SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution of Louisiana, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for postsecondary institutions which are part of a university or college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Considering the recommendations provided by the formula and plan adopted by the Board of Regents, monies shall be allocated to each postsecondary education institution within each postsecondary education system as provided herein. In order to effectively utilize the appropriation authority provided herein, allocations to institutions within each system may be adjusted by each management board as authorized for program transfers in accordance with R.S. 17:3351 and 39:73 as long as the total system appropriation remains unchanged.

The distribution shall be implemented by the Division of Administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received pursuant to this Act.

Provided, however, in the event that any legislative instrument of the 2024 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2024-2025 shall be included as part of the appropriation for the respective public postsecondary education management board.

Provided, however, for any public postsecondary education institutions contained herein that generated less than ten percent of total means of financing from student tuition in Fiscal Year 2022-2023, no reduction of the State General Fund (Direct) appropriation shall be made to such institution if the funding adjustment would result in a State General Fund (Direct) appropriation below that of such institution's enacted State General Fund (Direct) appropriation of Fiscal Year 2024-2025, unless the funding adjustment is made with a means of financing substitution to replace the State General Fund (Direct) appropriation.

19-671 BOARD OF REGENTS

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Board of Regents -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 2,379,073	\$ 2,435,433
Discretionary Expenditures	\$ 139,460,587	\$ 88,961,618

Program Description: *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

Office of Student Financial Assistance -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 2,783,672	\$ 2,587,028
Discretionary Expenditures	\$ 422,490,423	\$ 406,764,743

Program Description: *The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting*

1 *student services and programs by maximizing federal revenues; administering the Federal*
 2 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 3 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 4 *pursue their postsecondary educational goals; and to financially assist any student by*
 5 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 6 *access to postsecondary education programs.*

7	Louisiana Universities Marine Consortium -		
8	Authorized Positions	(0)	(0)
9	Nondiscretionary Expenditures	\$ 1,243,734	\$ 1,194,820
10	Discretionary Expenditures	<u>\$ 22,120,977</u>	<u>\$ 25,674,061</u>

11 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 12 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 13 *and coastal science, develop products that educate local, national, and international*
 14 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 15 *and education in order to make all levels of society increasingly aware of the economic and*
 16 *cultural value of Louisiana's coastal and marine environments.*

17	TOTAL EXPENDITURES	<u>\$ 590,478,466</u>	<u>\$ 527,617,703</u>
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18	MEANS OF FINANCE (NONDISCRETIONARY)		
19	State General Fund (Direct)	<u>\$ 6,406,479</u>	<u>\$ 6,217,281</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 6,406,479</u>	<u>\$ 6,217,281</u>

22	MEANS OF FINANCE (DISCRETIONARY)		
23	State General Fund (Direct)	\$ 327,223,102	\$ 292,108,309

24	State General Fund by:		
25	Interagency Transfers	\$ 29,527,107	\$ 14,752,107
26	Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
27	Fees & Self-generated Revenues Dedicated		
28	Fund Accounts:		
29	Proprietary School Students Protection		
30	Dedicated Fund Account	\$ 200,000	\$ 200,000
31	Statutory Dedications:		
32	Rockefeller Wildlife Refuge Trust and		
33	Protection Fund	\$ 60,000	\$ 60,000
34	Louisiana Quality Education		
35	Support Fund	\$ 22,230,000	\$ 20,080,000
36	TOPS Fund	\$ 101,673,075	\$ 123,719,565
37	Medical and Allied Health Professional		
38	Education Scholarship and Loan Fund	\$ 200,000	\$ 200,000
39	Support Education in Louisiana First Fund	\$ 36,742	\$ 35,783
40	Higher Education Initiatives Fund	\$ 26,396,667	\$ 5,000,000
41	Louisiana Cybersecurity Talent Initiative		
42	Fund	\$ 1,000,000	\$ 1,000,000
43	Health Care Employment Reinvestment		
44	Opportunity (H.E.R.O.) Fund	\$ 5,182,210	\$ 5,182,210
45	M.J. Foster Promise Program Fund	\$ 10,500,000	\$ 10,500,000
46	Geaux Teach Fund	\$ 2,500,000	\$ 2,500,000
47	Louisiana Postsecondary Inclusive		
48	Education Fund	\$ 1,000,000	\$ 0
49	Power-Based Violence and Safety Fund	\$ 10,000,000	\$ 0
50	Federal Funds	<u>\$ 34,512,785</u>	<u>\$ 34,232,149</u>

51	TOTAL MEANS OF FINANCING		
52	(DISCRETIONARY)	<u>\$ 584,071,987</u>	<u>\$ 521,400,422</u>

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Board of Regents Program by reducing the appropriation out of the State
 3 General Fund by Statutory Dedications out of the Health Care Employment Reinvestment
 4 Opportunity (H.E.R.O.) Fund by (\$5,182,210) in the event that House Bill No. 329 of the
 5 2024 Regular Session of the Louisiana Legislature becomes law.

6 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 7 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 8 shall be available for expenditure.

9 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 10 Legislative Committee on the Budget a quarterly expense report indicating the number of
 11 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 12 at each of the state's public and private postsecondary institutions, beginning October 1,
 13 2024. Such report shall also include quarterly updated projections of anticipated total Go
 14 Grant expenditures for Fiscal Year 2024-2025.

15 Provided, further, that, if at any time during Fiscal Year 2024-2025, the agency's internal
 16 projection of anticipated Go Grant expenditures exceeds \$70,480,716, the Office of Student
 17 Financial Assistance shall immediately notify the Joint Legislative Committee on the
 18 Budget.

19 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 20 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
 21 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 22 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 23 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 24 enhancements, all in accordance with the provisions of law and regulation governing the
 25 Louisiana Student Tuition Assistance and Revenue Trust (START).

26 All balances of accounts and funds derived from the administration of the Federal Family
 27 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 28 shall be invested by the State Treasurer and the proceeds there from credited to those
 29 respective funds in the State Treasury and shall not be transferred to the State General Fund
 30 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 31 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 32 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 33 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

34 The special programs identified below are funded within the Statutory Dedication amount
 35 appropriated above. They are identified separately here to establish the specific amount
 36 appropriated for each category.

37 Louisiana Quality Education Support Fund:

38 Enhancement of Academics and Research	\$ 11,859,075	\$ 10,485,299
39 Recruitment of Superior Graduate Fellows	\$ 1,420,000	\$ 1,320,000
40 Endowment of Chairs	\$ 2,420,000	\$ 2,020,000
41 Carefully Designed Research Efforts	\$ 5,934,040	\$ 5,656,476
42 Administrative Expenses	<u>\$ 596,885</u>	<u>\$ 598,225</u>
43 Total	<u>\$ 22,230,000</u>	<u>\$ 20,080,000</u>

44 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 45 may be entered into for periods of not more than six years.

46 Provided, however, that from the monies appropriated from State General Fund (Direct), the
 47 amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the
 48 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
 49 monies shall not be included as a component of the funds provided for the purposes as
 50 specified in the distribution of the plan and formula as approved by the Board of Regents.

1 Payable out of the State General Fund (Direct)
 2 to the Board of Regents Program for the mandated
 3 costs of postsecondary education institutions \$ 2,500,000

4 Provided, however, the monies appropriated above shall be distributed to the management
 5 boards of postsecondary education, based on recommendations provided by a plan adopted
 6 by the Board of Regents at its first board meeting after the enactment of the general
 7 appropriation bill for the Fiscal Year 2024-2025. The plan adopted by the Board of Regents
 8 shall include the monies allocated to each postsecondary institution within the respective
 9 management board. The allocations to institutions within each system may be adjusted by
 10 each management board as authorized for program transfers in accordance with R.S. 17:3351
 11 and 39:73 as long as the total system appropriation remains unchanged. The distribution
 12 shall be implemented by the Division of Administration.

13 Payable out of the State General Fund (Direct)
 14 to the Board of Regents for the Office of Student
 15 Financial Assistance Program for the GO-Youth
 16 ChalleNGe Assistance program to provide
 17 grants to cover the cost of tuition \$ 50,000

18 Payable out of the State General Fund (Direct)
 19 to the Board of Regents for the Office of Student
 20 Financial Assistance Program for the Louisiana
 21 National Guard Patriot Scholarship program
 22 to cover the cost of mandatory fees \$ 1,400,000

23 Payable out of the State General Fund by
 24 Fees and Self-generated Revenues to the Board
 25 of Regents Program for student-based initiatives \$ 4,000,000

26 Payable out of the State General Fund by
 27 Statutory Dedications out of the Louisiana
 28 Postsecondary Inclusive Education Fund to
 29 the Board of Regents Program for the
 30 Postsecondary Inclusive Education Advisory
 31 Council for the intellectual and developmental
 32 disability inclusive program \$ 1,000,000

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Support Education
 35 in Louisiana First Fund to the Louisiana Universities
 36 Marine Consortium Program, based on the most
 37 recent Revenue Estimating Conference forecast \$ 1,738

38 Provided, however, that of the monies appropriated herein from the State General Fund by
 39 Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents
 40 Program, the amount of \$1,000,000 shall be allocated to the campus safety assessment for
 41 the postsecondary education institutions.

42 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

43 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
44 Louisiana State University Board of Supervisors -		
45 Authorized Positions	(0)	(0)
46 Nondiscretionary Expenditures	\$ 134,628,805	\$ 138,857,926
47 Discretionary Expenditures	<u>\$ 1,169,784,263</u>	<u>\$ 1,162,566,879</u>
48 TOTAL EXPENDITURES	<u>\$ 1,304,413,068</u>	<u>\$ 1,301,424,805</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 134,628,805	\$ 138,857,926
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 134,628,805</u>	<u>\$ 138,857,926</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 370,276,232	\$ 332,189,016
7	State General Fund by:		
8	Interagency Transfers	\$ 8,485,184	\$ 8,485,184
9	Fees and Self-generated Revenues	\$ 753,646,454	\$ 785,613,963
10	Statutory Dedications:		
11	Tobacco Tax Health Care Fund	\$ 4,421,219	\$ 4,166,778
12	Support Education in Louisiana First Fund	\$ 18,607,467	\$ 18,121,691
13	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
14	Shreveport Riverfront and Convention		
15	Center and Independence Stadium Fund	\$ 550,000	\$ 200,000
16	Education Excellence Fund	\$ 29,432	\$ 21,972
17	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 1,169,784,263</u>	<u>\$ 1,162,566,879</u>
20	Provided, however, that from monies appropriated from State General Fund (Direct) to the		
21	Louisiana State University Board of Supervisors and allocated to the Louisiana State		
22	University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated		
23	to the Louisiana Poison Control Center and such allocation shall not be reduced under any		
24	circumstance by the Louisiana State Health Sciences Center - Shreveport.		
25	Payable out of the State General Fund (Direct)		
26	to the Louisiana State University Board of		
27	Supervisors for the Pennington Biomedical		
28	Research Center for operating expenses		\$ 1,500,000
29	Payable out of the State General Fund (Direct)		
30	to the Louisiana State University Board of		
31	Supervisors for the Louisiana State University -		
32	A&M College for graduate assistantships		\$ 6,000,000
33	Provided, however, the funding appropriated to the Louisiana State University - A&M		
34	College for graduate assistantships shall be allocated to institutions in the Louisiana State		
35	University System. The allocation shall be determined by the Louisiana State University		
36	Board of Supervisors. The distribution shall be implemented by the Division of		
37	Administration.		
38	Payable out of the State General Fund (Direct)		
39	to the Louisiana State University Board of		
40	Supervisors for the Louisiana State University-		
41	Agricultural Center for modernizing		
42	research equipment		\$ 4,000,000
43	Payable out of the State General Fund by		
44	Fees and Self-generated Revenues to the Louisiana		
45	State University Board of Supervisors for the		
46	Louisiana State University - A&M College		
47	College due to changes in enrollment		\$ 539,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Education
 3 Excellence Fund to the Louisiana State University
 4 Board of Supervisors for the Louisiana
 5 State University - A&M College \$ 89

6 Payable out of the State General Fund by
 7 Statutory Dedications out of the Support Education
 8 in Louisiana First Fund to the Louisiana State
 9 University Board of Supervisors, based on the most
 10 recent Revenue Estimating Conference forecast \$ 880,344

11 Provided, however, the \$880,344 in Statutory Dedications out of the Support Education in
 12 Louisiana First Fund to the Louisiana State University Board of Supervisors shall be
 13 allocated as follows:

14	LSU-A&M College	\$	388,552
15	LSU-Alexandria	\$	12,031
16	LSU Health Sciences Center-Shreveport	\$	120,441
17	LSU Health Sciences Center-New Orleans	\$	185,197
18	LSU-Eunice	\$	11,198
19	LSU-Shreveport	\$	28,317
20	LSU-Agricultural Center	\$	130,385
21	Pennington Biomedical Research Center	\$	4,223

22 Payable out of the State General Fund (Direct)
 23 to the Louisiana State University Board of
 24 Supervisors for the Louisiana State University
 25 Health Sciences Center–Shreveport for
 26 operation of the Center for Medical Education \$ 4,000,000

27 Payable out of the State General Fund (Direct)
 28 to the Louisiana State University Board of
 29 Supervisors for the Louisiana State University
 30 Health Sciences Center–New Orleans for
 31 equipment \$ 4,000,000

32 Payable out of the State General Fund (Direct)
 33 to the Louisiana State University Board of
 34 Supervisors for the Louisiana State University–
 35 Eunice for personal services \$ 1,000,000

36 Provided, however, out of the State General Fund (Direct) appropriated to the Louisiana
 37 State University Board of Supervisors and allocated to the Louisiana State University-A&M
 38 College, the amount of \$1,450,000 shall be allocated to the Center for Energy Studies and
 39 such allocation shall not be reduced under any circumstances by the Louisiana State
 40 University–A&M College.

41 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 42 the following amounts shall be allocated to each higher education institution.

43	Louisiana State University–A&M College -			
44	Authorized Positions	(0)		(0)
45	Nondiscretionary Expenditures	\$ 72,549,442	\$	65,888,709
46	Discretionary Expenditures	\$ 670,878,611	\$	676,408,082

47 **Role, Scope, and Mission Statement:** *As the flagship institution in the state, the vision of*
 48 *Louisiana State University (LSU) is to be a leading research-extensive university,*
 49 *challenging undergraduate and graduate students to achieve the highest levels of intellectual*
 50 *and personal development. Designated as a land-, sea-, and space-grant institution, the*
 51 *mission of LSU is the generation, preservation, dissemination, and application of knowledge*

1 *and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad*
 2 *array of undergraduate degree programs and extensive graduate research opportunities*
 3 *designed to attract and educate highly-qualified undergraduate and graduate students;*
 4 *employ faculty who are excellent teacher-scholars, nationally competitive in research and*
 5 *creative activities, and who contribute to a world-class knowledge base that is transferable*
 6 *to educational, professional, cultural and economic enterprises; and use its extensive*
 7 *resources to solve economic, environmental and social challenges.*

8	Louisiana State University–Alexandria -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 3,157,296	\$ 2,990,332
11	Discretionary Expenditures	\$ 37,102,569	\$ 40,998,601

12 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 13 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 14 *environment that challenges students to seek excellence in and bring excellence to their*
 15 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 16 *the diverse community it serves.*

17	Louisiana State University Health Sciences		
18	Center–New Orleans -		
19	Authorized Positions	(0)	(0)
20	Nondiscretionary Expenditures	\$ 17,830,736	\$ 19,902,220
21	Discretionary Expenditures	\$ 149,047,296	\$ 146,153,711

22 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*
 23 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 24 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 25 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 26 *a learning environment of excellence, in which students are prepared for career success and*
 27 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 28 *of new knowledge, securing extramural support, and translating their findings into improved*
 29 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 30 *renewal of the needed health professions workforce. It is a local, national, and international*
 31 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 32 *patients and the greater Louisiana community. It participates in mutual planning with*
 33 *community partners and explores areas of invention and collaboration to implement new*
 34 *endeavors for outreach in education, research, service and patient care.*

35	Louisiana State University Health Sciences		
36	Center–Shreveport -		
37	Authorized Positions	(0)	(0)
38	Nondiscretionary Expenditures	\$ 19,290,983	\$ 22,112,297
39	Discretionary Expenditures	\$ 98,013,547	\$ 93,498,478

40 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 41 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 42 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 43 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 44 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 45 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 46 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 47 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 48 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 49 *of patients; achieving distinction and international recognition for basic science and clinical*
 50 *research programs that contribute to the body of knowledge and practice in science and*
 51 *medicine; supporting the region and the State in economic growth and prosperity by*
 52 *utilizing research and knowledge to engage in productive partnerships with the private*
 53 *sector.*

1	Louisiana State University–Eunice -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 1,834,250	\$ 1,543,603
4	Discretionary Expenditures	\$ 15,224,886	\$ 15,373,264

5 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE) is a*
 6 *comprehensive, open admissions institution of higher education. The University is dedicated*
 7 *to high quality, low-cost education and is committed to academic excellence and the dignity*
 8 *and worth of the individual. To this end, Louisiana State University at Eunice offers*
 9 *associate degrees, certificates and continuing education programs as well as transfer*
 10 *curricula. Its curricula span the liberal arts, sciences, business and technology, pre-*
 11 *professional and professional areas for the benefit of a diverse population. All who can*
 12 *benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and*
 13 *to expand their knowledge and skills at LSUE.*

14	Louisiana State University–Shreveport -		
15	Authorized Positions	(0)	(0)
16	Nondiscretionary Expenditures	\$ 386,164	\$ 5,330,655
17	Discretionary Expenditures	\$ 70,517,722	\$ 64,196,792

18 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 19 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 20 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 21 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 22 *personal growth of students; produce graduates who possess the intellectual resources and*
 23 *professional personal skills that will enable them to be effective and productive members of*
 24 *an ever-changing global community and enhance the cultural, technological, social, and*
 25 *economic development of the region through outstanding teaching, research, and public*
 26 *service.*

27	Louisiana State University–Agricultural		
28	Center -		
29	Authorized Positions	(0)	(0)
30	Nondiscretionary Expenditures	\$ 13,356,415	\$ 15,410,141
31	Discretionary Expenditures	\$ 98,868,467	\$ 96,779,049

32 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 33 *is to enhance the quality of life for people through research and educational programs that*
 34 *develop the best use of natural resources, conserve and protect the environment, enhance*
 35 *development of existing and new agricultural and related enterprises, develop human and*
 36 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 37 *legislative bodies.*

38	Pennington Biomedical Research Center -		
39	Authorized Positions	(0)	(0)
40	Nondiscretionary Expenditures	\$ 6,223,519	\$ 5,679,969
41	Discretionary Expenditures	\$ 30,131,165	\$ 29,158,902

42 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 43 *Center is multifaceted, yet focused on a single mission: to promote longer, healthier lives*
 44 *through nutritional research and preventive medicine. The center's mission is to attack*
 45 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 46 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 47 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 48 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 49 *extended to communities and large populations and then shared with scientists and spread*
 50 *to consumers across the world through public education programs and commercial*
 51 *applications.*

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Southern University Board of Supervisors -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 24,542,557	\$ 20,481,389
Discretionary Expenditures	<u>\$ 166,108,689</u>	<u>\$ 166,157,135</u>
TOTAL EXPENDITURES	<u>\$ 190,651,246</u>	<u>\$ 186,638,524</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	<u>\$ 24,542,557</u>	<u>\$ 20,481,389</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 24,542,557</u>	<u>\$ 20,481,389</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 41,857,974	\$ 37,767,945
State General Fund by:		
Interagency Transfers	\$ 4,476,791	\$ 4,476,791
Fees and Self-generated Revenues	\$ 111,268,600	\$ 115,831,100
Statutory Dedications:		
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
Pari-Mutuel Live Racing Facility		
Gaming Control Fund	\$ 50,000	\$ 50,000
Support Education in Louisiana First Fund	\$ 2,685,745	\$ 2,615,629
Southern University AgCenter Program		
Fund	\$ 750,000	\$ 750,000
Education Excellence Fund	\$ 15,370	\$ 11,461
Shreveport Riverfront and Convention		
Center and Independence Stadium Fund	\$ 350,000	\$ 0
Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 166,108,689</u>	<u>\$ 166,157,135</u>
Payable out of State General Fund (Direct)		
to the Southern University Board of Supervisors		
for the Southern University - Agricultural		
Research and Extension Center		\$ 4,000,000
Payable out of Federal Funds		
to the Southern University Board of Supervisors		
for the Southern University - Agricultural		
Research and Extension Center		\$ 10,000,000
Payable out of State General Fund (Direct)		
to the Southern University Board of Supervisors		
for the institutions in the system		\$ 3,000,000
Payable out of the State General Fund by		
Statutory Dedications out of the Shreveport		
Riverfront and Convention Center and		
Independence Stadium Fund to the Southern		
University Board of Supervisors for the Southern		
University - Shreveport Museum of Art		\$ 200,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Support
 3 Education in Louisiana First Fund to the
 4 Southern University Board of Supervisors,
 5 based on the most recent Revenue Estimating
 6 Conference forecast \$ 127,066

7 Provided, however, the \$127,066 in Statutory Dedications out of the Support Education in
 8 Louisiana First Fund to the Southern University Board of Supervisors shall be allocated as
 9 follows:

10	SU-Agricultural & Mechanical College	\$	83,198
11	SU-Law Center	\$	9,083
12	SU-New Orleans	\$	23,781
13	SU-Shreveport	\$	8,511
14	SU-Agricultural Research & Extension Center	\$	2,493

15 Payable out of the State General Fund by
 16 Statutory Dedications out of the Criminal Justice
 17 and First Responder Fund to the Southern
 18 University Board of Supervisors for the Southern
 19 University–Agricultural and Mechanical College
 20 for one-time crime prevention initiatives in the city
 21 of Baton Rouge in the event that House Bill
 22 No. 786 of the 2024 Regular Session of the
 23 Legislature of Louisiana is enacted into law \$ 1,000,000

24 Payable out of the State General Fund by
 25 Statutory Dedications out of the Higher Education
 26 Campus Revitalization Fund to the Southern
 27 University Board of Supervisors for Southern
 28 University–Agricultural and Mechanical College
 29 for roof repairs, acquisitions, and major repairs in
 30 the event that House Bill No. 786 of the 2024
 31 Regular Session of the Legislature of Louisiana
 32 is enacted into law \$ 3,700,000

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Higher
 35 Education Campus Revitalization Fund to the
 36 Southern University Board of Supervisors for
 37 Southern University–New Orleans for one-time
 38 accreditation-related expenses in the event that
 39 House Bill No. 786 of the 2024 Regular Session
 40 of the Legislature of Louisiana is enacted into law \$ 3,000,000

41 Payable out of State General Fund (Direct)
 42 to the Southern University Board of Supervisors
 43 for the Southern University–Law Center \$ 3,000,000

44 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
 45 following amounts shall be allocated to each higher education institution.

46	Southern University Board of Supervisors -		
47	Authorized Positions	(0)	(0)
48	Nondiscretionary Expenditures	\$ 449,039	\$ 441,893
49	Discretionary Expenditures	\$ 5,016,847	\$ 3,421,319

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

Southern University–Agricultural & Mechanical College –

19	Authorized Positions		(0)		(0)
20	Nondiscretionary Expenditures	\$	13,273,378	\$	11,735,811
21	Discretionary Expenditures	\$	86,998,195	\$	94,260,579

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana’s population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.*

Southern University–Law Center -

31	Authorized Positions		(0)		(0)
32	Nondiscretionary Expenditures	\$	2,798,260	\$	2,676,735
33	Discretionary Expenditures	\$	24,516,927	\$	23,013,958

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of a Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to underrepresented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promote legal services in underprivileged urban and rural communities.*

Southern University–New Orleans -

42	Authorized Positions		(0)		(0)
43	Nondiscretionary Expenditures	\$	3,721,741	\$	2,316,915
44	Discretionary Expenditures	\$	20,150,776	\$	19,628,313

Role, Scope, and Mission Statement: *Southern University–New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

1	Southern University–Shreveport -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 2,857,467	\$ 2,038,000
4	Discretionary Expenditures	\$ 14,288,292	\$ 14,059,967

5 **Role, Scope, and Mission Statement:** *Southern University–Shreveport (SUSLA) primarily*
 6 *serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs*
 7 *of this population primarily through a select number of associates degree and certificate*
 8 *programs. These programs are designed for a number of purposes; for students who plan*
 9 *to transfer to a four-year institution to pursue further academic training, for students*
 10 *wishing to enter the workforce and for employees desiring additional training and/or*
 11 *retraining.*

12	Southern University–Agricultural Research &		
13	Extension Center –		
14	Authorized Positions	(0)	(0)
15	Nondiscretionary Expenditures	\$ 1,442,672	\$ 1,272,035
16	Discretionary Expenditures	\$ 15,137,652	\$ 11,772,999

17 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 18 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 19 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 20 *their scientific, technological, social, economic and cultural needs. The center generates*
 21 *knowledge through its research and disseminates relevant information through its extension*
 22 *program that addresses the scientific, technological, social, economic and cultural needs of*
 23 *all citizens, with particular emphasis on those who are socially, economically and*
 24 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 25 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 26 *and efficient use of the resources provided to the center.*

27 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

28	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
29	University of Louisiana Board of Supervisors -		
30	Authorized Positions	(0)	(0)
31	Nondiscretionary Expenditures	\$ 126,640,598	\$ 122,241,068
32	Discretionary Expenditures	\$ 894,100,031	\$ 859,232,236
33	TOTAL EXPENDITURES	<u>\$ 1,020,740,629</u>	<u>\$ 981,473,304</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 126,640,598	\$ 122,241,068
36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 126,640,598</u>	<u>\$ 122,241,068</u>
38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 191,080,131	\$ 169,747,636
40	State General Fund by:		
41	Interagency Transfers	\$ 259,923	\$ 259,923
42	Fees & Self-generated Revenues	\$ 682,482,759	\$ 672,482,759
43	Statutory Dedications:		
44	Calcasieu Parish Fund	\$ 343,620	\$ 620,466
45	Calcasieu Parish Higher Education		
46	Improvement Fund	\$ 1,870,988	\$ 1,452,073
47	Higher Education Initiatives Fund	\$ 3,000,000	\$ 0
48	Support Education in Louisiana First Fund	\$ 15,062,610	\$ 14,669,379
49	TOTAL MEANS OF FINANCING		
50	(DISCRETIONARY)	<u>\$ 894,100,031</u>	<u>\$ 859,232,236</u>

1	Payable out of the State General Fund (Direct)	
2	to the University of Louisiana Board of	
3	Supervisors for the McNeese State University	\$ 250,000
4	Payable out of the State General Fund (Direct)	
5	to the University of Louisiana Board of	
6	Supervisors for the Nicholls State University for	
7	accreditation and operations	\$ 6,000,000
8	Payable out of the State General Fund (Direct)	
9	to the University of Louisiana Board of Supervisors	
10	for the Southeastern Louisiana University for	
11	scholarships for members of the Louisiana	
12	National Guard equivalent to the Louisiana	
13	National Guard Patriot Scholarship program	\$ 20,000
14	Payable out of the State General Fund (Direct)	
15	to the University of Louisiana Board of	
16	Supervisors for the institutions in the system	\$ 1,225,000
17	Payable out of the State General Fund by	
18	Statutory Dedications out of the Calcasieu Parish	
19	Fund to the University of Louisiana Board of	
20	Supervisors for the McNeese State University,	
21	based on the most recent Revenue Estimating	
22	Conference forecast	\$ 61,309
23	Payable out of the State General Fund by	
24	Statutory Dedications out of the Support Education	
25	in Louisiana First Fund to the University of	
26	Louisiana Board of Supervisors, based on the most	
27	recent Revenue Estimating Conference forecast	\$ 712,631
28	Provided, however, the \$712,631 in Statutory Dedications out of the Support Education in	
29	Louisiana First Fund to the University of Louisiana Board of Supervisors shall be allocated	
30	as follows:	
31	Nicholls State University	\$ 50,166
32	Grambling State University	\$ 46,811
33	Louisiana Tech University	\$ 88,599
34	McNeese State University	\$ 57,135
35	University of Louisiana at Monroe	\$ 84,549
36	Northwestern State University	\$ 58,524
37	Southeastern Louisiana University	\$ 92,739
38	University of Louisiana at Lafayette	\$ 119,461
39	University of New Orleans	\$ 114,647
40	Payable out of the State General Fund by	
41	Statutory Dedications out of the Louisiana	
42	Rescue Plan Fund to the University of Louisiana	
43	Board of Supervisors for the University of	
44	Louisiana at Monroe for the pharmacy school	\$ 4,000,000
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the Louisiana Rescue	
47	Plan Fund to the University of Louisiana	
48	Board of Supervisors	\$ 4,000,000
49	Provided, however, the \$4,000,000 in the State General Fund by Statutory Dedications out	
50	of the Louisiana Rescue Plan Fund to the University of Louisiana Board of Supervisors shall	
51	be allocated as follows:	

1	Nicholls State University	\$	500,000
2	Grambling State University	\$	500,000
3	Louisiana Tech University	\$	500,000
4	McNeese State University	\$	500,000
5	Northwestern State University	\$	500,000
6	Southeastern Louisiana University	\$	500,000
7	University of Louisiana at Lafayette	\$	500,000
8	University of New Orleans	\$	500,000

9 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors,
10 the following amounts shall be allocated to each higher education institution.

11	University of Louisiana Board of Supervisors -		
12	Authorized Positions	(0)	(0)
13	Nondiscretionary Expenditures	\$ 998,782	\$ 862,158
14	Discretionary Expenditures	\$ 6,796,306	\$ 3,887,035

15 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
16 *the nine institutions under the supervision and management of the Board of Supervisors for*
17 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
18 *McNeese State University, Nicholls State University, Northwestern State University of*
19 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
20 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
21 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
22 *supervise and manage the institutions of postsecondary education under its control,*
23 *including receiving and expending all funds appropriated for the use of the board and the*
24 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
25 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
26 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
27 *equipment; maintaining and improving facilities; employing and fixing salaries of*
28 *personnel; reviewing and approving curricula and programs of study subject to approval*
29 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
30 *rules and regulations; and performing such other functions as are necessary to the*
31 *supervision and management of the system.*

32	Nicholls State University -		
33	Authorized Positions	(0)	(0)
34	Nondiscretionary Expenditures	\$ 11,371,312	\$ 10,098,697
35	Discretionary Expenditures	\$ 54,981,378	\$ 55,816,553

36 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
37 *regional, selective admissions university that provides a unique blend of excellent academic*
38 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
39 *university has been the leader in postsecondary education in an area rich in cultural and*
40 *natural resources. While maintaining major partnerships with businesses, local school*
41 *systems, community agencies, and other educational institutions, Nicholls actively*
42 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*
43 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
44 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
45 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
46 *Nicholls makes significant contributions to the economic development of the region,*
47 *maintaining a vital commitment to the well-being of its people through programs that have*
48 *strong ties to a nationally recognized health care industry in the Thibodaux – Houma*
49 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
50 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
51 *leadership and services in South Central Louisiana.*

52	Grambling State University -		
53	Authorized Positions	(0)	(0)
54	Nondiscretionary Expenditures	\$ 9,782,292	\$ 6,255,759
55	Discretionary Expenditures	\$ 44,568,675	\$ 49,102,617

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.*

13	Louisiana Tech University -		
14	Authorized Positions	(0)	(0)
15	Nondiscretionary Expenditures	\$ 16,463,840	\$ 14,179,674
16	Discretionary Expenditures	\$ 125,834,871	\$ 127,476,645

Role, Scope, and Mission Statement: *Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university's purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the university has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.*

31	McNeese State University -		
32	Authorized Positions	(0)	(0)
33	Nondiscretionary Expenditures	\$ 6,718,379	\$ 9,198,623
34	Discretionary Expenditures	\$ 68,869,383	\$ 63,699,851

Role, Scope, and Mission Statement: *McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The university allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.*

49	University of Louisiana at Monroe -		
50	Authorized Positions	(0)	(0)
51	Nondiscretionary Expenditures	\$ 13,616,726	\$ 11,592,305
52	Discretionary Expenditures	\$ 89,863,361	\$ 91,463,458

Role, Scope, and Mission Statement: *A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The*

1 *university dedicates itself to student learning, pure and applied research, and advancing*
 2 *knowledge through traditional and alternative delivery modalities. With its human,*
 3 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 4 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 5 *living in the urban and rural regions of the mid-South and the world beyond. The university*
 6 *offers a broad array of academic and professional programs from the associate level*
 7 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 8 *Coupled with research and service, these programs address the postsecondary educational*
 9 *needs of the area’s citizens, businesses, and industries.*

10	Northwestern State University -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 8,049,727	\$ 9,553,392
13	Discretionary Expenditures	\$ 82,162,406	\$ 80,156,170

14 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 15 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 16 *geographic area between the borders of Texas and Mississippi. It serves the educational and*
 17 *cultural needs of the region through traditional and electronic delivery of courses. Distance*
 18 *education continues to be an increasingly integral part of Northwestern’s degree program*
 19 *delivery, providing flexibility for serving the educational needs and demands of students,*
 20 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
 21 *graduate education and to public service enable it to favorably affect the economic*
 22 *development of the region and to improve the quality of life for its citizens. The university’s*
 23 *Leesville campus, in close proximity to the Fort Johnson U.S. Army base, offers a prime*
 24 *opportunity for the university to provide educational experiences to military personnel*
 25 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 26 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 27 *admissions college for the liberal arts.*

28	Southeastern Louisiana University -		
29	Authorized Positions	(0)	(0)
30	Nondiscretionary Expenditures	\$ 16,377,169	\$ 16,466,432
31	Discretionary Expenditures	\$ 119,894,186	\$ 118,607,273

32 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 33 *is to lead the educational, economic, and cultural development of the southeast region of the*
 34 *state known as the Northshore. Its educational programs are based on evolving curricula*
 35 *that address emerging regional, national, and international priorities. The university*
 36 *promotes student success and retention as well as intellectual and personal growth through*
 37 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 38 *non-credit educational experiences emphasize challenging, relevant course content and*
 39 *innovative, effective delivery systems. Global perspectives are broadened through*
 40 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 41 *embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic*
 42 *collaborative efforts range from local to global in scope and encompass education, business,*
 43 *industry, and the public sector. Of particular interest are partnerships that directly or*
 44 *indirectly contribute to economic renewal and diversification.*

45	University of Louisiana at Lafayette -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 29,344,427	\$ 25,580,743
48	Discretionary Expenditures	\$ 212,292,428	\$ 184,433,071

49 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 50 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 51 *extension of mankind’s intellectual traditions. The university provides intellectual leadership*
 52 *for the educational, cultural, and economic development of its region and the state through*
 53 *its instructional, research, and service activities. Graduate study and research are integral*
 54 *to the university’s mission. Doctoral programs will continue to focus on fields of study in*
 55 *which UL Lafayette has the ability to achieve national competitiveness or to respond to*

1 *specific state or regional needs. UL Lafayette is committed to promoting social mobility and*
 2 *equality of opportunity. The university extends its resources to the diverse constituencies it*
 3 *serves through research centers, continuing education, public outreach programs, cultural*
 4 *activities, and access to campus facilities. Because of its location in the heart of South*
 5 *Louisiana, UL Lafayette will continue its leadership in maintaining instructional and*
 6 *research programs that preserve Louisiana’s history and the rich Cajun and Creole*
 7 *cultures.*

8	University of New Orleans -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 13,917,944	\$ 18,453,285
11	Discretionary Expenditures	\$ 88,837,037	\$ 84,589,563

12 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
 13 *comprehensive metropolitan research university providing essential support for the*
 14 *economic, educational, social, and cultural development of the New Orleans metropolitan*
 15 *area. The institution's primary service area includes Orleans Parish and the seven*
 16 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
 17 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
 18 *educational needs of this population primarily through a wide variety of baccalaureate*
 19 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
 20 *of business, education, and engineering. UNO offers a variety of graduate programs,*
 21 *including doctoral programs in chemistry, education, engineering and applied sciences,*
 22 *financial economics, political science, psychology, and urban studies. As an urban university*
 23 *servicing the state's largest metropolitan area, UNO directs its resources and efforts towards*
 24 *partnerships with business and government to address the complex issues and opportunities*
 25 *that affect New Orleans and the surrounding metropolitan area.*

26 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 27 **BOARD OF SUPERVISORS**

28	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
29	Louisiana Community and Technical		
30	Colleges Board of Supervisors -		
31	Authorized Positions	(0)	(0)
32	Nondiscretionary Expenditures	\$ 58,399,009	\$ 49,675,433
33	Discretionary Expenditures	\$ 307,063,482	\$ 290,151,204
34	TOTAL EXPENDITURES	<u>\$ 365,462,491</u>	<u>\$ 339,826,637</u>

35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 58,399,009	\$ 49,675,433

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 58,399,009</u>	<u>\$ 49,675,433</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 106,123,925	\$ 105,297,033
41	State General Fund by:		
42	Fees and Self-generated Revenues	\$ 170,030,083	\$ 169,085,083
43	Statutory Dedications:		
44	Calcasieu Parish Fund	\$ 114,540	\$ 206,822
45	Calcasieu Parish Higher Education		
46	Improvement Fund	\$ 623,663	\$ 484,025
47	Workforce Training Rapid Response Fund	\$ 25,000,000	\$ 10,000,000
48	Orleans Parish Excellence Fund	\$ 288,717	\$ 323,153
49	Support Education in Louisiana First Fund	\$ 4,882,554	\$ 4,755,088

50	TOTAL MEANS OF FINANCING		
51	(DISCRETIONARY)	<u>\$ 307,063,482</u>	<u>\$ 290,151,204</u>

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to the
 3 Louisiana Community and Technical Colleges
 4 Board of Supervisors for the Louisiana Delta
 5 Community College due to changes in enrollment \$ 730,000

6 Payable out of the State General Fund by
 7 Statutory Dedications out of the Calcasieu
 8 Parish Fund to the Louisiana Community and
 9 Technical Colleges Board of Supervisors for the
 10 SOWELA Technical Community College, based
 11 on the most recent Revenue Estimating
 12 Conference forecast \$ 20,437

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the Orleans
 15 Parish Excellence Fund to the Louisiana
 16 Community and Technical Colleges Board
 17 of Supervisors for the Delgado Community
 18 College, based on the most recent Revenue
 19 Estimating Conference forecast \$ 9,618

20 Payable out of the State General Fund by
 21 Statutory Dedications out of the Support
 22 Education in Louisiana First Fund to the
 23 Louisiana Community and Technical Colleges
 24 Board of Supervisors, based on the most recent
 25 Revenue Estimating Conference forecast \$ 231,000

26 Provided, however, the \$231,000 in Statutory Dedications out of the Support Education in
 27 Louisiana First Fund to the Louisiana Community and Technical Colleges Board of
 28 Supervisors shall be allocated as follows:

29	Baton Rouge Community College	\$	33,555
30	Delgado Community College	\$	57,237
31	Nunez Community College	\$	6,567
32	Bossier Parish Community College	\$	20,530
33	South Louisiana Community College	\$	33,549
34	River Parishes Community College	\$	10,836
35	Louisiana Delta Community College	\$	18,093
36	Northwest Louisiana Technical Community College	\$	9,798
37	SOWELA Technical Community College	\$	13,735
38	L.E. Fletcher Technical Community College	\$	7,731
39	Northshore Technical Community College	\$	10,070
40	Central Louisiana Technical Community College	\$	9,299

41 Out of the funds appropriated herein to the Board of Supervisors of Community and
 42 Technical Colleges, the following amounts shall be allocated to each higher education
 43 institution.

44	Louisiana Community and Technical Colleges		
45	Board of Supervisors -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 6,287,622	\$ 2,540,463
48	Discretionary Expenditures	\$ 3,266,814	\$ 1,842,289

49 **Role, Scope, and Mission Statement:** *Prepares Louisiana's citizens for workforce success,*
 50 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*
 51 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 52 *efficient management of the colleges within the System through policy making and oversight*

1 *to educate and prepare Louisiana residents for workforce success, prosperity and improved*
 2 *quality of life.*

3	Baton Rouge Community College -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 5,676,201	\$ 5,055,373
6	Discretionary Expenditures	\$ 38,897,154	\$ 38,057,881

7 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 8 *institution. The mission of Baton Rouge Community College includes the offering of the*
 9 *highest quality collegiate and career education through comprehensive curricula allowing*
 10 *for transfer to four-year colleges and universities, community education programs and*
 11 *services life-long learning, and distance learning programs. This variety of offerings will*
 12 *prepare students to enter the job market, to enhance personal and professional growth, or*
 13 *to change occupations through training and retraining. The curricular offerings shall*
 14 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 15 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 16 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 17 *needs of area business and industries and the local, state, and federal governmental*
 18 *complex.*

19	Delgado Community College -		
20	Authorized Positions	(0)	(0)
21	Nondiscretionary Expenditures	\$ 14,087,594	\$ 13,196,343
22	Discretionary Expenditures	\$ 70,007,131	\$ 68,735,824

23 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 24 *centered environment in which to prepare students from diverse backgrounds to attain their*
 25 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 26 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
 27 *admissions, public higher education institution providing pre-baccalaureate programs,*
 28 *occupational and technical training, developmental studies, and continuing education.*

29	Nunez Community College -		
30	Authorized Positions	(0)	(0)
31	Nondiscretionary Expenditures	\$ 1,807,340	\$ 1,796,992
32	Discretionary Expenditures	\$ 10,130,681	\$ 10,008,289

33 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 34 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 35 *on the development of the total person by offering a blend of occupational sciences, and the*
 36 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 37 *democratic society, Nunez Community College will provide a comprehensive educational*
 38 *program that helps students cultivate values and skills in critical thinking, decision-making*
 39 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 40 *courses that transfer to senior institutions.*

41	Bossier Parish Community College -		
42	Authorized Positions	(0)	(0)
43	Nondiscretionary Expenditures	\$ 5,859,015	\$ 4,652,088
44	Discretionary Expenditures	\$ 30,252,340	\$ 31,151,860

45 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 46 *This mission is accomplished through courses and programs that provide sound academic*
 47 *education, broad career and workforce training, continuing education, and varied*
 48 *community services. The college provides a wholesome, ethical, and intellectually*
 49 *stimulating environment in which diverse students develop their academic and vocational*
 50 *skills to compete in a technological society.*

1	South Louisiana Community College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	6,539,397	\$ 7,062,879
4	Discretionary Expenditures	\$	28,295,142	\$ 27,470,452

5 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 6 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 7 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 8 *workplace and economy; promotion of economic development and job mastery of skills*
 9 *necessary for competence in industry specific to south Louisiana; completion of development*
 10 *or remedial cultural enrichment, lifelong learning and life skills.*

11	River Parishes Community College -			
12	Authorized Positions		(0)	(0)
13	Nondiscretionary Expenditures	\$	1,789,281	\$ 1,878,197
14	Discretionary Expenditures	\$	14,637,302	\$ 14,497,418

15 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 16 *admission, two-year, post-secondary public institution serving the river parishes. The*
 17 *College provides transferable courses and curricula up to and including Certificates and*
 18 *Associates degrees. River Parishes Community College also collaborates with the*
 19 *communities it serves by providing programs for personal, professional, and academic*
 20 *growth.*

21	Louisiana Delta Community College -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	2,758,071	\$ 2,801,302
24	Discretionary Expenditures	\$	19,502,603	\$ 19,281,986

25 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the residents*
 26 *of its northeastern twelve-parish area. This will be accomplished by the offering of course*
 27 *and programs that provide sound academic education, broad based vocational and career*
 28 *training, continuing educational and various community and outreach services. The College*
 29 *will provide these programs in a challenging, wholesome, ethical, and intellectually*
 30 *stimulating setting where students are encouraged to develop their academic, vocational,*
 31 *and career skills to their highest potential in order to successfully compete in this rapidly*
 32 *changing and increasingly technology-based society.*

33	Northwest Louisiana Technical Community College -			
34	Authorized Positions		(0)	(0)
35	Nondiscretionary Expenditures	\$	4,086,682	\$ 1,656,468
36	Discretionary Expenditures	\$	5,156,736	\$ 7,539,755

37 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 38 *Technical Community College remains workforce development. The Northwest Louisiana*
 39 *Technical Community College provides affordable technical academic education needed to*
 40 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 41 *demands of industry. Included is training, retraining, cross training and continuous*
 42 *upgrading of the state's workforce so that citizens are employable at both entry and*
 43 *advanced levels.*

44	SOWELA Technical Community College -			
45	Authorized Positions		(0)	(0)
46	Nondiscretionary Expenditures	\$	2,975,853	\$ 2,964,111
47	Discretionary Expenditures	\$	20,945,640	\$ 20,074,641

48 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 49 *environment designed to afford every student an equal opportunity to develop to his/her full*
 50 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 51 *community college offering programs including associate degrees, diplomas, and technical*
 52 *certificates as well as non-credit courses. The college is committed to accessible and*

1 *affordable quality education, relevant training, and re-training by providing post-secondary*
 2 *academic and technical education to meet the educational advancement and workforce*
 3 *development needs of the community.*

4	L.E. Fletcher Technical Community College -			
5	Authorized Positions		(0)	(0)
6	Nondiscretionary Expenditures	\$	2,154,838	\$ 1,816,336
7	Discretionary Expenditures	\$	11,189,288	\$ 11,919,053

8 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 9 *open-admission, two-year public institution of higher education dedicated to offering*
 10 *quality, economical technical programs and academic courses to the citizens of south*
 11 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 12 *advancement and future learning.*

13	LCTCSOnline -			
14	Authorized Positions		(0)	(0)
15	Nondiscretionary Expenditures	\$	0	\$ 0
16	Discretionary Expenditures	\$	1,245,091	\$ 1,245,091

17 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 18 *delivering educational programming online via the Internet. LCTCSOnline currently*
 19 *provides over 50 courses and one full general education program for community college and*
 20 *technical college students. LCTCSOnline courses and programs are available through and*
 21 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
 22 *delivers courses and programs via a centralized portal where students can search a catalog*
 23 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
 24 *may order publisher content and eBooks, check their progress and see their grades in the*
 25 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
 26 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
 27 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
 28 *accredited college with the appropriate accreditation to offer the course or program. The*
 29 *college at which the student is admitted and will receive a credential is considered the Home*
 30 *College. The Home College will provide all student support services including program*
 31 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
 32 *eBooks where available that results in significant cost savings to the student and assures that*
 33 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
 34 *to create greater access and variety of high quality programming options while containing*
 35 *student costs. LCTCSOnline will provide competency-based classes in which students may*
 36 *enroll any day of the year.*

37	Northshore Technical Community College -			
38	Authorized Positions		(0)	(0)
39	Nondiscretionary Expenditures	\$	2,622,177	\$ 2,619,029
40	Discretionary Expenditures	\$	17,274,916	\$ 17,095,903

41 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 42 *is a public, technical community college offering programs including associate degrees,*
 43 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 44 *and industry that contribute to the overall economic development and workforce needs of*
 45 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 46 *quality and accountability, enhancing services to communities and state, providing effective*
 47 *articulation and credit transfer to other institutions of higher education, and contributing*
 48 *to the development of business, industry and the community through customized education,*
 49 *job training and re-training. NTCC is committed to providing quality workforce training and*
 50 *transfer opportunities to students seeking a competitive edge in today's global economy.*

1	Central Louisiana Technical Community College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	1,754,938	\$ 1,635,852
4	Discretionary Expenditures	\$	8,392,644	\$ 8,360,762

5 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 6 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 7 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 8 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 9 *proactive business advisory committees and delivering on-time industry-based certifications*
 10 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 11 *educational and business partnership strategies in an environment that promotes life-long*
 12 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 13 *who grow viable businesses for the future. Using innovative educational strategies, the*
 14 *college creates a skilled workforce and prepares individuals for advanced educational*
 15 *opportunities.*

16	Adult Basic Education -			
17	Authorized Positions		(0)	(0)
18	Nondiscretionary Expenditures	\$	0	\$ 0
19	Discretionary Expenditures	\$	2,870,000	\$ 2,870,000

20 **Role, Scope, and Mission Statement:** *Louisiana’s comprehensive adult education program*
 21 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 22 *information processing skills and computational skills leading to a high school equivalency*
 23 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 24 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 25 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
 26 *local adult education providers comprised of colleges, local school systems, and community-*
 27 *based organizations through the administration of grant funds, professional development*
 28 *and technical assistance, collaboration with workforce partners, and leadership*
 29 *development. Local adult education providers deliver courses and programs open to all*
 30 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
 31 *English language proficiency. WorkReady U operates approximately 23 adult education*
 32 *programs in partnership with the community and technical colleges and other community*
 33 *entities across the states. These locations served over 40,000 students annually in various*
 34 *learning programs: high school equivalency, literacy and numeracy education, English*
 35 *acquisition, and civics education.*

36	Workforce Training Rapid Response -			
37	Authorized Positions		(0)	(0)
38	Nondiscretionary Expenditures	\$	0	\$ 0
39	Discretionary Expenditures	\$	25,000,000	\$ 10,000,000

40 **Role, Scope, and Mission Statement:** *Customized programs that are designed to quickly*
 41 *ramp up and mobilize training to respond to the fast-paced and changing nature of today’s*
 42 *workplace. With rapid changes brought about by innovation, new occupations, and*
 43 *increasing technological skills needed to enter the workforce, the Workforce Training Rapid*
 44 *Response Program assists employers with unique training designed in a compressed nature*
 45 *that leads to academic awards and/or industry-based credentials required for employment.*
 46 *With a required business and industry match, the Louisiana Community and Technical*
 47 *College System ensures that programs are of high demand/ high wage nature by*
 48 *implementing programs that are related to the Louisiana Workforce Commission’s Tier One,*
 49 *Four and Five Star occupation rating.*

1 **SPECIAL SCHOOLS AND COMMISSIONS**

2 **19-656 SPECIAL SCHOOL DISTRICT**

3 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
4 Administration and Shared Services -		
5 Authorized Positions	(89)	(89)
6 Nondiscretionary Expenditures	\$ 4,221,129	\$ 4,111,365
7 Discretionary Expenditures	\$ 10,312,904	\$ 12,174,617

8 **Program Description:** *Provides administrative direction and support services essential for*
 9 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
 10 *the administrative category to provide the following essential services: executive, personnel,*
 11 *accounting, purchasing, and facility planning and management. School operations include*
 12 *maintenance (security, custodial, general maintenance) and food service. Student services*
 13 *include student health services, student transportation, technology, admissions/records, and*
 14 *appraisal services.*

15 Louisiana School for the Deaf -		
16 Authorized Positions	(114)	(114)
17 Nondiscretionary Expenditures	\$ 2,408,161	\$ 1,694,942
18 Discretionary Expenditures	\$ 7,974,239	\$ 7,239,590

19 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 20 *years of age through a comprehensive quality educational program which prepares students*
 21 *for post-secondary training and/or the workforce and a pleasant, safe and caring*
 22 *environment in which students can live and learn.*

23 Louisiana School for the Visually Impaired -		
24 Authorized Positions	(69)	(69)
25 Authorized Other Charges Positions	(1)	(1)
26 Nondiscretionary Expenditures	\$ 1,164,666	\$ 967,201
27 Discretionary Expenditures	\$ 5,022,430	\$ 4,865,718

28 **Program Description:** *Provides educational services to blind and/or visually impaired*
 29 *children 3-21 years of age through a comprehensive quality educational program which*
 30 *prepares students for post-secondary training and/or the workforce and a pleasant, safe and*
 31 *caring environment in which students can live and learn.*

32 Special Schools Programs -		
33 Authorized Positions	(84)	(84)
34 Authorized Other Charges Positions	(2)	(2)
35 Nondiscretionary Expenditures	\$ 6,937,243	\$ 6,726,969
36 Discretionary Expenditures	\$ 2,778,128	\$ 1,845,092

37 **Program Description:** *Provides special education and related services to children with*
 38 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 39 *educational services to eligible children enrolled in state-operated mental health facilities.*

40 Auxiliary Account -		
41 Authorized Positions	(0)	(0)
42 Nondiscretionary Expenditures	\$ 0	\$ 0
43 Discretionary Expenditures	<u>\$ 2,500</u>	<u>\$ 2,500</u>

44 **Account Description:** *Provides a student activity center funded with Self-generated*
 45 *Revenues.*

46 TOTAL EXPENDITURES	<u>\$ 40,821,400</u>	<u>\$ 39,627,994</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 8,982,861	\$ 8,046,231
3	State General Fund by:		
4	Interagency Transfers	\$ 5,595,682	\$ 5,302,269
5	Statutory Dedications:		
6	Education Excellence Fund	<u>\$ 152,656</u>	<u>\$ 151,977</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 14,731,199</u>	<u>\$ 13,500,477</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 19,049,265	\$ 20,908,053
11	State General Fund by:		
12	Interagency Transfers	\$ 6,783,124	\$ 5,051,319
13	Fees & Self-generated Revenues	<u>\$ 257,812</u>	<u>\$ 168,145</u>
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 26,090,201</u>	<u>\$ 26,127,517</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 31,081,478	\$ 30,550,484
18	Operating Expenses	\$ 3,263,662	\$ 2,469,725
19	Professional Services	\$ 1,342,917	\$ 1,135,071
20	Other Charges	\$ 3,561,493	\$ 2,888,966
21	Acquisitions/Major Repairs	<u>\$ 1,571,850</u>	<u>\$ 2,583,748</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,821,400</u>	<u>\$ 39,627,994</u>
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Education		
25	Excellence Fund for the Louisiana School for		
26	the Deaf for student instructional expenses		\$ 129
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Education		
29	Excellence Fund for the Louisiana School for		
30	the Visually Impaired for student instructional		
31	expenses		\$ 114
32	19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND		
33	THE ARTS		
34	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
35	Louisiana Virtual School -		
36	Authorized Positions	(0)	(0)
37	Authorized Other Charges Positions	(15)	(15)
38	Nondiscretionary Expenditures	\$ 0	\$ 0
39	Discretionary Expenditures	\$ 200,000	\$ 200,000

40 **Program Description:** *Provides instructional services to public high schools throughout*
 41 *the state of Louisiana where such instruction would not otherwise be available. The school*
 42 *operates through web-based instructions; students access class information through the*
 43 *internet. The program provides instruction in math, science, foreign languages, the*
 44 *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 Payable out of the State General Fund (Direct)
 33 to the Living and Learning Community Program for
 34 contractual obligations for food services \$ 41,209

35 Payable out of the State General Fund (Direct)
 36 to the Living and Learning Community Program for
 37 contractual obligations for legal services \$ 20,910

38 Payable out of the State General Fund (Direct)
 39 to the Living and Learning Community Program
 40 to provide salary adjustments and applicable
 41 related benefits costs \$ 185,044

42 The commissioner of administration is hereby authorized and directed to adjust the means
 43 of financing for the Living and Learning Community Program by reducing the appropriation
 44 out of the State General Fund by Statutory Dedications out of the Education Excellence Fund
 45 by (\$174).

1 **19-658 THRIVE ACADEMY**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Instruction -		
4	Authorized Positions	(44)	(44)
5	Nondiscretionary Expenditures	\$ 790,797	\$ 696,937
6	Discretionary Expenditures	<u>\$ 9,015,992</u>	<u>\$ 9,548,702</u>

7 **Program Description:** *Provides an opportunity for underserved students in a residential*
 8 *setting to meet physical, emotional, and educational needs of students and provides them*
 9 *with the tools to advocate for themselves and to make a lasting impact on their community.*

10	TOTAL EXPENDITURES	<u>\$ 9,806,789</u>	<u>\$ 10,245,639</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 545,714	\$ 481,355
13	State General Fund by:		
14	Interagency Transfers	\$ 166,764	\$ 137,918
15	Statutory Dedications:		
16	Education Excellence Fund	<u>\$ 78,319</u>	<u>\$ 77,664</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 790,797</u>	<u>\$ 696,937</u>

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	\$ 6,875,343	\$ 7,469,207
21	State General Fund by:		
22	Interagency Transfers	<u>\$ 2,140,649</u>	<u>\$ 2,079,495</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 9,015,992</u>	<u>\$ 9,548,702</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 5,374,472	\$ 5,554,141
27	Operating Expenses	\$ 4,019,658	\$ 4,387,948
28	Professional Services	\$ 140,555	\$ 140,555
29	Other Charges	\$ 182,104	\$ 162,995
30	Acquisitions/Major Repairs	<u>\$ 90,000</u>	<u>\$ 0</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,806,789</u>	<u>\$ 10,245,639</u>
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32 Payable out of the State General Fund by
 33 Statutory Dedications out of the Education
 34 Excellence Fund to the Instruction Program for
 35 student instructional expenses \$ 54

36 **19-659 ÉCOLE POINTE-AU-CHIEN**

37	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
38	Instruction -		
39	Authorized Positions	(8)	(13)
40	Nondiscretionary Expenditures	\$ 0	\$ 59,453
41	Discretionary Expenditures	<u>\$ 1,825,750</u>	<u>\$ 2,049,479</u>

42 **Program Description:** *Provides a French immersion education program for the students*
 43 *of Terrebonne Parish between grades pre-kindergarten through fourth.*

44	TOTAL EXPENDITURES	<u>\$ 1,825,750</u>	<u>\$ 2,108,932</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 0	\$ 53,625
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 639
5	Fees & Self-generated Revenues	\$ 0	\$ 5,189
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 59,453</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 500,000	\$ 1,029,557
10	State General Fund by:		
11	Interagency Transfers	\$ 325,750	\$ 325,111
12	Fees & Self-generated Revenues	\$ 1,000,000	\$ 694,811
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 1,825,750</u>	<u>\$ 2,049,479</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 520,001	\$ 903,262
17	Operating Expenses	\$ 0	\$ 39,722
18	Professional Services	\$ 0	\$ 25,600
19	Other Charges	\$ 1,305,749	\$ 1,140,348
20	Acquisitions/Major Repairs	\$ 0	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,825,750</u>	<u>\$ 2,108,932</u>

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

23	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
24	Broadcasting -		
25	Authorized Positions	(65)	(65)
26	Nondiscretionary Expenditures	\$ 1,984,421	\$ 1,693,182
27	Discretionary Expenditures	\$ 13,303,768	\$ 12,697,568

28 **Program Description:** *Provides informative and educational programming for use in*
 29 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 30 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 31 *history, people, places, and events; supports lifelong learning; and provides critical*
 32 *information during emergencies. LETA strives to utilize emerging media technologies for*
 33 *the benefit of the citizens of Louisiana.*

34	TOTAL EXPENDITURES	<u>\$ 15,288,189</u>	<u>\$ 14,390,750</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 1,521,206	\$ 1,314,162
37	State General Fund by:		
38	Interagency Transfers	\$ 43,638	\$ 34,267
39	Fees & Self-generated Revenues	\$ 344,577	\$ 269,753
40	Statutory Dedications:		
41	Education Excellence Fund	\$ 75,000	\$ 75,000
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 1,984,421</u>	<u>\$ 1,693,182</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 10,131,865	\$ 8,940,022
3	State General Fund by:		
4	Interagency Transfers	\$ 272,279	\$ 281,650
5	Fees & Self-generated Revenues	\$ 1,999,624	\$ 2,074,448
6	Statutory Dedications:		
7	Imagination Library of Louisiana Fund	\$ 900,000	\$ 1,401,448
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 13,303,768</u>	<u>\$ 12,697,568</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 6,935,538	\$ 6,898,462
12	Operating Expenses	\$ 1,701,926	\$ 2,024,926
13	Professional Services	\$ 43,375	\$ 43,375
14	Other Charges	\$ 2,807,231	\$ 1,987,249
15	Acquisitions/Major Repairs	\$ 3,800,119	\$ 3,436,738
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,288,189</u>	<u>\$ 14,390,750</u>
17	Payable out of the State General Fund (Direct)		
18	to the Broadcasting Program for operating		
19	expenses		\$ 250,000
20	Payable out of the State General Fund (Direct)		
21	to the Broadcasting Program for WLAE TV		
22	for operating expenses		\$ 50,000
23	Payable out of the State General Fund (Direct)		
24	to the Broadcasting Program for Tele-Louisiane		
25	French programming on LPB		\$ 250,000
26	Payable out of the State General Fund (Direct)		
27	to the Broadcasting Program for WYES TV		
28	for operating expenses		\$ 50,000
29	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION		
30	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
31	Administration -		
32	Authorized Positions	(6)	(6)
33	Nondiscretionary Expenditures	\$ 261,219	\$ 254,448
34	Discretionary Expenditures	\$ 1,142,012	\$ 1,169,984
35	Program Description:		
36	<i>The Board of Elementary and Secondary Education (BESE) provides</i>		
37	<i>oversight for public elementary and secondary schools, the Board's special schools, and</i>		
	<i>exercises budgetary responsibility over schools and programs under its jurisdiction.</i>		
38	Louisiana Quality Education Support Fund -		
39	Authorized Positions	(5)	(5)
40	Nondiscretionary Expenditures	\$ 20,500,000	\$ 20,500,000
41	Discretionary Expenditures	\$ 0	\$ 0
42	Program Description:		
43	<i>The Louisiana Quality Education Support Fund Program provides</i>		
44	<i>an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,</i>		
45	<i>Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible</i>		
	<i>K-12 expenditures.</i>		
46	TOTAL EXPENDITURES	<u>\$ 21,903,231</u>	<u>\$ 21,924,432</u>

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY)		
3	State General Fund (Direct)	\$ 261,219	\$ 254,448
4	State General Fund by:		
5	Statutory Dedications:		
6	Louisiana Quality Education		
7	Support Fund	<u>\$ 20,500,000</u>	<u>\$ 20,500,000</u>
8	TOTAL MEANS OF FINANCE		
9	(NONDISCRETIONARY)	<u>\$ 20,761,219</u>	<u>\$ 20,754,448</u>
10	MEANS OF FINANCE (DISCRETIONARY)		
11	State General Fund (Direct)	\$ 883,232	\$ 901,204
12	State General Fund by:		
13	Fees & Self-generated Revenues	\$ 40,000	\$ 50,000
14	Statutory Dedications:		
15	Louisiana Charter School Start-up		
16	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 1,142,012</u>	<u>\$ 1,169,984</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 1,385,957	\$ 1,435,133
21	Operating Expenses	\$ 113,947	\$ 113,947
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 20,403,327	\$ 20,375,352
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,903,231</u>	<u>\$ 21,924,432</u>
26	The elementary and secondary educational purposes identified below are funded within the		
27	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.		
28	They are identified separately here to establish the specific amount appropriated for each		
29	purpose.		
30	Louisiana Quality Education Support Fund		
31	Block Grant Allocation	\$ 9,770,000	\$ 9,862,400
32	Statewide Allocation	\$ 9,870,000	\$ 9,862,400
33	Review, Evaluation, and Assessment of Proposals	\$ 260,000	\$ 350,075
34	Management and Oversight	\$ 500,000	\$ 425,125
35	Special Projects	<u>\$ 100,000</u>	<u>\$ 0</u>
36	TOTAL	<u>\$ 20,500,000</u>	<u>\$ 20,500,000</u>
37	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS		
38	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
39	NOCCA Instruction -		
40	Authorized Positions	(79)	(79)
41	Nondiscretionary Expenditures	\$ 1,300,672	\$ 1,106,126
42	Discretionary Expenditures	<u>\$ 8,536,874</u>	<u>\$ 8,823,338</u>
43	Program Description: <i>Provides an instructional program of professional arts training for</i>		
44	<i>high school level students.</i>		
45	TOTAL EXPENDITURES	<u>\$ 9,837,546</u>	<u>\$ 9,929,464</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,055,176	\$ 893,886
3	State General Fund by:		
4	Interagency Transfers	\$ 166,010	\$ 134,034
5	Statutory Dedications:		
6	Education Excellence Fund	<u>\$ 79,486</u>	<u>\$ 78,206</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 1,300,672</u>	<u>\$ 1,106,126</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 6,188,697	\$ 6,534,313
11	State General Fund by:		
12	Interagency Transfers	<u>\$ 2,348,177</u>	<u>\$ 2,289,025</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 8,536,874</u>	<u>\$ 8,823,338</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 7,196,218	\$ 7,243,524
17	Operating Expenses	\$ 1,488,707	\$ 1,688,733
18	Professional Services	\$ 108,965	\$ 108,965
19	Other Charges	\$ 751,661	\$ 697,684
20	Acquisitions/Major Repairs	<u>\$ 291,995</u>	<u>\$ 190,558</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,837,546</u>	<u>\$ 9,929,464</u>
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Education		
24	Excellence Fund to the NOCCA Instruction		
25	Program for student instructional expenses		\$ 207

DEPARTMENT OF EDUCATION

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. This department administers the following incentive expenditure program:

31	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
32	Rebates for Donations to School Tuition		
33	Organizations	R.S. 47:6301	\$ 20,600,000

19-678 STATE ACTIVITIES

35	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
36	Administrative Support -		
37	Authorized Positions	(94)	(94)
38	Nondiscretionary Expenditures	\$ 7,914,464	\$ 7,997,570
39	Discretionary Expenditures	\$ 15,943,085	\$ 18,023,781

Program Description: *Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.*

1	District Support -		
2	Authorized Positions	(391)	(397)
3	Nondiscretionary Expenditures	\$ 9,400,255	\$ 7,629,496
4	Discretionary Expenditures	\$ 323,563,907	\$ 193,367,715

5 **Program Description:** *Supports local education agencies in identifying opportunities and*
6 *resources for improved instructional leadership, effective policy and practice, and*
7 *comprehensive intervention in their lowest-performing schools. Serves as the office having*
8 *primary responsibility for communications with and support for all local superintendents,*
9 *charter school leaders, and school administrative staff throughout the state.*

10	Auxiliary Account -		
11	Authorized Positions	(10)	(10)
12	Nondiscretionary Expenditures	\$ 183,189	\$ 255,056
13	Discretionary Expenditures	\$ 1,598,967	\$ 1,546,565

14 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
15 *Resources and Teacher Certification Divisions to financially support those functions.*

16	TOTAL EXPENDITURES	<u>\$ 358,603,867</u>	<u>\$ 228,820,183</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):		
18	State General Fund (Direct)	\$ 7,614,302	\$ 7,830,200
19	State General Fund by:		
20	Interagency Transfers	\$ 266,180	\$ 224,500
21	Fees & Self-generated Revenues	\$ 253,208	\$ 198,123
22	Federal Funds	\$ 9,364,218	\$ 7,629,299

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 17,497,908</u>	<u>\$ 15,882,122</u>

25	MEANS OF FINANCE (DISCRETIONARY):		
26	State General Fund (Direct)	\$ 36,372,250	\$ 35,201,521
27	State General Fund by:		
28	Interagency Transfers	\$ 7,673,471	\$ 14,585,151
29	Fees & Self-generated Revenues	\$ 6,796,038	\$ 6,849,584
30	Statutory Dedications:		
31	Litter Abatement and Education Account	\$ 62,510	\$ 62,510
32	Federal Funds	\$ 290,201,690	\$ 156,239,295

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 341,105,959</u>	<u>\$ 212,938,061</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 61,594,542	\$ 62,004,907
37	Operating Expenses	\$ 11,812,977	\$ 11,980,477
38	Professional Services	\$ 63,895,872	\$ 49,273,680
39	Other Charges	\$ 221,300,476	\$ 105,561,119
40	Acquisitions/Major Repairs	\$ 0	\$ 0

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 358,603,867</u>	<u>\$ 228,820,183</u>
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42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Reading Enrichment		
44	and Academic Deliverables Fund to the District Support		
45	Program for books and reading materials		\$ 1,573,988

1	Payable out of the State General Fund (Direct)	
2	to the District Support Program for the	
3	administration of a pilot program Imagine	
4	Learning/Robotify that creates a framework for	
5	online computer science for grades 3-8	\$ 630,000
6	Payable out of State General Fund (Direct) to	
7	the Administrative Support Program for the	
8	administration of the Louisiana Giving All True	
9	Opportunity to Rise Program in the event that	
10	Senate Bill No. 313 of the 2024 Regular Session	
11	of the Louisiana Legislature becomes law,	
12	including one (1) authorized position	\$ 623,139
13	Payable out of State General Fund (Direct) to	
14	the District Support Program for the	
15	administration of the Louisiana Giving All True	
16	Opportunity to Rise Program in the event that	
17	Senate Bill No. 313 of the 2024 Regular Session	
18	of the Louisiana Legislature becomes law,	
19	including one (1) authorized position	\$ 1,176,861
20	Payable out of the State General Fund (Direct)	
21	to the District Support Program to continue and	
22	expand the Steve Carter Literacy Program to	
23	include both literacy and math tutoring to	
24	families of eligible K-12 public school students,	
25	in the event House Bill No. 244 of the 2024	
26	Regular Session of the Legislature is enacted into law	\$ 5,000,000
27	Payable out of the State General Fund (Direct)	
28	to the District Support Program to develop and	
29	implement a numeracy screening program focusing	
30	on foundational math skills, in the event House Bill	
31	No. 267 of the 2024 Regular Session of the	
32	Legislature is enacted into law	\$ 2,500,000

33 19-681 SUBGRANTEE ASSISTANCE

34	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
35	Non Federal Support -		
36	Authorized Positions	(0)	(0)
37	Nondiscretionary Expenditures	\$ 16,868,369	\$ 12,859,285
38	Discretionary Expenditures	\$ 225,296,961	\$ 227,935,782
39	Discretionary Expenditures, Student		
40	Scholarships for Educational Excellence		
41	Program (SSEEP)	\$ 46,365,189	\$ 46,365,189

42 **Program Description:** *Provides financial assistance to local education agencies and other*
 43 *providers that serve children, students with disabilities, and children from disadvantaged*
 44 *backgrounds or high-poverty areas through programs designed to improve student academic*
 45 *achievement.*

46	Federal Support -		
47	Authorized Positions	(0)	(0)
48	Nondiscretionary Expenditures	\$ 0	\$ 0
49	Discretionary Expenditures	<u>\$ 3,327,286,280</u>	<u>\$ 2,567,903,646</u>

1 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 2 *and other providers that serve children, students with disabilities, and children from*
 3 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 4 *student academic achievement.*

5 TOTAL EXPENDITURES \$ 3,615,816,799 \$ 2,855,063,902

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 1,320,231 \$ 1,320,231

8 State General Fund by:

9 Statutory Dedications:

10 Education Excellence Fund \$ 15,548,138 \$ 11,539,054

11 TOTAL MEANS OF FINANCING

12 (NONDISCRETIONARY) \$ 16,868,369 \$ 12,859,285

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 211,169,069 \$ 220,050,023

15 State General Fund by:

16 Interagency Transfers \$ 31,839,237 \$ 22,800,237

17 Fees & Self-generated Revenues \$ 9,377,789 \$ 9,377,789

18 Statutory Dedications:

19 Louisiana Early Childhood Education Fund \$ 25,653,844 \$ 31,450,711

20 Athletic Trainer Professional

21 Development Fund \$ 1,500,000 \$ 0

22 Jump Start Your Heart Fund \$ 1,500,000 \$ 0

23 Federal Funds \$ 3,317,908,491 \$ 2,558,525,857

24 TOTAL MEANS OF FINANCING

25 (DISCRETIONARY) \$ 3,598,948,430 \$ 2,842,204,617

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 0 \$ 0

28 Operating Expenses \$ 0 \$ 0

29 Professional Services \$ 112,000 \$ 112,000

30 Other Charges \$ 3,615,704,799 \$ 2,854,951,902

31 Acquisitions/Major Repairs \$ 0 \$ 0

32 TOTAL BY EXPENDITURE CATEGORY \$ 3,615,816,799 \$ 2,855,063,902

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Athletic Trainer
 35 Professional Development Fund to the Non-Federal
 36 Support Program for the Athletic Trainer
 37 Professional Development Program \$ 1,425,500

38 The commissioner of administration is hereby authorized and directed to adjust the means
 39 of financing for the Non-Federal Support Program by reducing the appropriation out of the
 40 State General Fund (Direct) by (\$1,800,000) in the event that Senate Bill No. 313 of the
 41 2024 Regular Session of the Legislature becomes law.

42 The commissioner of administration is hereby authorized and directed to adjust the means
 43 of financing for the Non-Federal Support Program by reducing the appropriation out of the
 44 State General Fund (Direct) by (\$11,791,633).

45 Payable out of the State General Fund by
 46 Statutory Dedications out of the Jump Start Your
 47 Heart Fund to the Non Federal Support Program for
 48 the purchase of automated external defibrillators \$ 470,000

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Non Federal Support Program by reducing the appropriation out of the
 3 State General Fund by Statutory Dedications out of the Education Excellence Fund by
 4 (\$17,664).

5 Payable out of the State General Fund (Direct)
 6 to the Non-Federal Support Program for city,
 7 parish, and other local public schools for the
 8 purchase of instructional materials, both
 9 textbook and digital; Future Farmers of
 10 America (FFA) training materials; and
 11 supplies, including consumable shop supplies,
 12 equipment, and parts, for students enrolled in
 13 a vocational agriculture, agribusiness, or
 14 agriscience course as of October 1, 2024.
 15 The city, parish and other local public schools
 16 may match the dollars appropriated herein \$ 650,000

17 Payable out of State General Fund (Direct)
 18 to the Non-Federal Support Program for the
 19 Early Childhood Education Child Care
 20 Assistance Payment \$ 2,500,000

21 **19-682 RECOVERY SCHOOL DISTRICT**

22	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
23	Recovery School District - Instruction -		
24	Authorized Positions	(0)	(0)
25	Nondiscretionary Expenditures	\$ 373,910	\$ 283,647
26	Discretionary Expenditures	\$ 31,864,280	\$ 23,709,950

27 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 28 *educational service agency administered by the Louisiana Department of Education with the*
 29 *approval of the Board of Elementary and Secondary Education (BESE). The RSD provides*
 30 *an appropriate education for children attending public elementary or secondary schools*
 31 *operated under the jurisdiction and direction of any city, parish or other local public school*
 32 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 33 *pursuant to R.S. 17:10.5.*

34	Recovery School District - Construction -		
35	Authorized Positions	(0)	(0)
36	Nondiscretionary Expenditures	\$ 0	\$ 0
37	Discretionary Expenditures	\$ 12,570,056	\$ 3,320,056

38 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 39 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 40 *or building of public school facilities.*

41 TOTAL EXPENDITURES \$ 44,808,246 \$ 27,313,653

42	MEANS OF FINANCE (NONDISCRETIONARY):		
43	State General Fund by:		
44	Interagency Transfers	\$ 284,445	\$ 211,234
45	Fees & Self-generated Revenues	\$ 89,465	\$ 72,413
46	TOTAL MEANS OF FINANCING		
47	(NONDISCRETIONARY)	\$ <u>373,910</u>	\$ <u>283,647</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 349,349	\$ 104,390
3	State General Fund by:		
4	Interagency Transfers	\$ 37,724,292	\$ 23,547,869
5	Fees & Self-generated Revenues	<u>\$ 6,360,695</u>	<u>\$ 3,377,747</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 44,434,336</u>	<u>\$ 27,030,006</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 1,104,286	\$ 1,049,498
10	Operating Expenses	\$ 847,528	\$ 847,528
11	Professional Services	\$ 6,174,828	\$ 3,174,828
12	Other Charges	\$ 30,181,604	\$ 21,991,799
13	Acquisitions/Major Repairs	<u>\$ 6,500,000</u>	<u>\$ 250,000</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 44,808,246</u>	<u>\$ 27,313,653</u>

15 **19-695 MINIMUM FOUNDATION PROGRAM**

16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Minimum Foundation Program -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 4,225,445,757	\$ 4,201,579,546
20	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

21 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 22 *education in all public elementary and secondary schools as well as equitably allocates the*
 23 *funds to parish and city school systems.*

24	TOTAL EXPENDITURES	<u>\$ 4,225,445,757</u>	<u>\$ 4,201,579,546</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 3,925,787,149	\$ 3,910,366,216
27	State General Fund by:		
28	Statutory Dedications:		
29	Support Education in Louisiana		
30	First (SELF) Fund	\$ 102,758,608	\$ 100,244,330
31	Lottery Proceeds Fund not to be expended		
32	prior to January 1, 2025	<u>\$ 196,900,000</u>	<u>\$ 190,969,000</u>
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 4,225,445,757</u>	<u>\$ 4,201,579,546</u>

35 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 36 Foundation Program appropriations contained in this act provided that any such reduction
 37 is consented to in writing by two-thirds of the elected members of each house of the
 38 legislature.

39 To ensure and guarantee the state fund match requirements as established by the National
 40 School Lunch Program, public school lunch programs in the aggregate shall receive from
 41 state appropriated funds a minimum of \$5,102,462. State fund distribution amounts made
 42 by local education agencies to the school lunch programs shall be made monthly.

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	4,225,445,757	\$	4,201,579,546
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,225,445,757</u>	\$	<u>4,201,579,546</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 10 State General Fund (Direct) by (\$126,700,000).

11 EXPENDITURES:

12 To the Minimum Foundation Program to provide a
 13 pay stipend to be paid in the same manner and to
 14 the same positions as the stipend in Fiscal Year
 15 2023-2024, plus the associated employer
 16 retirement contributions, which stipend shall be
 17 distributed by each school district no later than
 18 December 15, 2024 \$ 198,954,714

19 TOTAL EXPENDITURES \$ 198,954,714

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 161,154,714
 22 State General Fund by Statutory Dedications
 23 out of the Overcollections Fund in the event
 24 House Bill No. 786 of the 2024 Regular
 25 Session of the Legislature of Louisiana
 26 becomes law \$ 37,800,000

27 TOTAL MEANS OF FINANCING \$ 198,954,714

28 Payable out of the State General Fund (Direct)
 29 to the Minimum Foundation Program for the base
 30 adjustment of the MFP formula \$ 24,291,633

31 Payable out of the State General Fund by
 32 Statutory Dedications out of the Support
 33 Education in Louisiana First Fund to the
 34 Minimum Foundation Program \$ 11,582,034

35 The commissioner of administration is hereby authorized and directed to adjust the means
 36 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 37 State General Fund (Direct) by (\$11,582,034).

38 Provided, however, out of the State General Fund (Direct) appropriated herein to the
 39 Minimum Foundation Program, the amount of \$49,500,000 shall be allocated for the
 40 following purposes and administered in the same manner as proposed in the fiscal year
 41 2024-2025 MFP formula:

42	Tutoring Services	\$	30,000,000
43	Differentiated Compensation	\$	17,500,000
44	Apprenticeships and Internships	\$	2,000,000

45 The commissioner of administration is hereby authorized and directed to adjust the means
 46 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 47 State General Fund (Direct) by (\$21,800,000).

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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40 **SCHEDULE 20**

41 **OTHER REQUIREMENTS**

42 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

43	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
44	Local Housing of Adult Offenders			
45	Nondiscretionary Expenditures	\$	140,513,681	\$ 140,513,681
46	Discretionary Expenditures	\$	0	\$ 0

1 **Program Description:** *Provides a safe and secure environment for adult offenders who*
 2 *have been committed to state custody and are awaiting transfer to the Department of Public*
 3 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
 4 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
 5 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
 6 *for housing offenders.*

7	Transitional Work Program			
8	Nondiscretionary Expenditures	\$	12,876,673	\$ 12,876,673
9	Discretionary Expenditures	\$	0	\$ 0

10 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 11 *transitional work program participants housed through contracts with private providers and*
 12 *cooperative endeavor agreements with local sheriffs.*

13	Local Reentry Services			
14	Nondiscretionary Expenditures	\$	0	\$ 0
15	Discretionary Expenditures	\$	6,649,992	\$ 6,649,992

16 **Program Description:** *Provides reentry services for state offenders housed in local*
 17 *correctional facilities through contracts with local sheriffs and private providers.*

18	Criminal Justice Reinvestment Initiative			
19	Nondiscretionary Expenditures	\$	26,610,270	\$ 26,475,790
20	Discretionary Expenditures	\$	0	\$ 0

21 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
 22 *reduction programming and treatment services by investing in reentry services, community*
 23 *supervision, education and vocational programing, transitional work programs, and*
 24 *contracting with parish jails and local facilities.*

25	TOTAL EXPENDITURES	\$	<u>186,650,616</u>	\$ <u>186,516,136</u>
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26	MEANS OF FINANCE (NONDISCRETIONARY):			
27	State General Fund (Direct)	\$	<u>180,000,624</u>	\$ <u>179,866,144</u>

28	TOTAL MEANS OF FINANCING			
29	(NONDISCRETIONARY)	\$	<u>180,000,624</u>	\$ <u>179,866,144</u>

30	MEANS OF FINANCE (DISCRETIONARY):			
31	State General Fund (Direct)	\$	<u>6,649,992</u>	\$ <u>6,649,992</u>

32	TOTAL MEANS OF FINANCING			
33	(DISCRETIONARY)	\$	<u>6,649,992</u>	\$ <u>6,649,992</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	0	\$ 0
36	Operating Expenses	\$	0	\$ 0
37	Professional Services	\$	0	\$ 0
38	Other Charges	\$	186,650,616	\$ 186,516,136
39	Acquisitions/Major Repairs	\$	0	\$ 0

40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>186,650,616</u>	\$ <u>186,516,136</u>
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41	Payable out of the State General Fund (Direct)			
42	to the Local Housing of Adult Offenders Program			
43	to offset decreased collections			\$ 4,500,000

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Local Housing of Juvenile Offenders		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>

Program Description: *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

TOTAL EXPENDITURES	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 2,015,575	\$ 2,759,414
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>
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20-901 SALES TAX DEDICATIONS

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Sales Tax Dedications -		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	<u>\$ 63,355,272</u>	<u>\$ 54,845,119</u>

Program Description: *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

Acadia Parish	\$ 97,244	\$ 97,244
Allen Parish	\$ 215,871	\$ 215,871
Ascension Parish	\$ 1,250,000	\$ 1,250,000
Avoyelles Parish	\$ 120,053	\$ 120,053
Baker	\$ 39,499	\$ 39,499
Beauregard Parish	\$ 105,278	\$ 105,278
Bienville Parish	\$ 27,527	\$ 27,527
Bossier Parish	\$ 1,874,272	\$ 1,874,272
Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau	\$ 557,032	\$ 557,032
Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,155,204	\$ 1,822,408
Calcasieu Parish - City of Lake Charles	\$ 3,158,003	\$ 3,158,003
Calcasieu Parish - West Calcasieu Community Center	\$ 1,500,000	\$ 1,292,593
Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.	\$ 169	\$ 169

1	Cameron Parish Police Jury	\$	19,597	\$	19,597
2	City of Pineville - Economic Development	\$	222,535	\$	222,535
3	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
4	Claiborne Parish Police Jury	\$	517	\$	517
5	Concordia Parish	\$	87,738	\$	87,738
6	DeSoto Parish Tourism Commission	\$	148,315	\$	148,315
7	East Baton Rouge Parish	\$	1,387,936	\$	1,387,936
8	East Baton Rouge Parish - Community				
9	Improvement	\$	2,575,872	\$	2,575,872
10	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
11	East Carroll Parish	\$	7,158	\$	7,158
12	East Feliciana Parish	\$	2,693	\$	2,693
13	Ernest N. Morial Convention Center, Phase IV				
14	Expansion Project Fund	\$	2,000,000	\$	2,000,000
15	Evangeline Parish	\$	43,071	\$	43,071
16	Franklin Parish - Franklin Parish Tourism				
17	Commission	\$	33,811	\$	42,000
18	Grand Isle Tourism Commission				
19	Enterprise Account	\$	28,295	\$	28,295
20	Grant Parish Police Jury	\$	2,007	\$	2,007
21	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
22	Iberville Parish	\$	116,858	\$	116,858
23	Jackson Parish - Jackson Parish Tourism				
24	Commission	\$	27,775	\$	27,775
25	Jefferson Davis Parish - Jefferson Davis Parish				
26	Tourist Commission	\$	224,460	\$	155,131
27	Jefferson Parish	\$	3,096,138	\$	3,096,138
28	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
29	Lafayette Parish	\$	3,140,101	\$	3,140,101
30	Lafourche ARC	\$	344,734	\$	344,734
31	Lafourche Parish - Lafourche Parish Tourist				
32	Commission	\$	349,984	\$	349,984
33	LaSalle Parish - LaSalle Economic Development				
34	District/Jena Cultural Center	\$	21,791	\$	21,791
35	Lincoln Parish - Municipalities of Choudrant,				
36	Dubach, Simsboro, Grambling, Ruston,				
37	and Vienna	\$	258,492	\$	258,492
38	Lincoln Parish - Ruston-Lincoln Convention				
39	Visitors Bureau	\$	262,429	\$	262,429
40	Livingston Parish - Livingston Parish Tourist				
41	Commission and Livingston Economic				
42	Development Council	\$	332,516	\$	332,516
43	Madison Parish	\$	34,326	\$	34,326
44	Morehouse Parish	\$	40,972	\$	40,972
45	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
46	Natchitoches Parish - Natchitoches				
47	Historic District Development Commission	\$	319,165	\$	319,165
48	Natchitoches Parish - Natchitoches Parish Tourist				
49	Commission	\$	130,000	\$	130,000
50	New Orleans Area Tourism and Economic				
51	Development	\$	466	\$	466
52	Orleans Parish - City of New Orleans Short Term				
53	Rental Administration	\$	11,070,000	\$	4,300,000
54	Orleans Parish - N.O. Metro Convention and				
55	Visitors Bureau	\$	11,200,000	\$	11,200,000
56	Ouachita Parish - Monroe-West Monroe				
57	Convention and Visitors Bureau	\$	1,800,000	\$	1,800,000
58	Plaquemines Parish	\$	228,102	\$	228,102
59	Pointe Coupee Parish	\$	40,281	\$	40,281
60	Rapides Parish - Alexandria Economic				
61	Development	\$	370,891	\$	370,891

1	Rapides Parish - Alexandria/Pineville Area			
2	Convention and Visitors Bureau	\$	242,310	\$ 242,310
3	Rapides Parish - Alexandria/Pineville			
4	Exhibition Hall	\$	250,417	\$ 250,417
5	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
6	Red River Parish	\$	69,466	\$ 34,733
7	Richland Parish	\$	116,715	\$ 116,715
8	River Parishes (St. John the Baptist, St. James,			
9	and St. Charles Parishes)	\$	245,210	\$ 201,547
10	Sabine Parish - Sabine Parish Tourist and			
11	Recreation Commission	\$	214,812	\$ 172,203
12	St. Bernard Parish	\$	116,399	\$ 116,399
13	St. Charles Parish Council	\$	1,735,805	\$ 250,000
14	St. James Parish	\$	30,756	\$ 30,756
15	St. John the Baptist Parish - St. John the Baptist			
16	Conv. Facility	\$	329,036	\$ 329,036
17	St. Landry Parish	\$	373,159	\$ 373,159
18	St. Martin Parish - St. Martin Parish Tourist			
19	Commission	\$	172,179	\$ 172,179
20	St. Mary Parish - St. Mary Parish Tourist			
21	Commission	\$	1,150,000	\$ 580,000
22	St. Tammany Parish - St. Tammany Parish			
23	Tourist and Convention Commission/			
24	St. Tammany Parish Development District	\$	1,859,793	\$ 2,762,086
25	Tangipahoa Parish	\$	175,760	\$ 175,760
26	Tangipahoa Parish - Tangipahoa Parish Tourist			
27	Commission	\$	522,008	\$ 522,008
28	Tensas Parish	\$	1,941	\$ 1,941
29	Terrebonne Parish - Houma Area Convention			
30	and Visitors Bureau	\$	564,845	\$ 564,845
31	Terrebonne Parish - Houma Area Convention			
32	and Visitors Bureau/Houma Area Downtown			
33	Development Corporation	\$	573,447	\$ 573,447
34	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
35	Vermilion Parish	\$	114,843	\$ 250,550
36	Vernon Parish	\$	428,272	\$ 428,272
37	Washington Parish - Economic Development			
38	and Tourism	\$	14,486	\$ 14,486
39	Washington Parish - Infrastructure and Park			
40	Projects	\$	50,000	\$ 50,000
41	Washington Parish - Washington Parish Tourist			
42	Commission	\$	43,025	\$ 43,025
43	Webster Parish - Webster Parish Convention &			
44	Visitors Commission	\$	170,769	\$ 170,769
45	West Baton Rouge Parish	\$	515,436	\$ 515,436
46	West Carroll Parish	\$	17,076	\$ 17,076
47	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
48	Winn Parish - Greater Winn Parish Development			
49	Corporation for the Louisiana Political			
50	Museum & Hall of Fame	\$	<u>56,665</u>	\$ <u>56,665</u>
51	TOTAL EXPENDITURES	\$	<u>63,355,272</u>	\$ <u>54,845,119</u>
52	MEANS OF FINANCE (NONDISCRETIONARY):			
53	TOTAL MEANS OF FINANCING			
54	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3 Statutory Dedications:

4	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$	97,244
5	(R.S. 47:302.22)				
6	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$	242,310
7	(R.S. 47:302.30, 322.32)				
8	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$	250,417
9	(R.S. 33:4574.7(K))				
10	Allen Parish Capital Improvements Fund	\$	215,871	\$	215,871
11	(R.S. 47:302.36, 322.7, 332.28)				
12	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$	1,250,000
13	(R.S. 47:302.21)				
14	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053
15	(R.S. 47:302.6, 322.29, 332.21)				
16	Baker Economic Development Fund	\$	39,499	\$	39,499
17	(R.S. 47:302.50, 322.42, 332.48)				
18	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
19	(R.S. 47:322.17, 332.34)				
20	Beauregard Parish Community				
21	Improvement Fund	\$	105,278	\$	105,278
22	(R.S. 47:302.24, 322.8, 332.12)				
23	Bienville Parish Tourism and Economic				
24	Development Fund	\$	27,527	\$	27,527
25	(R.S. 47:302.51, 322.43, 332.49)				
26	Bossier City Riverfront and Civic				
27	Center Fund	\$	1,874,272	\$	1,874,272
28	(R.S. 47:332.7)				
29	Caldwell Parish Economic Development				
30	Fund	\$	169	\$	169
31	(R.S. 47:322.36)				
32	Cameron Parish Tourism Development				
33	Fund	\$	19,597	\$	19,597
34	(R.S. 47:302.25, 322.12, 332.31)				
35	Claiborne Parish Tourism and Economic				
36	Development Fund	\$	517	\$	517
37	(R.S. 47:302.52)				
38	Concordia Parish Economic Development				
39	Fund	\$	87,738	\$	87,738
40	(R.S. 47:302.53, 322.45, 332.51)				
41	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315
42	(R.S. 47:302.39)				
43	East Baton Rouge Parish Community				
44	Improvement Fund	\$	2,575,872	\$	2,575,872
45	(R.S. 47:302.29)				
46	East Baton Rouge Parish Enhancement				
47	Fund	\$	1,387,936	\$	1,387,936
48	(R.S. 47:322.9)				
49	East Baton Rouge Parish Riverside				
50	Centroplex Fund	\$	1,249,308	\$	1,249,308
51	(R.S. 47:332.2)				
52	East Carroll Parish Visitor Enterprise				
53	Fund	\$	7,158	\$	7,158
54	(R.S. 47:302.32, 322.3, 332.26)				
55	East Feliciana Tourist Commission Fund	\$	2,693	\$	2,693
56	(R.S. 47:302.47, 322.27, 332.42)				
57	Ernest N. Morial Convention Center				
58	Phase IV Expansion Project Fund	\$	2,000,000	\$	2,000,000
59	(R.S. 47:322.38)				
60	Evangeline Visitor Enterprise Fund	\$	43,071	\$	43,071
61	(R.S. 47:302.49, 322.41, 332.47)				

1	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$	42,000
2	(R.S. 47:302.34)				
3	Grand Isle Tourist Commission				
4	Enterprise Account	\$	28,295	\$	28,295
5	(R.S. 47:322.34, 332.1)				
6	Grant Parish Economic Development				
7	Fund	\$	2,007	\$	2,007
8	(R.S. 47:302.55)				
9	Houma/Terrebonne Tourist Fund	\$	573,447	\$	573,447
10	(R.S. 47:302.20)				
11	Iberia Parish Tourist Commission Fund	\$	424,794	\$	424,794
12	(R.S. 47:302.13)				
13	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$	116,858
14	(R.S. 47:332.18)				
15	Jackson Parish Economic Development				
16	and Tourism Fund	\$	27,775	\$	27,775
17	(R.S. 47: 302.35)				
18	Jefferson Parish Convention Center Fund -				
19	Gretna Tourist Commission				
20	Enterprise Account	\$	118,389	\$	118,389
21	(R.S. 47:322.34, 332.1)				
22	Jefferson Davis Parish Visitor Enterprise				
23	Fund	\$	224,460	\$	155,131
24	(R.S. 47:302.38, 322.14, 332.32)				
25	Jefferson Parish Convention Center Fund	\$	3,096,138	\$	3,096,138
26	(R.S. 47:322.34, 332.1)				
27	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$	3,140,101
28	(R.S. 47:302.18, 322.28, 332.9)				
29	Lafourche Parish Association for				
30	Retarded Citizens (ARC)				
31	Training and Development Fund	\$	344,734	\$	344,734
32	(R.S. 47:322.46, 332.52)				
33	Lafourche Parish Enterprise Fund	\$	349,984	\$	349,984
34	(R.S. 47:302.19)				
35	Lake Charles Civic Center Fund	\$	3,158,003	\$	3,158,003
36	(R.S. 47:322.11, 332.30)				
37	LaSalle Economic Development				
38	District Fund	\$	21,791	\$	21,791
39	(R.S. 47: 302.48, 322.35, 332.46)				
40	Lincoln Parish Municipalities Fund	\$	258,492	\$	258,492
41	(R.S. 47:322.33, 332.43)				
42	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$	262,429
43	(R.S. 47:302.8)				
44	Livingston Parish Tourism and				
45	Economic Development Fund	\$	332,516	\$	332,516
46	(R.S. 47:302.41, 322.21, 332.36)				
47	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
48	(R.S. 47:302.4, 322.18, 332.44)				
49	Morehouse Parish Visitor Enterprise				
50	Fund	\$	40,972	\$	40,972
51	(R.S. 47:302.9)				
52	New Orleans Metropolitan Convention				
53	and Visitors Bureau Fund	\$	11,200,000	\$	11,200,000
54	(R.S. 47:332.10)				
55	Natchitoches Historic District				
56	Development Fund	\$	319,165	\$	319,165
57	(R.S. 47:302.10, 322.13, 332.5)				
58	Natchitoches Parish Visitor Enterprise				
59	Fund	\$	130,000	\$	130,000
60	(R.S. 47:302.10)				

1	New Orleans Area Economic			
2	Development Fund	\$	466	\$ 466
3	(R.S. 47:322.38)			
4	New Orleans Quality of Life Fund	\$	11,070,000	\$ 4,300,000
5	(R.S. 47:302.56)			
6	Ouachita Parish Visitor Enterprise Fund	\$	1,800,000	\$ 1,800,000
7	(R.S. 47:302.7, 322.1, 332.16)			
8	Pineville Economic Development Fund	\$	222,535	\$ 222,535
9	(R.S. 47:302.30)			
10	Plaquemines Parish Visitor Enterprise			
11	Fund	\$	228,102	\$ 228,102
12	(R.S. 47:302.40, 322.20, 332.35)			
13	Pointe Coupee Parish Visitor Enterprise			
14	Fund	\$	40,281	\$ 40,281
15	(R.S. 47:302.28, 332.17)			
16	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
17	(R.S. 47:322.32)			
18	Rapides Parish Economic Development			
19	Fund	\$	370,891	\$ 370,891
20	(R.S. 47:302.30, 322.32)			
21	Red River Visitor Enterprise Fund	\$	69,466	\$ 34,733
22	(R.S. 47:302.45, 322.40, 332.45)			
23	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
24	(R.S. 47:302.4, 322.18, 332.44)			
25	River Parishes Convention, Tourist,			
26	and Visitors Commission Fund	\$	245,210	\$ 201,547
27	(R.S. 47:322.15)			
28	Sabine Parish Tourism Improvement Fund	\$	214,812	\$ 172,203
29	(R.S. 47:302.37, 322.10, 332.29)			
30	Shreveport Riverfront and Convention			
31	Center and Independence			
32	Stadium Fund	\$	2,155,204	\$ 1,822,408
33	(R.S. 47:302.2, 332.6)			
34	Shreveport-Bossier City Visitor			
35	Enterprise Fund	\$	557,032	\$ 557,032
36	(R.S. 47:322.30)			
37	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
38	(R.S. 47:322.39, 332.22)			
39	St. Charles Parish Enterprise Fund	\$	1,735,805	\$ 250,000
40	(R.S. 47:302.11, 332.24)			
41	St. Francisville Economic Development			
42	Fund	\$	178,424	\$ 178,424
43	(R.S. 47:302.46, 322.26, 332.41)			
44	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
45	(R.S. 47:332.23)			
46	St. John the Baptist Convention Facility			
47	Fund	\$	329,036	\$ 329,036
48	(R.S. 47:332.4)			
49	St. Landry Parish Historical Development			
50	Fund #1	\$	373,159	\$ 373,159
51	(R.S. 47:332.20)			
52	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
53	(R.S. 47:302.27)			
54	St. Mary Parish Visitor Enterprise Fund	\$	1,150,000	\$ 580,000
55	(R.S. 47:302.44, 322.25, 332.40)			
56	St. Tammany Parish Fund	\$	1,859,793	\$ 2,762,086
57	(R.S. 47:302.26, 322.37, 332.13)			
58	Tangipahoa Parish Economic			
59	Development Fund	\$	175,760	\$ 175,760
60	(R.S. 47:322.5)			

1	Tangipahoa Parish Tourist Commission			
2	Fund	\$	522,008	\$ 522,008
3	(R.S. 47:302.17, 332.14)			
4	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
5	(R.S. 47:302.33, 322.4, 332.27)			
6	Terrebonne Parish Visitor Enterprise			
7	Fund	\$	564,845	\$ 564,845
8	(R.S. 47:322.24, 332.39)			
9	Town of Homer Economic Development			
10	Fund	\$	18,782	\$ 18,782
11	(R.S. 47:302.42, 322.22, 332.37)			
12	Union Parish Visitor Enterprise Fund	\$	27,232	\$ 27,232
13	(R.S. 47:302.43, 322.23, 332.38)			
14	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$ 250,550
15	(R.S. 47:302.23, 322.31, 332.11)			
16	Vernon Parish Legislative Community			
17	Improvement Fund	\$	428,272	\$ 428,272
18	(R.S. 47:302.5, 322.19, 332.3)			
19	Washington Parish Economic			
20	Development and Tourism Fund	\$	14,486	\$ 14,486
21	(R.S. 47:322.6)			
22	Washington Parish Infrastructure and			
23	Park Fund	\$	50,000	\$ 50,000
24	(R.S. 47:332.8(C))			
25	Washington Parish Tourist Commission			
26	Fund	\$	43,025	\$ 43,025
27	(R.S. 47:332.8)			
28	Webster Parish Convention and Visitors			
29	Commission Fund	\$	170,769	\$ 170,769
30	(R.S. 47:302.15)			
31	West Baton Rouge Parish Visitor			
32	Enterprise Fund	\$	515,436	\$ 515,436
33	(R.S. 47:332.19)			
34	West Calcasieu Community Center Fund	\$	1,500,000	\$ 1,292,593
35	(R.S. 47:302.12, 322.11, 332.30)			
36	West Carroll Parish Visitor			
37	Enterprise Fund	\$	17,076	\$ 17,076
38	(R.S. 47:302.31, 322.2, 332.25)			
39	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
40	(R.S. 47:302.16, 322.16, 332.33)			

41	TOTAL MEANS OF FINANCING			
42	(DISCRETIONARY)	\$	<u>63,355,272</u>	\$ <u>54,845,119</u>

43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$	0	\$ 0
45	Operating Expenses	\$	0	\$ 0
46	Professional Services	\$	0	\$ 0
47	Other Charges	\$	63,355,272	\$ 54,432,931
48	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>

49	TOTAL BY EXPENDITURE CATEGORY	\$	<u>63,355,272</u>	\$ <u>54,432,931</u>
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50 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 51 Center Fund exceed \$1,200,000 for FY 2024-2025, at least \$1,200,000 shall be allocated for
 52 the purposes provided for in R.S. 47:322.34 and 332.1.

1 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 2 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 3 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 4 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 5 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 6 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 7 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 8 Arts Center, \$50,000 shall be allocated and distributed to the city of Westwego for
 9 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 10 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 11 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 12 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 13 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,
 14 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 15 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 16 Growth Economic Development Association, \$250,000 shall be allocated and distributed to
 17 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 18 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 19 Championships, and \$30,000 shall be allocated and distributed to the town of Jean Lafitte
 20 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 21 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 22 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 23 share of the monies available. Any funds remaining after the above obligations are met shall
 24 be allocated and distributed to the Alario Center for maintenance and improvements.

25 Provided, however, that from the funds appropriated herein out of the Richland Parish
 26 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 27 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 28 remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed
 29 to the town of Mangham for downtown development, and \$25,000 shall be allocated and
 30 distributed to the town of Rayville for downtown development. In the event that total
 31 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 32 shall receive the same pro rata share of the monies available which its allocation represents
 33 to the total.

34 Payable out of the State General Fund by
 35 Statutory Dedications out of the Shreveport
 36 Riverfront and Convention Center and
 37 Independence Stadium Fund to the Sci-Port
 38 Discovery Center \$ 120,000

39 Payable out of the State General Fund by
 40 Statutory Dedications out of the Shreveport
 41 Riverfront and Convention Center and
 42 Independence Stadium Fund for the Louisiana
 43 State Exhibit Museum in Shreveport \$ 100,000

44 Payable out of the State General Fund by
 45 Statutory Dedications out of the Shreveport
 46 Riverfront and Convention Center and
 47 Independence Stadium Fund for the Louisiana
 48 State Oil and Gas Museum \$ 25,000

49 Payable out of the State General Fund by
 50 Statutory Dedications out of the Shreveport
 51 Riverfront and Convention Center and
 52 Independence Stadium Fund for the State Fair
 53 of Louisiana - Shreveport \$ 200,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Shreveport		
3	Riverfront and Convention Center and		
4	Independence Stadium Fund for Rho Omega		
5	and Friends, Inc.	\$	50,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Shreveport		
8	Riverfront and Convention Center and		
9	Independence Stadium Fund for the		
10	Shreveport Bossier African American		
11	Chamber of Commerce for facility repairs,		
12	upgrades and equipment, small business		
13	technical assistance, and support for a		
14	minority business expo	\$	100,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Shreveport		
17	Riverfront and Convention Center and		
18	Independence Stadium Fund for the Pamoja		
19	Art Society	\$	10,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Shreveport		
22	Riverfront and Convention Center and		
23	Independence Stadium Fund for the Multicultural		
24	Center of the South In Shreveport	\$	50,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Shreveport		
27	Riverfront and Convention Center and		
28	Independence Stadium Fund to the Eddie		
29	E. Hughes Foundation for the Shreveport Stuffed		
30	Shrimp Festival	\$	15,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Shreveport		
33	Riverfront and Convention Center and		
34	Independence Stadium Fund for the Oil Gusher		
35	Days in Oil City	\$	10,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Shreveport		
38	Riverfront and Convention Center and		
39	Independence Stadium Fund for the Poke Salad		
40	Festival in Shreveport	\$	5,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Shreveport		
43	Riverfront and Convention Center and		
44	Independence Stadium Fund for the Sunflower		
45	Festival in Gilliam	\$	5,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Shreveport		
48	Riverfront and Convention Center and		
49	Independence Stadium Fund for the Shreveport		
50	Water Works Museum	\$	100,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the St. Charles Parish	
3	Enterprise Fund to the St. Charles Parish Council	
4	for East Bank Bridge Park revitalization	
5	and repairs	\$ 500,000
6	Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist	
7	Commission Fund, the monies in the fund shall be allocated and distributed as follows:	
8	\$10,000 shall be allocated and distributed to the Jeanerette Museum; \$15,000 shall be	
9	allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund	
10	shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish	
11	Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds	
12	Commission, fourteen percent (14%) to the Iberia Economic Development Authority, seven	
13	percent (7%) to the city of New Iberia for Pepperplex Improvements, two percent (2%) to	
14	the city of New Iberia for the Hopkins Street Economic Development District, four percent	
15	(4%) to the Iberia Parish Convention & Visitors Bureau for the Louisiana Sugar Cane	
16	Festival, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Greater	
17	Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish Convention &	
18	Visitors Bureau for the Delcambre Shrimp Festival.	
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the St. Mary Parish	
21	Visitor Enterprise Fund to the St. Mary Parish	
22	Government for the Atchafalaya at Idlewood	
23	Golf Course	\$ 130,000
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the St. Mary Parish	
26	Visitor Enterprise Fund to the St. Mary Parish	
27	Government for Sorell Park	\$ 25,000
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the St. Mary Parish	
30	Visitor Enterprise Fund to the St. Mary Parish	
31	Government for the courthouse beautification	
32	project on Main Street in Franklin	\$ 25,000
33	Payable out of the State General Fund by	
34	Statutory Dedications out of the St. Mary Parish	
35	Visitor Enterprise Fund to the city of Morgan City	
36	for the Shrimp and Petroleum Festival	\$ 35,000
37	Payable out of the State General Fund by	
38	Statutory Dedications out of the St. Mary Parish	
39	Visitor Enterprise Fund to the city of Franklin	
40	for the Teche Theatre for the Performing Arts	\$ 25,000
41	Payable out of the State General Fund by	
42	Statutory Dedications out of the St. Mary Parish	
43	Visitor Enterprise Fund to the city of Franklin for	
44	the Main Street Beautification Committee	\$ 20,000
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the St. Mary Parish	
47	Visitor Enterprise Fund to the city of Patterson	
48	for the Main Street Festival	\$ 10,000
49	Payable out of the State General Fund by	
50	Statutory Dedications out of the St. Mary Parish	
51	Visitor Enterprise Fund to the town of Baldwin	
52	for beautification projects	\$ 20,000

1	Kenner	\$	206,400
2	Gretna	\$	168,000
3	Westwego	\$	168,000
4	Harahan	\$	168,000
5	Jean Lafitte	\$	168,000
6	Grand Isle	\$	168,000

7 **20-905 INTERIM EMERGENCY BOARD**

8	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
9	Administrative				
10	Nondiscretionary Expenditures	\$	0	\$	0
11	Discretionary Expenditures	\$	<u>36,808</u>	\$	<u>36,808</u>

12 **Program Description:** *Provides funding for emergency events or occurrences not*
 13 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 14 *obtaining the written consent of two-thirds of the elected members of each house of the*
 15 *legislature, and appropriating from the general fund or borrowing on the full faith and*
 16 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
 17 *Further provides for administrative costs.*

18	TOTAL EXPENDITURES	\$	<u>36,808</u>	\$	<u>36,808</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	TOTAL MEANS OF FINANCING				
21	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	State General Fund (Direct)	\$	<u>36,808</u>	\$	<u>36,808</u>
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24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>36,808</u>	\$	<u>36,808</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	3,500	\$	3,500
28	Operating Expenses	\$	3,000	\$	3,000
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	30,308	\$	30,308
31	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	\$	<u>36,808</u>
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33 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

34	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
35	District Attorneys and Assistant				
36	District Attorneys				
37	Nondiscretionary Expenditures	\$	39,945,308	\$	40,694,868
38	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

39 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*
 40 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*
 41 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 42 *\$30,000 per victims assistance coordinator.*

43	TOTAL EXPENDITURES	\$	<u>39,945,308</u>	\$	<u>40,694,868</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 34,495,308	\$ 35,244,868
3	State General Fund by:		
4	Statutory Dedications:		
5	Pari-Mutuel Live Racing Facility		
6	Gaming Control Fund	\$ 50,000	\$ 50,000
7	Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 39,495,308</u>	<u>\$ 40,694,868</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 0	\$ 0
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 39,945,308	\$ 40,694,868
18	Acquisitions/Major Repairs	\$ 0	\$ 0
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 39,945,308</u>	<u>\$ 40,694,868</u>
20	20-923 CORRECTIONS DEBT SERVICE		
21	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22	Corrections Debt Service		
23	Nondiscretionary Expenditures	\$ 5,982,567	\$ 7,770,539
24	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
25	Program Description:		
26	<i>Provides principal and interest payments for the Louisiana</i>		
27	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>		
	<i>construction, purchase, or improvement of correctional facilities.</i>		
28	TOTAL EXPENDITURES	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):		
30	State General Fund (Direct)	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
36	BY EXPENDITURE CATEGORY:		
37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 5,982,567	\$ 7,770,539
41	Acquisitions/Major Repairs	\$ 0	\$ 0
42	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 The commissioner of administration is hereby authorized and directed to adjust the means
 29 of financing for Video Draw Poker - Local Government Aid by reducing the appropriation
 30 out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device
 31 Fund by (\$7,437,440).

32 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

33	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Debt Service			
35	Nondiscretionary Expenditures	\$	15,000,000	\$ 15,000,000
36	Discretionary Expenditures	\$	<u>0</u>	<u>0</u>

37 **Program Description:** *Provides for the payment of debt service and all related costs and*
 38 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 39 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 40 *to match federal funds to be used by the Department of Transportation and Development for*
 41 *the costs for and associated with the construction of Interstate 49.*

42	TOTAL EXPENDITURES	\$	<u>15,000,000</u>	<u>15,000,000</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Unclaimed Property Leverage Fund	\$ 15,000,000	\$ 15,000,000
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY):	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY):	<u>\$ 0</u>	<u>\$ 0</u>
10			
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 0	\$ 0
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 15,000,000	\$ 15,000,000
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

20-926 SPORTS WAGERING LOCAL ALLOCATION FUND

19	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
20	Sports Wagering Local Allocation Fund		
21	Nondiscretionary Expenditures	\$ 0	\$ 0
22	Discretionary Expenditures	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>

23 **Program Description:** *Provides a monthly proportionate distribution to each parish*
 24 *governing authority where the taxes occurred. The distribution is proportionate to the*
 25 *population percentage in each parish that allows sports wagering.*

26	TOTAL EXPENDITURES	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>
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27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund by:		
32	Statutory Dedications:		
33	Sports Wagering Local Allocation Fund	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>
34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>

36	BY EXPENDITURE CATEGORY:		
37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 8,404,036	\$ 4,271,986
41	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Sports Wagering
 3 Local Allocation Fund to local authorities for
 4 enforcement of sports gaming operations \$ 728,014

5 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

6 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
7 Debt Service and Maintenance		
8 Nondiscretionary Expenditures	\$ 43,911,124	\$ 43,909,956
9 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

10 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 11 *reserves for Louisiana public postsecondary education.*

12 TOTAL EXPENDITURES	<u>\$ 43,911,124</u>	<u>\$ 43,909,956</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):		
14 State General Fund (Direct)	<u>\$ 43,911,124</u>	<u>\$ 43,909,956</u>

15 TOTAL MEANS OF FINANCING		
16 (NONDISCRETIONARY)	<u>\$ 43,911,124</u>	<u>\$ 43,909,956</u>

17 MEANS OF FINANCE (DISCRETIONARY):		
18 TOTAL MEANS OF FINANCING		
19 (DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

20 BY EXPENDITURE CATEGORY:		
21 Personal Services	\$ 0	\$ 0
22 Operating Expenses	\$ 0	\$ 0
23 Professional Services	\$ 0	\$ 0
24 Other Charges	\$ 43,911,124	\$ 43,909,956
25 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
26 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 43,911,124</u>	<u>\$ 43,909,956</u>

27 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
 28 made available and used for other projects provided within R.S. 17:3394.3 that are for the
 29 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
 30 first be reported to the Joint Legislative Committee on the Budget.

31 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 32 **COMMITMENTS**

33 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34 Debt Service and State Commitments		
35 Nondiscretionary Expenditures	\$ 0	\$ 0
36 Discretionary Expenditures	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>

37 **Program Description:** *Louisiana Economic Development Debt Service and State*
 38 *Commitments provides for the scheduled annual payments due for bonds and state project*
 39 *commitments.*

40 TOTAL EXPENDITURES	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	TOTAL MEANS OF FINANCING		
3	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
4	MEANS OF FINANCE (DISCRETIONARY):		
5	State General Fund (Direct)	\$ 27,734,504	\$ 22,467,414
6	State General Fund by:		
7	Statutory Dedications:		
8	Louisiana Economic Development Fund	\$ 41,319,141	\$ 17,956,274
9	Louisiana Mega-Project		
10	Development Fund	\$ 2,021,863	\$ 400,000
11	Rapid Response Fund	\$ 53,453,226	\$ 19,344,787
12	Federal Funds	<u>\$ 11,628,901</u>	<u>\$ 0</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 0	\$ 0
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 136,157,635	\$ 60,168,475
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Louisiana		
24	Economic Development Fund to the Debt Service		
25	and State Commitments Program for the Economic		
26	Development Awards Program in the event that		
27	House Bill No. 786 of the 2024 Regular Session of		
28	the Louisiana Legislature becomes law		\$ 10,000,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Louisiana		
31	Economic Development Fund to the Debt		
32	Service and State Commitments Program for		
33	economic development initiatives related to		
34	Super Bowl LIX, in the event House Bill No.		
35	786 of the 2024 Regular Session of the		
36	Legislature is enacted into law		\$ 5,000,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Louisiana		
39	Mega-Project Development Fund to the Debt		
40	Service and State Commitments Program for		
41	state commitments in the event that House Bill		
42	No. 786 of the 2024 Regular Session of the		
43	Legislature is enacted into law		\$ 20,000,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Major Events		
46	Incentive Fund to the Debt Service and State		
47	Commitments Program for the Major Events		
48	Incentive Program, in the event Senate Bill		
49	No. 341 of the 2024 Regular Session of the		
50	Legislature of Louisiana is enacted into law		\$ 14,000,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Major Events
 3 Incentive Fund to the Debt Service and State
 4 Commitments Program for Essence Festival,
 5 in the event that Senate Bill No. 341 of the
 6 Regular Session of the Legislature of
 7 Louisiana is enacted into law \$ 3,000,000

8 **20-932 TWO PERCENT FIRE INSURANCE FUND**

9 EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10 State Aid			
11 Nondiscretionary Expenditures	\$	0	\$ 0
12 Discretionary Expenditures	\$	<u>24,939,500</u>	<u>\$ 26,781,343</u>

13 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 14 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 15 *basis.*

16 TOTAL EXPENDITURES	\$	<u>24,939,500</u>	<u>\$ 26,781,343</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

18 TOTAL MEANS OF FINANCING			
19 (NONDISCRETIONARY)	\$	<u>0</u>	<u>\$ 0</u>

20 MEANS OF FINANCE (DISCRETIONARY):

21 State General Fund by:			
22 Statutory Dedications:			
23 Two Percent Fire Insurance Fund	\$	<u>24,939,500</u>	<u>\$ 26,781,343</u>

24 TOTAL MEANS OF FINANCING			
25 (DISCRETIONARY)	\$	<u>24,939,500</u>	<u>\$ 26,781,343</u>

26 BY EXPENDITURE CATEGORY:

27 Personal Services	\$	0	\$ 0
28 Operating Expenses	\$	0	\$ 0
29 Professional Services	\$	0	\$ 0
30 Other Charges	\$	<u>24,939,500</u>	<u>\$ 26,781,343</u>
31 Acquisitions and Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

32 TOTAL BY EXPENDITURE CATEGORY	\$	<u>24,939,500</u>	<u>\$ 26,781,343</u>
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33 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

34 EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
35 Governor's Conferences and Interstate Compacts			
36 Nondiscretionary Expenditures	\$	0	\$ 0
37 Discretionary Expenditures	\$	<u>594,063</u>	<u>\$ 594,063</u>

38 **Program Description:** *Pays annual membership dues with national organizations of which*
 39 *the state is a participating member. The state through this program pays dues to the*
 40 *following associations: National Association of State Budget Officers, National Governors'*
 41 *Association, Education Commission of the States, Delta Regional Authority, and the*
 42 *International Organisation De La Francophonie.*

43 TOTAL EXPENDITURES	\$	<u>594,063</u>	<u>\$ 594,063</u>
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1 MEANS OF FINANCE (NONDISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>

4 MEANS OF FINANCE (DISCRETIONARY):

5	State General Fund (Direct)	\$ <u>594,063</u>	\$ <u>594,063</u>
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6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	\$ <u>594,063</u>	\$ <u>594,063</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 594,063	\$ 594,063
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 0	\$ 0
13	Acquisitions and Major Repairs	\$ <u>0</u>	\$ <u>0</u>

14	TOTAL BY EXPENDITURE CATEGORY	\$ <u>594,063</u>	\$ <u>594,063</u>
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15 **20-939 PREPAID WIRELESS 911 SERVICE**

16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Prepaid Wireless 911 Service		
18	Nondiscretionary Expenditures	\$ 14,000,000	\$ 14,000,000
19	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

20 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 21 *purchases a prepaid wireless telecommunication service to local 911 communication*
 22 *districts.*

23	TOTAL EXPENDITURES	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>
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24 MEANS OF FINANCE (NONDISCRETIONARY):

25	State General Fund by:		
26	Fees & Self-generated Revenues from		
27	prior and current year collections	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY):	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>

30 MEANS OF FINANCE (DISCRETIONARY):

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 0	\$ 0
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 14,000,000	\$ 14,000,000
38	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>
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1 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 2 **MUNICIPALITIES**

3	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
4	Emergency Medical Services			
5	Nondiscretionary Expenditures	\$	150,000	\$ 150,000
6	Discretionary Expenditures	\$	<u>0</u>	\$ <u>0</u>

7 **Program Description:** *Provides funding for emergency medical services and public safety*
 8 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 9 *distributed to parish or municipality of origin.*

10	TOTAL EXPENDITURES		<u>\$ 150,000</u>	<u>\$ 150,000</u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):

12	State General Fund by:			
13	Fees & Self-generated Revenues	\$	<u>150,000</u>	\$ <u>150,000</u>

14	TOTAL MEANS OF FINANCING			
15	(NONDISCRETIONARY)	\$	<u>150,000</u>	\$ <u>150,000</u>

16 MEANS OF FINANCE (DISCRETIONARY):

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

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$	0	\$ 0
21	Operating Expenses	\$	0	\$ 0
22	Professional Services	\$	0	\$ 0
23	Other Charges	\$	150,000	\$ 150,000
24	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

25	TOTAL BY EXPENDITURE CATEGORY	\$	<u>150,000</u>	\$ <u>150,000</u>
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26 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

27	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Agriculture and Forestry – Pass Through Funds			
29	Nondiscretionary Expenditures	\$	0	\$ 0
30	Discretionary Expenditures	\$	<u>25,178,541</u>	\$ <u>25,126,939</u>

31 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 32 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 33 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 34 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 35 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 36 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

37	TOTAL EXPENDITURES	\$	<u>25,178,541</u>	\$ <u>25,126,939</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	TOTAL MEANS OF FINANCING			
40	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,379,826	\$ 2,379,891
3	State General Fund by:		
4	Interagency Transfers	\$ 1,045,990	\$ 994,323
5	Fees & Self-generated Revenues	\$ 248,532	\$ 248,532
6	Statutory Dedications:		
7	Louisiana Agricultural Finance		
8	Authority Fund	\$ 200,000	\$ 200,000
9	Agricultural Commodity Commission		
10	Self-Insurance Fund	\$ 266,001	\$ 266,001
11	Forestry Productivity Fund	\$ 4,000,000	\$ 4,000,000
12	Grain and Cotton Indemnity Fund	\$ 753,522	\$ 753,522
13	Federal Funds	<u>\$ 16,284,670</u>	<u>\$ 16,284,670</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 25,178,541</u>	<u>\$ 25,126,939</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 0	\$ 0
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 25,178,541	\$ 25,126,939
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,178,541</u>	<u>\$ 25,126,939</u>

22 Provided, however, that the funds appropriated herein shall be administered by the
 23 commissioner of agriculture and forestry.

24 Payable out of the State General Fund (Direct)
 25 to the Agriculture and Forestry - Pass Through
 26 Funds Program to be allocated and distributed to
 27 the forty-four Soil and Water Conservation
 28 Districts in Louisiana \$ 300,000

29 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

30	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
31	Miscellaneous Aid		
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>

34 **Program Description:** *This program provides special state direct aid to specific local*
 35 *entities for various endeavors.*

36	26 th Judicial District Court Truancy Programs	\$ 494,596	\$ 304,987
37	Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
38	Algiers Economic Development Foundation	\$ 100,000	\$ 189,569
39	Beautification Project for New Orleans		
40	Neighborhoods	\$ 100,000	\$ 103,685
41	Calcasieu Parish School Board	\$ 811,448	\$ 1,240,932
42	Fiscal Administrator Revolving Loans	\$ 455,646	\$ 455,646
43	FORE Kids Foundation	\$ 100,000	\$ 100,000
44	Friends of NORD	\$ 100,000	\$ 103,112
45	Gentilly Development District	\$ 100,000	\$ 110,014
46	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
47	Hurricane Ida Recovery Fund Program	\$ 979,200	\$ 0
48	LA Cancer Research Center of LSU HSCNO		
49	and Tulane HSC	\$ 11,950,724	\$ 11,810,924
50	Law Enforcement Recruitment		
51	Incentive Fund Program	\$ 5,000,000	\$ 0

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ENROLLED

1	Lighthouse for the Blind in New Orleans	\$ 613,811	\$ 500,000
2	Louisiana Association for the Blind	\$ 645,286	\$ 500,000
3	Louisiana Bar Foundation	\$ 4,220,853	\$ 4,220,853
4	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
5	New Orleans City Park Improvement		
6	Association	\$ 1,932,300	\$ 2,080,933
7	Regional Maintenance and Improvement		
8	Fund Program	\$ 6,094,160	\$ 2,888,549
9	St. Landry School Board	\$ 706,025	\$ 552,513
10	Southwest LA Hurricane Recovery		
11	Fund Program	\$ 2,070,500	\$ 0
12	State Aid to Local Governmental Entities	<u>\$ 225,506,324</u>	<u>\$ 0</u>
13	TOTAL EXPENDITURES	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):		
15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
17	MEANS OF FINANCE (DISCRETIONARY)		
18	State General Fund (Direct)	\$ 232,447,177	\$ 6,940,853
19	State General Fund by:		
20	Statutory Dedications:		
21	Algiers Economic Development		
22	Foundation Fund	\$ 100,000	\$ 189,569
23	Beautification Project for New Orleans		
24	Neighborhoods Fund	\$ 100,000	\$ 103,685
25	Beautification and Improvement of the		
26	New Orleans City Park Fund	\$ 1,932,300	\$ 2,080,933
27	Bossier Parish Truancy Program Fund	\$ 494,596	\$ 304,987
28	Calcasieu Parish Fund	\$ 811,448	\$ 1,240,932
29	Fiscal Administrator Revolving Loan Fund	\$ 455,646	\$ 455,646
30	Friends of NORD Fund	\$ 100,000	\$ 103,112
31	Gentilly Development District Fund	\$ 100,000	\$ 110,014
32	Greater New Orleans Sports Foundation		
33	Fund	\$ 1,000,000	\$ 1,000,000
34	Hurricane Ida Recovery Fund	\$ 979,200	\$ 0
35	Law Enforcement Recruitment		
36	Incentive Fund	\$ 5,000,000	\$ 0
37	Regional Maintenance and		
38	Improvement Fund	\$ 6,094,160	\$ 2,888,549
39	Rehabilitation for the Blind and Visually		
40	Impaired Fund	\$ 2,259,097	\$ 2,000,000
41	Southwest Louisiana Hurricane		
42	Recovery Fund	\$ 2,070,500	\$ 0
43	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
44	St. Landry Parish Excellence Fund	\$ 706,025	\$ 552,513
45	Tobacco Tax Health Care Fund	<u>\$ 9,230,724</u>	<u>\$ 9,090,924</u>
46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	263,980,873	\$	27,161,717
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>263,980,873</u>	\$	<u>27,161,717</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for the Miscellaneous Aid Program by reducing the appropriation out of the
 10 State General Fund by Statutory Dedications out of the Beautification and Improvement of
 11 the New Orleans City Park Fund by (\$185,474).

12 The commissioner of administration is hereby authorized and directed to adjust the means
 13 of financing for the Miscellaneous Aid Program by reducing the appropriation out of the
 14 State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund by
 15 (\$293,437).

16 Payable out of the State General Fund (Direct)
 17 for Feeding Louisiana \$ 2,500,000

18 Payable out of the State General Fund (Direct)
 19 for JRF Outreach \$ 350,000

20 Payable out of the State General Fund (Direct)
 21 for Keep Slidell Beautiful \$ 200,000

22 Payable out of the State General Fund (Direct)
 23 for Olde Towne Slidell \$ 150,000

24 Payable out of the State General Fund (Direct)
 25 for the Carencro Sewer Plant \$ 1,500,000

26 Payable out of the State General Fund (Direct)
 27 for the Delta Agriculture Research and
 28 Sustainability District \$ 250,000

29 Payable out of the State General Fund (Direct)
 30 for the Louisiana Center Against Poverty \$ 100,000

31 Payable out of the State General Fund (Direct)
 32 for the Sugar Bowl \$ 500,000

33 Payable out of the State General Fund (Direct)
 34 to CityYear Baton Rouge \$ 500,000

35 Payable out of the State General Fund (Direct)
 36 to Restore Peace Louisiana \$ 175,000

37 Payable out of the State General Fund (Direct)
 38 to St. Tammany Parish Government for
 39 renovation of Camp Salmen Historic Lodge \$ 100,000

40 Payable out of the State General Fund (Direct)
 41 to the city of Baton Rouge \$ 850,000

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ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the city of New Orleans for the Department of	
3	Parks and Parkways for Coliseum Square Park	
4	improvements and Central City neutral	
5	ground beautification	\$ 100,000
6	Payable out of the State General Fund (Direct)	
7	to the city of Plaquemine for depot renovations	
8	and repairs and acquisitions	\$ 1,000,000
9	Payable out of the State General Fund (Direct)	
10	to the French Quarter Management District	\$ 1,250,000
11	Payable out of the State General Fund (Direct)	
12	to the Gretna Heritage Festival	\$ 250,000
13	Payable out of the State General Fund (Direct)	
14	to the Louisiana Endowment for the Humanities	\$ 1,000,000
15	Payable out of the State General Fund (Direct)	
16	to the Louisiana Firefighters Foundation for	
17	operating expenses	\$ 1,000,000
18	Payable out of the State General Fund (Direct)	
19	to the Louisiana Technology Park	\$ 225,000
20	Payable out of the State General Fund (Direct)	
21	to the New Orleans Regional Transit Authority for	
22	United States Coast Guard re-certification	
23	for the Chalmette ferry	\$ 150,000
24	Payable out of the State General Fund (Direct)	
25	to the Opportunity Industrialization Center	
26	of Ouachita, Inc.	\$ 50,000
27	Payable out of the State General Fund (Direct)	
28	to the St. John the Baptist Parish School Board	
29	for the Salute First Mentoring Program	\$ 70,000
30	Payable out of the State General Fund (Direct)	
31	to the St. Landry Parish Government for	
32	land acquisitions and cleanup	\$ 1,000,000
33	Payable out of the State General Fund (Direct)	
34	to the Terrebonne Churches United Food Bank	
35	for operating expenses	\$ 300,000
36	Payable out of the State General Fund (Direct)	
37	to the West Feliciana Parish School System for	
38	storm damage	\$ 300,000
39	Payable out of the State General Fund (Direct)	
40	for the Family Justice Center of Central	
41	Louisiana	\$ 500,000
42	Payable out of the State General Fund (Direct)	
43	to Capitol City Family Health Center,	
44	Incorporated for operating expenses	\$ 250,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to Catholic Charities of Acadiana for sheltering		
3	operations across eight parishes	\$	1,000,000
4	Payable out of the State General Fund (Direct)		
5	to the CareSouth Clinic of Lotus Village for		
6	operating expenses	\$	500,000
7	Payable out of the State General Fund (Direct)		
8	to the town of White Castle Police Department		
9	for operational expenses and acquisitions	\$	100,000
10	Payable out of the State General Fund (Direct)		
11	to the Louisiana Breast and Cervical Health Program	\$	100,000
12	Payable out of the State General Fund (Direct)		
13	to Maroon, Inc.	\$	75,000
14	Payable out of the State General Fund (Direct)		
15	to the city of Port Allen for Historic Preservation		
16	Renovation for Stone Square Lodge #8		
17	and Cohn Park Drainage Project	\$	75,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Criminal Justice		
20	and First Responder Fund for the Jefferson		
21	Parish Sheriff's Office for a SWAT Equipment		
22	Utility Vehicle in the event that House Bill		
23	No. 786 of the 2024 Regular Session of the		
24	Legislature of Louisiana is enacted into law	\$	337,070
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Criminal Justice		
27	and First Responder Fund to the St. Martin		
28	Parish Sheriff's Office for crime prevention		
29	cameras and infrastructure in the event that		
30	House Bill No. 786 of the 2024 Regular		
31	Session of the Legislature of		
32	Louisiana is enacted into law	\$	110,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Criminal		
35	Justice and First Responder Fund to Northeast		
36	Bossier Fire District 5 for a training tower in		
37	the event that House Bill No. 786 of the 2024		
38	Regular Session of the Legislature of Louisiana is		
39	enacted into law	\$	200,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Criminal Justice		
42	and First Responder Fund to the Bossier Parish		
43	Sheriff's Office for the acquisition of crime lab		
44	equipment and furnishings in the event that		
45	House Bill No. 786 of the 2024 Regular		
46	Session of the Legislature of Louisiana		
47	is enacted into law	\$	1,000,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the		
4	Ponchatoula Police Department for		
5	equipment in the event that House Bill		
6	No. 786 of the 2024 Regular Session of the		
7	Legislature of Louisiana is enacted into law	\$	100,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Criminal		
10	Justice and First Responder Fund to the		
11	Hammond Police Department for equipment		
12	in the event that House Bill No. 786 of the		
13	2024 Regular Session of the Legislature		
14	of Louisiana is enacted into law	\$	50,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Criminal		
17	Justice and First Responder Fund to the		
18	town of White Castle Police Department		
19	for the purchase of one police vehicle in		
20	the event that House Bill No. 786 of the		
21	2024 Regular Session of the Legislature of		
22	Louisiana is enacted into law	\$	100,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Criminal Justice		
25	and First Responder Fund to the city of Gretna		
26	Police Department for police equipment in the		
27	event that House Bill No. 786 of the 2024 Regular		
28	Session of the Legislature of Louisiana is		
29	enacted into law	\$	100,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Criminal		
32	Justice and First Responder Fund to the		
33	Plaquemines Parish Sheriff's Office for		
34	police equipment in the event that House		
35	Bill No. 786 of the 2024 Regular Session		
36	of the Legislature of Louisiana is enacted		
37	into law	\$	100,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Criminal		
40	Justice and First Responder Fund to the		
41	Springfield Police Department for improvements		
42	and equipment in the event that House Bill No.		
43	786 of the 2024 Regular Session of the		
44	Legislature of Louisiana is		
45	enacted into law	\$	150,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Criminal Justice		
48	and First Responder Fund to the Central Police		
49	Department for improvements and equipment		
50	in the event that House Bill No. 786 of the		
51	2024 Regular Session of the Legislature of		
52	Louisiana is enacted into law	\$	150,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal Justice		
3	and First Responder Fund to the St. Helena		
4	Parish Sheriff's Office for vehicles, improvements,		
5	and equipment in the event that House Bill		
6	No. 786 of the 2024 Regular Session of the		
7	Legislature of Louisiana is enacted into law	\$	205,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Criminal Justice		
10	and First Responder Fund to Terrebonne Parish		
11	Fire Protection District 4A in the event that House		
12	Bill No. 786 of the 2024 Regular Session of the		
13	Legislature of Louisiana is enacted into law	\$	100,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Criminal Justice		
16	and First Responder Fund to Terrebonne Parish		
17	Fire Protection District 7 in the event that House		
18	Bill No. 786 of the 2024 Regular Session of the		
19	Legislature of Louisiana is enacted into law	\$	100,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Criminal		
22	Justice and First Responder Fund to Terrebonne		
23	Parish Fire Protection District 8 in the event that		
24	House Bill No. 786 of the 2024 Regular Session of		
25	the Legislature of Louisiana is enacted into law	\$	100,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Criminal Justice		
28	and First Responder Fund to the Bienville Parish		
29	Sheriff's Office to purchase an armored Bearcat		
30	vehicle in the event that House Bill No. 786 of the		
31	2024 Regular Session of the Legislature of		
32	Louisiana is enacted into law	\$	225,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Criminal		
35	Justice and First Responder Fund to the		
36	Sabine Parish Sheriff's Office for purchase		
37	of Computer Animated Dispatch system and		
38	software management in the event that		
39	House Bill No. 786 of the 2024 Regular		
40	Session of the Legislature of Louisiana is		
41	enacted into law	\$	400,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Criminal Justice		
44	and First Responder Fund to the East Baton		
45	Rouge Parish Department of Juvenile Services		
46	in the event that House Bill No. 786 of the		
47	2024 Regular Session of the Legislature of		
48	Louisiana is enacted into law	\$	220,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to Northeast		
4	Bossier Fire District 5 for purchase of a new fire		
5	pumper in the event that House Bill No. 786 of		
6	the 2024 Regular Session of the Legislature of		
7	Louisiana is enacted into law	\$	600,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Criminal		
10	Justice and First Responder Fund to the		
11	Plaquemines Parish Sheriff's Office for		
12	crime prevention in the event that House		
13	Bill No. 786 of the 2024 Regular Session		
14	of the Legislature of Louisiana is		
15	enacted into law	\$	250,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Criminal		
18	Justice and First Responder Fund to the St.		
19	Tammany Parish Sheriff's Office for crime		
20	prevention in the event that House Bill No.		
21	786 of the 2024 Regular Session of the		
22	Legislature of Louisiana is enacted into law	\$	250,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Louisiana		
25	Transportation Infrastructure Fund to the city		
26	of Bossier City for LA Highway 3 repairs in the		
27	event that House Bill No. 786 of the 2024 Regular		
28	Session of the Legislature of Louisiana is		
29	enacted into law	\$	500,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Louisiana		
32	Transportation Infrastructure Fund to the		
33	Union Parish Police Jury for Linville Fire		
34	Tower Bridge road repairs in the event that		
35	House Bill No. 786 of the 2024 Regular		
36	Session of the Legislature of Louisiana		
37	is enacted into law	\$	150,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Criminal		
40	Justice and First Responder Fund to the		
41	town of Albany for the police department		
42	in the event that House Bill No. 786 of the		
43	2024 Regular Session of the Legislature of		
44	Louisiana is enacted into law	\$	75,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Criminal Justice		
47	and First Responder Fund to the Jefferson Parish		
48	Sheriff's Office for crime lab and detective bureau		
49	improvements in the event that House Bill No. 786		
50	of the Regular Session of the Legislature of		
51	Louisiana is enacted into law	\$	2,450,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Criminal Justice
 3 and First Responder Fund to the Ninth Judicial
 4 District Court for a juvenile justice data management
 5 system in the event that House Bill No. 786 of the
 6 Regular Session of the Legislature of Louisiana
 7 is enacted into law \$ 265,000

8 **20-950 JUDGEMENTS**

9 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10 Judgements		
11 Nondiscretionary Expenditures	\$ 9,351,776	\$ 0
12 Discretionary Expenditures	\$ 0	\$ 0

13 **Program Description:** *Special Acts for Appropriations by the Legislature.*

14 TOTAL EXPENDITURES	<u>\$ 9,351,776</u>	<u>\$ 0</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY):		
16 State General Fund (Direct)	<u>\$ 9,351,776</u>	<u>\$ 0</u>

17 TOTAL MEANS OF FINANCING		
18 (NONDISCRETIONARY)	<u>\$ 9,351,776</u>	<u>\$ 0</u>

19 MEANS OF FINANCE (DISCRETIONARY):		
20 TOTAL MEANS OF FINANCING		
21 (DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

22 BY EXPENDITURE CATEGORY:

23 Personal Services	\$ 0	\$ 0
24 Operating Expenses	\$ 0	\$ 0
25 Professional Services	\$ 0	\$ 0
26 Other Charges	\$ 9,351,776	\$ 0
27 Acquisitions/Major Repairs	\$ 0	\$ 0

28 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,351,776</u>	<u>\$ 0</u>
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29 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

30 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
31 Municipal Police Supplemental Payments		
32 Nondiscretionary Expenditures	\$ 35,274,088	\$ 39,152,519
33 Discretionary Expenditures	\$ 6,578,400	\$ 0
34 Firefighters' Supplemental Payments		
35 Nondiscretionary Expenditures	\$ 34,465,000	\$ 41,165,800
36 Discretionary Expenditures	\$ 6,700,800	\$ 0
37 Constables and Justices of the Peace		
38 Supplemental Payments		
39 Nondiscretionary Expenditures	\$ 980,000	\$ 1,154,480
40 Discretionary Expenditures	\$ 174,480	\$ 0
41 Deputy Sheriffs' Supplemental Payments		
42 Nondiscretionary Expenditures	\$ 53,716,000	\$ 63,694,000
43 Discretionary Expenditures	<u>\$ 9,978,000</u>	<u>\$ 0</u>

1 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 2 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$600 per month.*
 3 *Provides additional compensation for each eligible municipal constable and justice of the*
 4 *peace at the rate of \$120 per month.*

5 TOTAL EXPENDITURES \$ 147,866,768 \$ 145,166,799

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 124,435,088 \$ 145,166,799

8 TOTAL MEANS OF FINANCE
 9 (NONDISCRETIONARY)

\$ 124,435,088 \$ 145,166,799

10 MEANS OF FINANCE (DISCRETIONARY):

11 State General Fund (Direct) \$ 23,431,680 \$ 0

12 TOTAL MEANS OF FINANCE
 13 (DISCRETIONARY)

\$ 23,431,680 \$ 0

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0

16 Operating Expenses \$ 0 \$ 0

17 Professional Services \$ 0 \$ 0

18 Other Charges \$ 147,866,768 \$ 147,866,799

19 Acquisitions/Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 147,866,768 \$ 147,866,799

21 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 22 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 23 commissioner of administration or his designee from the Division of Administration; one
 24 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 25 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 26 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 27 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 28 effective date of this Act shall not be affected by the eligibility criteria.

29 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 30 the number of working days employed when an individual is terminated prior to the end of
 31 the month.

32 Payable out of the State General Fund (Direct)
 33 to the Firefighters' Supplemental Payments
 34 Program for full-time fire protection officers
 35 employed by the Port of South Louisiana, in
 36 the event that Senate Bill No. 280 of the 2024
 37 Regular Session of the Legislature is enacted
 38 into law

\$ 86,400

39 Payable out of the State General Fund (Direct)
 40 to the Municipal Police Supplemental Payments
 41 Program for full-time law enforcement officers
 42 employed by law enforcement agencies
 43 headquartered in the city of Lake Charles
 44 who patrol levees, waterways, and riverfront
 45 areas, in the event that Senate Bill No. 111
 46 of the 2024 Regular Session of the Legislature is
 47 enacted into law

\$ 64,800

1 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Debt Service and Maintenance -		
4	Nondiscretionary Expenditures	\$ 93,757,050	\$ 95,368,200
5	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

6 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 7 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 8 *as well as the funds necessary to pay the debt service requirements resulting from the*
 9 *issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor*
 10 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 11 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 12 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 13 *Commissioner of Administration shall include in the Executive Budget a request for the*
 14 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 15 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 16 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 17 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 18 *Louisiana.*

19	TOTAL EXPENDITURES	<u>\$ 93,757,050</u>	<u>\$ 95,368,200</u>
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20	MEANS OF FINANCE (NONDISCRETIONARY):		
21	State General Fund (Direct)	\$ 32,420,256	\$ 34,031,406
22	State General Fund by:		
23	Interagency Transfers	\$ 60,935,369	\$ 60,935,369
24	Fees & Self-generated Revenues from Prior		
25	and Current Year Collections	<u>\$ 401,425</u>	<u>\$ 401,425</u>

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 93,757,050</u>	<u>\$ 95,368,200</u>

28 MEANS OF FINANCE (DISCRETIONARY):

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 93,757,050	\$ 95,368,200
36	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 93,757,050</u>	<u>\$ 95,368,200</u>
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38 **20-XXX FUNDS**

39	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
40	Administrative -		
41	Nondiscretionary Expenditures	\$ 0	\$ 0
42	Discretionary Expenditures	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>

43 **Program Description:** *The expenditures reflected in this program are associated with*
 44 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 45 *agencies overseeing the expenditures of these funds.*

46	TOTAL EXPENDITURES	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>
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1 MEANS OF FINANCE (NONDISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

4 MEANS OF FINANCE (DISCRETIONARY):

5	State General Fund (Direct)	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>
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6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 75,352,183	\$ 80,844,820
13	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>
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15 The state treasurer is hereby authorized and directed to transfer monies from the State
 16 General Fund (Direct) as follows: the amount of \$46,805,428 into the Louisiana Public
 17 Defender Fund; the amount of \$1,100,000 into the State Emergency Response Fund, the
 18 amount of \$1,480,000 into the Innocence Compensation Fund; the amount of \$19,640 into
 19 the Medicaid Trust Fund for the Elderly; the amount of \$1,000,000 into the Louisiana
 20 Cybersecurity Talent Initiative Fund; the amount of \$10,500,000 into the M.J. Foster
 21 Promise Program Fund; the amount of \$5,000,000 into the Higher Education Initiatives
 22 Fund; the amount of \$14,939,752 into the Self-Insurance Fund.

23 EXPENDITURES:

24	Administrative Program		<u>\$ 717,000,000</u>
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25	TOTAL EXPENDITURES		<u>\$ 717,000,000</u>
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26 MEANS OF FINANCE:

27 State General Fund by:

28 Statutory Dedications:

29	Revenue Stabilization Trust Fund		<u>\$ 717,000,000</u>
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30	TOTAL MEANS OF FINANCING		<u>\$ 717,000,000</u>
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31 The state treasurer is hereby authorized and directed to transfer monies of the amounts
 32 appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of
 33 \$390,119,200 into the Louisiana Transportation Infrastructure Fund, in the event that House
 34 Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law;
 35 the amount of \$157,580,800 into the Criminal Justice and First Responder Fund, in the event
 36 that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is
 37 enacted into law; the amount of \$94,300,000 into the Higher Education Campus
 38 Revitalization Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the
 39 Legislature of Louisiana is enacted into law; the amount of \$70,000,000 into the Phase II
 40 Subfund of the Water Sector Fund, in the event that House Bill No. 786 and Senate Bill No.
 41 64 of the 2024 Regular Session of the Legislature of Louisiana are enacted into law; and the
 42 amount of \$5,000,000 into the Emergency Subfund of the Water Sector Fund, in the event
 43 that House Bill No. 786 and Senate Bill No. 64 of the 2024 Regular Session of the
 44 Legislature of Louisiana are enacted into law.

CHILDREN'S BUDGET

Section 20. Of the funds appropriated in Section 19, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the 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

**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

**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

**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

**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

**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

**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

**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

**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

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH**

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

**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

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**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

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	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.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____