

# HOUSE BILL NO. 1

## ORIGINAL

### TABLE OF CONTENTS

<b>SCHEDULE 01 - EXECUTIVE DEPARTMENT.</b>	<b>13</b>
01-100 Executive Office.	13
01-101 Office of Indian Affairs.	14
01-102 Office of the State Inspector General.	14
01-103 Mental Health Advocacy Service.	15
01-106 Louisiana Tax Commission.	16
01-107 Division of Administration.	16
Executive Administration.	16
Community Development Block Grant.	17
Auxiliary Account.	17
01-109 Coastal Protection & Restoration Authority.	18
01-111 Governor's Office of Homeland Security and Emergency Preparedness.	19
01-112 Department of Military Affairs.	20
Military Affairs.	20
Education.	20
Auxiliary Account.	20
01-116 Office of the State Public Defender.	21
01-124 Louisiana Stadium and Exposition District.	22
01-129 Louisiana Commission on Law Enforcement and the Administration of Criminal Justice.	23
Federal Program.	23
State Program.	23
01-133 Office of Elderly Affairs.	24
Administrative.	24
Title III, Title V, Title VII and NSIP.	24
Parish Councils on Aging.	24
Senior Centers.	24
01-254 Louisiana State Racing Commission.	25
01-255 Office of Financial Institutions.	26
<b>SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS.</b>	<b>27</b>
03-130 Department of Veterans Affairs.	27
Administrative.	27
Claims.	27
Contact Assistance.	27
State Approval Agency.	28
State Veterans Cemetery.	28
03-131 Louisiana Veterans Home.	29
03-132 Northeast Louisiana Veterans Home.	29
03-134 Southwest Louisiana Veterans Home.	30
03-135 Northwest Louisiana Veterans Home.	31
03-136 Southeast Louisiana Veterans Home.	31
<b>SCHEDULE 04 - ELECTED OFFICIALS</b>	
<b>DEPARTMENT OF STATE.</b>	<b>32</b>
04-139 Secretary of State.	32
Administrative.	32
Elections.	32
Archives and Records.	33
Museum and Other Operations.	33
Commercial.	33
<b>DEPARTMENT OF JUSTICE.</b>	<b>34</b>
04-141 Office of the Attorney General.	34

Administrative.....	34
Civil Law.....	34
Criminal Law and Medicaid Fraud.....	34
Risk Litigation.....	35
Gaming.....	35
<b>OFFICE OF THE LIEUTENANT GOVERNOR.....</b>	<b>36</b>
04-146 Lieutenant Governor.....	36
Administrative Program.....	36
Grants Program.....	37
<b>DEPARTMENT OF TREASURY.....</b>	<b>37</b>
04-147 State Treasurer.....	37
Administrative.....	37
Financial Accountability and Control.....	37
Debt Management.....	38
Investment Management.....	38
<b>DEPARTMENT OF PUBLIC SERVICE.....</b>	<b>39</b>
04-158 Public Service Commission.....	39
Administrative.....	39
Support Services.....	39
Motor Carrier Registration.....	39
District Offices.....	39
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY.....</b>	<b>40</b>
04-160 Agriculture and Forestry.....	40
Management and Finance.....	40
Agricultural and Environmental Sciences.....	41
Animal Health and Food Safety.....	41
Agro-Consumer Services.....	41
Forestry.....	41
Soil and Water Conservation.....	41
<b>DEPARTMENT OF INSURANCE.....</b>	<b>43</b>
04-165 Commissioner of Insurance.....	43
Administrative/Fiscal Program.....	43
Market Compliance Program.....	43
<b>SCHEDULE 05 - LOUISIANA ECONOMIC DEVELOPMENT.....</b>	<b>44</b>
05-250 Office of Economic Development.....	44
<b>SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM.....</b>	<b>46</b>
06-261 Office of the Secretary.....	46
Administrative Program.....	46
Management and Finance Program.....	46
Louisiana Seafood Promotion & Marketing Board.....	46
06-262 Office of the State Library of Louisiana.....	47
06-263 Office of State Museum.....	48
06-264 Office of State Parks.....	49
06-265 Office of Cultural Development.....	50
06-267 Office of Tourism.....	51
Administrative.....	51
Marketing.....	51
Welcome Centers.....	51

<b>SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT..</b>	<b>52</b>
07-273 Administration. . . . .	52
Office of the Secretary.. . . .	52
Office of Management and Finance.. . . .	52
07-276 Engineering and Operations. . . . .	53
Engineering. . . . .	53
Office of Planning. . . . .	53
Operations. . . . .	53
Aviation. . . . .	53
Office of Multimodal Commerce. . . . .	54
 <b>SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS CORRECTIONS SERVICES..</b>	 <b>55</b>
08-400 Corrections – Administration. . . . .	55
Office of the Secretary.. . . .	55
Office of Management and Finance.. . . .	55
Adult Services. . . . .	56
Board of Pardons and Parole. . . . .	56
08-402 Louisiana State Penitentiary. . . . .	57
Administration.. . . .	57
Incarceration. . . . .	57
Auxiliary Account. . . . .	57
Auxiliary Account – Rodeo.. . . .	57
08-405 Raymond Laborde Correctional Center. . . . .	58
Administration.. . . .	58
Incarceration. . . . .	58
Auxiliary Account. . . . .	58
08-406 Louisiana Correctional Institute for Women. . . . .	59
Administration.. . . .	59
Incarceration. . . . .	59
Auxiliary Account. . . . .	59
08-407 Winn Correctional Center.. . . .	60
Administration.. . . .	60
Purchase of Correctional Services.. . . .	60
08-408 Allen Correctional Center.. . . .	61
Administration.. . . .	61
Incarceration. . . . .	61
Auxiliary Account. . . . .	61
08-409 Dixon Correctional Institute. . . . .	62
Administration.. . . .	62
Incarceration. . . . .	62
Auxiliary Account. . . . .	62
08-413 Elayn Hunt Correctional Center. . . . .	63
Administration.. . . .	63
Incarceration. . . . .	63
Auxiliary Account. . . . .	64
08-414 David Wade Correctional Center. . . . .	64
Administration.. . . .	64
Incarceration. . . . .	64
Auxiliary Account. . . . .	65
08-415 Adult Probation and Parole.. . . .	65
Administration and Support.. . . .	65
Field Services. . . . .	66
08-416 B. B. "Sixty" Rayburn Correctional Center. . . . .	66
Administration.. . . .	66
Incarceration. . . . .	66
Auxiliary Account. . . . .	67

<b>PUBLIC SAFETY SERVICES..</b>	<b>67</b>
08-418 Office of Management and Finance.	67
08-419 Office of State Police.	68
Traffic Enforcement Program.	68
Criminal Investigation Program.	68
Operational Support Program.	69
Gaming Enforcement Program.	69
08-420 Office of Motor Vehicles.	70
08-422 Office of State Fire Marshal.	71
08-423 Louisiana Gaming Control Board.	73
08-424 Liquefied Petroleum Gas Commission.	73
08-425 Louisiana Highway Safety Commission.	74
<b>YOUTH SERVICES.</b>	<b>75</b>
08-403 Office of Juvenile Justice.	75
Youth Services.	75
Auxiliary Account.	75
<b>SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH.</b>	<b>76</b>
09-300 Jefferson Parish Human Services Authority.	77
09-301 Florida Parishes Human Services Authority.	78
09-302 Capital Area Human Services District.	79
09-303 Developmental Disabilities Council.	79
09-304 Metropolitan Human Services District.	80
09-305 Medical Vendor Administration.	81
09-306 Medical Vendor Payments.	82
Payments to Private Providers.	82
Payments to Public Providers.	82
Medicare Buy-ins & Supplements.	82
Uncompensated Care Costs.	82
09-307 Office of the Secretary.	84
09-309 South Central Louisiana Human Services Authority.	85
09-310 Northeast Delta Human Services Authority.	85
09-320 Office of Aging and Adult Services.	86
Administration Protection and Support.	86
Villa Feliciana Medical Complex.	86
Auxiliary Account.	86
09-324 Louisiana Emergency Response Network.	87
09-325 Acadiana Area Human Services District.	88
09-326 Office of Public Health.	89
09-327 Office of Surgeon General.	90
09-330 Office of Behavioral Health.	91
Behavioral Health Administration and Community Oversight.	91
Hospital Based Treatment.	91
Auxiliary Account.	91
09-340 Office for Citizens with Developmental Disabilities.	92
Administration Program.	92
Community-Based Program.	92
Pinecrest Supports and Services Center.	92
Central Louisiana Supports and Services.	93
Auxiliary Account.	93
09-350 Office on Women’s Health and Community Health.	94
09-375 Imperial Calcasieu Human Services Authority.	94
09-376 Central Louisiana Human Services District.	95
09-377 Northwest Louisiana Human Services District.	96
<b>SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES.</b>	<b>97</b>
10-360 Office of Children and Family Services.	97
Division of Management and Finance.	97

Division of Child Welfare.....	97
Division of Family Support.....	98
<b>SCHEDULE 11 - DEPARTMENT OF ENERGY AND NATURAL RESOURCES.....</b>	<b>99</b>
11-431 Office of the Secretary.....	99
<b>SCHEDULE 12 - DEPARTMENT OF REVENUE.....</b>	<b>100</b>
12-440 Office of Revenue.....	100
Tax Collection.....	100
Alcohol and Tobacco Control.....	101
Office of Charitable Gaming.....	101
<b>SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY.....</b>	<b>102</b>
13-856 Office of Environmental Quality.....	102
Office of the Secretary.....	102
Office of Environmental Compliance.....	102
Office of Environmental Services.....	103
Office of Management and Finance.....	103
Office of Environmental Assessment.....	103
<b>SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION.....</b>	<b>104</b>
14-474 Workforce Support and Training.....	104
Office of the Secretary.....	104
Office of Workers' Compensation Administration.....	105
Office of Unemployment Insurance Administration.....	105
Office of Workforce Development.....	105
Office of the 2 <sup>nd</sup> Injury Board.....	105
Office of Management and Finance.....	105
<b>SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES.....</b>	<b>107</b>
16-511 Office of Management and Finance.....	107
16-512 Office of the Secretary.....	108
Administrative.....	108
Enforcement Program.....	108
16-513 Office of Wildlife.....	109
16-514 Office of Fisheries.....	110
<b>SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE.....</b>	<b>111</b>
17-560 State Civil Service.....	111
17-561 Municipal Fire and Police Civil Service.....	112
17-562 Ethics Administration.....	113
17-563 State Police Commission.....	114
17-565 Board of Tax Appeals.....	115
Administrative.....	115
Local Tax Division.....	115
<b>SCHEDULE 19 - HIGHER EDUCATION.....</b>	<b>116</b>
19-671 Board of Regents.....	116
Board of Regents.....	116
Office of Student Financial Assistance.....	116
Louisiana Universities Marine Consortium.....	117
19-600 Louisiana State University Board of Supervisors.....	119
Louisiana State University–A&M College.....	120
Louisiana State University–Alexandria.....	120
Louisiana State University Health Sciences Center–New Orleans.....	120

	Louisiana State University Health Sciences Center–Shreveport. . . . .	121
	Louisiana State University–Eunice. . . . .	121
	Louisiana State University–Shreveport. . . . .	121
	Louisiana State University–Agricultural Center. . . . .	121
	Pennington Biomedical Research Center. . . . .	122
19-615	Southern University Board of Supervisors. . . . .	122
	Southern University Board of Supervisors. . . . .	123
	Southern University–Agricultural & Mechanical College. . . . .	123
	Southern University–Law Center. . . . .	123
	Southern University–New Orleans. . . . .	124
	Southern University–Shreveport. . . . .	124
	Southern University–Agricultural Research & Extension Center. . . . .	124
19-620	University of Louisiana Board of Supervisors. . . . .	124
	University of Louisiana Board of Supervisors. . . . .	125
	Nicholls State University. . . . .	125
	Grambling State University. . . . .	126
	Louisiana Tech University. . . . .	126
	McNeese State University. . . . .	126
	University of Louisiana at Monroe. . . . .	127
	Northwestern State University. . . . .	127
	Southeastern Louisiana University. . . . .	127
	University of Louisiana at Lafayette. . . . .	128
	University of New Orleans. . . . .	128
19-649	Louisiana Community and Technical Colleges Board of Supervisors. . . . .	128
	Louisiana Community and Technical Colleges Board of Supervisors. . . . .	128
	Louisiana Community and Technical Colleges Board of Supervisors. . . . .	129
	Baton Rouge Community College. . . . .	129
	Delgado Community College. . . . .	129
	Nunez Community College. . . . .	130
	Bossier Parish Community College. . . . .	130
	South Louisiana Community College. . . . .	130
	River Parishes Community College. . . . .	130
	Louisiana Delta Community College. . . . .	131
	Northwest Louisiana Technical Community College. . . . .	131
	SOWELA Technical Community College. . . . .	131
	L.E. Fletcher Technical Community College. . . . .	131
	LCTCSOnline. . . . .	131
	Northshore Technical Community College. . . . .	132
	Central Louisiana Technical Community College. . . . .	132
	Adult Basic Education. . . . .	132
	Workforce Training Rapid Response. . . . .	133
	<b>SPECIAL SCHOOLS AND COMMISSIONS. . . . .</b>	<b>133</b>
19-656	Special School District. . . . .	133
	Administration and Shared Services. . . . .	133
	Louisiana School for the Deaf. . . . .	133
	Louisiana School for the Visually Impaired. . . . .	134
	Special Schools Programs. . . . .	134
	Auxiliary Account. . . . .	134
19-657	Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts. . . . .	135
	Louisiana Virtual School. . . . .	135
	Living and Learning Community. . . . .	135
19-658	Thrive Academy. . . . .	136
19-659	École Pointe-Au-Chien. . . . .	136
19-662	Louisiana Educational Television Authority. . . . .	137
19-666	Board of Elementary and Secondary Education. . . . .	138
	Administration. . . . .	138
	Louisiana Quality Education Support Fund. . . . .	138
19-673	New Orleans Center for the Creative Arts. . . . .	139

<b>DEPARTMENT OF EDUCATION.....</b>	<b>140</b>
19-678 State Activities. ....	140
Administrative Support. ....	140
District Support. ....	140
Auxiliary Account. ....	140
19-681 Subgrantee Assistance. ....	141
Non Federal Support. ....	141
Federal Support. ....	141
19-682 Recovery School District. ....	142
Recovery School District - Instruction. ....	142
Recovery School District - Construction. ....	142
19-695 Minimum Foundation Program. ....	143
19-697 Nonpublic Educational Assistance. ....	144
Required Services. ....	144
School Lunch Salary Supplement. ....	144
Textbook Administration. ....	144
Textbooks. ....	144
 <b>LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER</b>	
<b>HEALTH CARE SERVICES DIVISION .</b>	<b>145</b>
19-610 Louisiana State University Health Sciences Center	
Health Care Services Division. ....	145
Lallie Kemp Regional Medical Center. ....	145
 <b>SCHEDULE 20 - OTHER REQUIREMENTS.....</b>	<b>146</b>
20-451 Local Housing of State Adult Offenders. ....	146
Local Housing of Adult Offenders. ....	146
Transitional Work Program. ....	146
Local Reentry Services. ....	146
Criminal Justice Reinvestment Initiative. ....	146
20-452 Local Housing of State Juvenile Offenders. ....	147
20-901 Sales Tax Dedications. ....	147
20-903 Parish Transportation. ....	154
20-905 Interim Emergency Board. ....	155
20-906 District Attorneys and Assistant District Attorneys. ....	155
20-923 Corrections Debt Service. ....	156
20-924 Video Draw Poker - Local Government Aid. ....	157
20-925 Unclaimed Property Leverage Fund - Debt Service. ....	157
20-926 Sports Wagering Local Allocation Fund. ....	158
20-930 Higher Education - Debt Service and Maintenance. ....	158
20-931 Louisiana Economic Development – Debt Service	
and State Commitments. ....	159
20-932 Two Percent Fire Insurance Fund. ....	160
20-933 Governor's Conferences and Interstate Compacts. ....	160
20-939 Prepaid Wireless 911 Service. ....	161
20-940 Emergency Medical Services - Parishes and Municipalities ....	162
20-941 Agriculture and Forestry – Pass Through Funds. ....	162
20-945 State Aid to Local Government Entities. ....	163
20-966 Supplemental Payments to Law Enforcement Personnel . ....	165
20-977 DOA - Debt Service and Maintenance. ....	166
20-XXX Funds. ....	167
 <b>CHILDREN'S BUDGET.....</b>	<b>168</b>

2025 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE MCFARLAND

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2025-2026

1 AN ACT

2 Making annual appropriations for Fiscal Year 2025-2026 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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
Administrative - Authorized Positions	(93)	(93)
Nondiscretionary Expenditures	\$ 2,246,245	\$ 2,414,217
Discretionary Expenditures	\$ 21,689,083	\$ 20,202,700

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

TOTAL EXPENDITURES	<b><u>\$ 23,935,328</u></b>	<b><u>\$ 22,616,917</u></b>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,753,793	\$ 1,937,835
State General Fund by:		
Interagency Transfers	\$ 337,102	\$ 322,488
Fees & Self-generated Revenues	\$ 55,662	\$ 55,141
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 20,533	\$ 20,341
Federal Funds	\$ 79,155	\$ 78,412

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<b><u>\$ 2,246,245</u></b>	<b><u>\$ 2,414,217</u></b>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 12,929,072	\$ 12,891,619
State General Fund by:		
Interagency Transfers	\$ 3,369,242	\$ 1,918,856
Fees & Self-generated Revenues	\$ 64,338	\$ 64,859
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Children's Trust Fund	\$ 1,576,727	\$ 1,576,727
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 129,467	\$ 129,659
Federal Funds	\$ 3,620,237	\$ 3,620,980

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<b><u>\$ 21,689,083</u></b>	<b><u>\$ 20,202,700</u></b>
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Provided however, and notwithstanding any law to the contrary, prior year Self-generated Revenues shall be carried forward and shall be available for expenditure.

**BY EXPENDITURE CATEGORY:**

Personal Services	\$ 11,942,888	\$ 12,270,382
Operating Expenses	\$ 1,000,484	\$ 1,000,484
Professional Services	\$ 1,445,947	\$ 1,445,947
Other Charges	\$ 9,546,009	\$ 7,900,104
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	<b><u>\$ 23,935,328</u></b>	<b><u>\$ 22,616,917</u></b>
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1       **01-101 OFFICE OF INDIAN AFFAIRS**

2	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Administrative - Authorized Position		(1)	(1)
4	Nondiscretionary Expenditures	\$	18,000	\$ 18,000
5	Discretionary Expenditures	\$	<u>0</u>	<u>\$ 0</u>

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

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

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

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

15       MEANS OF FINANCE (DISCRETIONARY):

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

18       BY EXPENDITURE CATEGORY:

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

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

26	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
27	Administrative - Authorized Positions		(15)	(15)
28	Nondiscretionary Expenditures	\$	500,686	\$ 500,460
29	Discretionary Expenditures	\$	<u>1,866,453</u>	<u>\$ 1,896,717</u>

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

36	TOTAL EXPENDITURES	\$	<u>2,367,139</u>	<u>\$ 2,397,177</u>
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37       MEANS OF FINANCE (NONDISCRETIONARY):

38	State General Fund (Direct)	\$	<u>500,686</u>	<u>\$ 500,460</u>
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39	TOTAL MEANS OF FINANCING			
40	(NONDISCRETIONARY)	\$	<u>500,686</u>	<u>\$ 500,460</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,850,123	\$ 1,880,387
3	Federal Funds	\$ 16,330	\$ 16,330
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 1,866,453</u>	<u>\$ 1,896,717</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 1,968,292	\$ 2,065,602
8	Operating Expenses	\$ 45,360	\$ 45,360
9	Professional Services	\$ 2,500	\$ 2,500
10	Other Charges	\$ 272,795	\$ 283,715
11	Acquisitions/Major Repairs	\$ 78,192	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,367,139</u>	<u>\$ 2,397,177</u>
13	<b>01-103 MENTAL HEALTH ADVOCACY SERVICE</b>		
14	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
15	Administrative -		
16	Authorized Positions	(47)	(53)
17	Authorized Other Charges Positions	(6)	(0)
18	Nondiscretionary Expenditures	\$ 6,576,039	\$ 7,143,672
19	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
20	<b>Program Description:</b>		
21	<i>Provides trained representation to every adult and juvenile patient</i>		
22	<i>in mental health treatment facilities in Louisiana at all stages of the civil commitment</i>		
23	<i>process and ensures that the legal rights of all persons with mental disabilities are</i>		
24	<i>protected. Also provides legal representation to children in child protection cases in</i>		
25	<i>Louisiana.</i>		
26	TOTAL EXPENDITURES	<u>\$ 6,576,039</u>	<u>\$ 7,143,672</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund (Direct)	\$ 5,903,984	\$ 6,471,617
29	State General Fund by:		
30	Interagency Transfers	<u>\$ 672,055</u>	<u>\$ 672,055</u>
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 6,576,039</u>	<u>\$ 7,143,672</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	TOTAL MEANS OF FINANCE		
35	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
36	Provided, however, and notwithstanding any law to the contrary, prior year Interagency		
37	Transfers derived from Title IV-E shall be carried forward and shall be available for		
38	expenditure.		
39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 5,235,859	\$ 6,125,154
41	Operating Expenses	\$ 262,448	\$ 262,448
42	Professional Services	\$ 29,506	\$ 29,506
43	Other Charges	\$ 1,048,226	\$ 726,564
44	Acquisitions/Major Repairs	\$ 0	\$ 0
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,576,039</u>	<u>\$ 7,143,672</u>

1       **01-106 LOUISIANA TAX COMMISSION**

2	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Property Taxation Regulatory/Oversight -		
4	Authorized Positions	(36)	(36)
5	Nondiscretionary Expenditures	\$ 1,123,501	\$ 993,052
6	Discretionary Expenditures	<u>\$ 4,322,351</u>	<u>\$ 4,513,598</u>

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

14	TOTAL EXPENDITURES	<u>\$ 5,445,852</u>	<u>\$ 5,506,650</u>
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15	MEANS OF FINANCE (NONDISCRETIONARY):		
16	State General Fund (Direct)	\$ 527,761	\$ 398,423
17	State General Fund by:		
18	Fees & Self-generated Revenues Dedicated		
19	Fund Accounts:		
20	Tax Commission Expense Dedicated		
21	Fund Account	<u>\$ 595,740</u>	<u>\$ 594,629</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 1,123,501</u>	<u>\$ 993,052</u>

24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 1,530,653	\$ 1,720,789
26	State General Fund by:		
27	Fees & Self-generated Revenues Dedicated		
28	Fund Accounts:		
29	Tax Commission Expense Dedicated		
30	Fund Account	<u>\$ 2,791,698</u>	<u>\$ 2,792,809</u>

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 4,322,351</u>	<u>\$ 4,513,598</u>

33       BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 4,193,777	\$ 4,213,102
35	Operating Expenses	\$ 272,431	\$ 272,431
36	Professional Services	\$ 315,000	\$ 315,000
37	Other Charges	\$ 664,644	\$ 706,117
38	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,445,852</u>	<u>\$ 5,506,650</u>
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40       **01-107 DIVISION OF ADMINISTRATION**

41	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
42	Executive Administration -		
43	Authorized Positions	(426)	(432)
44	Authorized Other Charges Positions	(5)	(5)
45	Nondiscretionary Expenditures	\$ 16,160,449	\$ 15,328,845
46	Discretionary Expenditures	<u>\$ 302,569,677</u>	<u>\$ 305,606,321</u>

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

5	Community Development Block Grant -		
6	Authorized Positions	(90)	(91)
7	Authorized Other Charges Positions	(37)	(37)
8	Nondiscretionary Expenditures	\$ 2,841,577	\$ 2,846,001
9	Discretionary Expenditures	\$ 683,313,763	\$ 1,183,840,097

10 **Program Description:** *Awards and administers financial assistance in federally*  
 11 *designated eligible areas of the state in order to further develop communities by providing*  
 12 *decent housing and a suitable living environment while expanding economic opportunities*  
 13 *principally for persons of low to moderate income. The Louisiana Government Assistance*  
 14 *Program is designed to fill the gaps where there are no federal or other state funds*  
 15 *available to assist local governments with an identified high priority need.*

16	Auxiliary Account		
17	Authorized Positions	(12)	(12)
18	Nondiscretionary Expenditures	\$ 259,513	\$ 282,140
19	Discretionary Expenditures	\$ 36,494,457	\$ 36,494,457

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

24	TOTAL EXPENDITURES	<u>\$ 1,041,639,436</u>	<u>\$ 1,544,397,861</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 10,904,939	\$ 10,664,459
27	State General Fund by:		
28	Interagency Transfers	\$ 3,224,565	\$ 2,863,035
29	Fees & Self-generated Revenues from Prior		
30	and Current Year Collections	\$ 1,966,753	\$ 1,788,493
31	Federal Funds	<u>\$ 3,165,282</u>	<u>\$ 3,140,999</u>

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 19,261,539</u>	<u>\$ 18,456,986</u>

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 65,385,975	\$ 61,741,130
36	State General Fund by:		
37	Interagency Transfers	\$ 69,057,290	\$ 75,245,263
38	Fees & Self-generated Revenues from Prior		
39	and Current Year Collections	\$ 59,135,142	\$ 49,141,416
40	Statutory Dedications:		
41	Granting Unserved Municipalities		
42	Broadband Opportunities Fund	\$ 90,000,000	\$ 90,000,000
43	State Emergency Response Fund	\$ 100,000	\$ 100,000
44	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
45	Engineering Fees Subfund within the		
46	Water Sector Fund	\$ 5,000,000	\$ 5,000,000
47	Phase II Subfund of the Water Sector	\$ 0	\$ 60,000,000
48	Fund		
49	Emergency Subfund of the Water	\$ 0	\$ 5,000,000
50	Sector Fund		

1	Political Subdivision Federal Grant		
2	Assistance Fund	\$ 1,500,000	\$ 1,500,000
3	Federal Funds	<u>\$ 732,169,490</u>	<u>\$ 1,178,183,066</u>

4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 1,022,377,897</u>	<u>\$ 1,525,940,875</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 63,631,607	\$ 64,554,922
8	Operating Expenses	\$ 22,089,616	\$ 25,988,184
9	Professional Services	\$ 1,420,228	\$ 1,637,061
10	Other Charges	\$ 954,203,996	\$ 1,451,967,735
11	Acquisitions/Major Repairs	<u>\$ 293,989</u>	<u>\$ 249,959</u>

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,041,639,436</u>	<u>\$ 1,544,397,861</u>
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13 Provided, however, that the funds appropriated above for the Auxiliary Account  
14 appropriation shall be allocated as follows:

15	State Register	\$ 597,762	\$ 600,762
16	LEAF	\$ 30,000,000	\$ 30,000,000
17	Cash Management	\$ 200,000	\$ 200,000
18	Travel Management	\$ 1,496,136	\$ 1,515,763
19	State Building and Grounds Major Repairs	\$ 716,148	\$ 716,148
20	Construction Litigation	\$ 1,013,058	\$ 1,013,058
21	State Uniform Payroll Account	\$ 22,000	\$ 22,000
22	Disaster CDBG Economic Development		
23	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

24 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

25	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
26	Implementation - Authorized Positions	(186)	(186)
27	Authorized Other Charges Positions	(6)	(6)
28	Nondiscretionary Expenditures	\$ 5,129,116	\$ 4,679,679
29	Discretionary Expenditures	<u>\$ 202,007,028</u>	<u>\$ 200,940,516</u>

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

43	TOTAL EXPENDITURES	<u>\$ 207,136,144</u>	<u>\$ 205,620,195</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Natural Resource Restoration Trust Fund	\$ 469,331	\$ 469,331
5	Coastal Protection and Restoration Fund	\$ 3,497,741	\$ 3,112,139
6	Federal Funds	\$ 1,162,044	\$ 1,098,209
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ 5,129,116	\$ 4,679,679
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 4,239,688	\$ 0
11	State General Fund by:		
12	Interagency Transfers	\$ 12,784,400	\$ 10,114,970
13	Statutory Dedications:		
14	Natural Resource Restoration Trust Fund	\$ 41,834,636	\$ 40,606,898
15	Coastal Protection and Restoration Fund	\$ 85,242,670	\$ 92,099,544
16	Federal Funds	\$ 57,905,634	\$ 58,119,104
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	\$ 202,007,028	\$ 200,940,516
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 24,514,978	\$ 24,811,338
21	Operating Expenses	\$ 2,278,643	\$ 2,315,268
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 179,643,121	\$ 177,969,019
24	Acquisitions/Major Repairs	\$ 699,402	\$ 524,570
25	TOTAL BY EXPENDITURE CATEGORY	\$ 207,136,144	\$ 205,620,195
26	<b>01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY</b>		
27	<b>PREPAREDNESS</b>		
28	EXPENDITURES:	<b>FY 25 EOB</b>	<b>FY 26 REC</b>
29	Administrative - Authorized Positions	(119)	(120)
30	Authorized Other Charges Positions	(210)	(210)
31	Nondiscretionary Expenditures	\$ 6,081,333	\$ 6,767,261
32	Discretionary Expenditures	\$ 2,673, 510,360	\$ 2,630,341,107
33	<b>Program Description:</b>		
34	<i>Responsibilities include assisting state and local governments to</i>		
35	<i>prepare for, respond to, and recover from natural and manmade disasters by coordinating</i>		
36	<i>activities between local governments, state, and federal entities; serving as the state's</i>		
37	<i>emergency operations center during emergencies; and provides resources and training</i>		
38	<i>relating to homeland security and emergency preparedness. Serves as the grant</i>		
39	<i>administrator for all FEMA and homeland security funds disbursed within of the state.</i>		
39	TOTAL EXPENDITURES	\$ 2,679,591,693	\$ 2,637,108,368
40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund (Direct)	\$ 2,194,110	\$ 3,359,008
42	State General Fund by:		
43	Fees & Self-generated Revenues	\$ 17,105	\$ 24,531
44	Federal Funds	\$ 3,870,118	\$ 3,383,722
45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	\$ 6,081,333	\$ 6,767,261

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 114,501,724	\$ 72,394,028
3	State General Fund by:		
4	Interagency Transfers	\$ 578,135	\$ 578,135
5	Fees & Self-generated Revenues	\$ 1,248,291	\$ 1,279,295
6	Statutory Dedications:		
7	Higher Education Campus Revitalization		
8	Fund	\$ 3,600,000	\$ 0
9	Disability-Focused Disaster Preparedness		
10	and Response Fund	\$ 500,000	\$ 500,000
11	State Emergency Response Fund	\$ 1,000,000	\$ 1,000,000
12	Water Sector Fund	\$ 100,000,000	\$ 100,000,000
13	Federal Funds	<u>\$ 2,452,082,210</u>	<u>\$ 2,454,589,649</u>
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 2,673,510,360</u>	<u>\$ 2,630,341,107</u>
16	BY EXPENDITURE CATEGORY		
17	Personal Services	\$ 13,734,899	\$ 16,736,891
18	Operating Expenses	\$ 2,822,912	\$ 2,967,926
19	Professional Services	\$ 1,350,000	\$ 1,350,000
20	Other Charges	\$ 2,661,597,594	\$ 2,616,053,551
21	Acquisitions/Major Repairs	<u>\$ 86,288</u>	<u>\$ 0</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,679,591,693</u>	<u>\$ 2,637,108,368</u>
23	<b>01-112 DEPARTMENT OF MILITARY AFFAIRS</b>		
24	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
25	Military Affairs -		
26	Authorized Positions	(443)	(443)
27	Authorized Other Charges Positions	(1)	(1)
28	Nondiscretionary Expenditures	\$ 8,317,171	\$ 7,805,176
29	Discretionary Expenditures	\$ 107,203,915	\$ 80,223,711
30	<b>Program Description:</b>		
31	<i>The Military Affairs Program was created to reinforce the Armed</i>		
32	<i>Forces of the United States and to be available for the security and emergency needs of the</i>		
33	<i>State of Louisiana. The program provides organized, trained and equipped units to execute</i>		
34	<i>assigned state and federal missions.</i>		
34	Education -		
35	Authorized Positions	(407)	(406)
36	Authorized Other Charges Positions	(3)	(3)
37	Nondiscretionary Expenditures	\$ 5,259,416	\$ 4,803,426
38	Discretionary Expenditures	\$ 38,699,971	\$ 37,385,527
39	<b>Program Description:</b>		
40	<i>The mission of the Education Program in the Department of</i>		
41	<i>Military Affairs is to provide alternative education opportunities for selected at-risk youth</i>		
42	<i>through the Youth Challenge (Louisiana National Guard Training Center Pineville, the</i>		
43	<i>Gillis W. Long Center, and Camp Minden), Starbase Programs (Louisiana National Guard</i>		
44	<i>Training Center Pineville, Jackson Barracks, and Iberville Parish), and Job Challenge</i>		
45	<i>(Gillis W. Long Center).</i>		
45	Auxiliary Account -		
46	Nondiscretionary Expenditures	\$ 0	\$ 0
47	Discretionary Expenditures	<u>\$ 893,307</u>	<u>\$ 875,417</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 \$ 160,373,780 \$ 131,093,257

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund (Direct) \$ 6,237,171 \$ 5,843,652

6 State General Fund by:

7 Interagency Transfers \$ 166,781 \$ 147,155

8 Fees & Self-generated Revenues from Prior  
9 and Current Year Collections \$ 397,269 \$ 375,788

10 Federal Funds \$ 6,775,366 \$ 6,242,007

11 TOTAL MEANS OF FINANCING

12 (NONDISCRETIONARY) \$ 13,576,587 \$ 12,608,602

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 63,852,343 \$ 45,029,632

15 State General Fund by:

16 Interagency Transfers \$ 8,800,290 \$ 3,588,169

17 Fees & Self-generated Revenues from Prior  
18 and Current Year Collections \$ 8,027,972 \$ 7,313,656

19 Statutory Dedications:

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

21 Federal Funds \$ 66,066,588 \$ 62,503,198

22 TOTAL MEANS OF FINANCING

23 (DISCRETIONARY) \$ 146,797,193 \$ 118,484,655

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 68,301,294 \$ 70,144,225

26 Operating Expenses \$ 40,151,874 \$ 35,138,822

27 Professional Services \$ 6,131,441 \$ 3,863,012

28 Other Charges \$ 29,021,288 \$ 11,542,820

29 Acquisitions/Major Repairs \$ 16,767,883 \$ 10,404,378

30 TOTAL BY EXPENDITURE CATEGORY \$ 160,373,780 \$ 131,093,257

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

32 EXPENDITURES:

33 Office of the State Public Defender -

34 Authorized Positions

35 Nondiscretionary Expenditures \$ 456,998 \$ 403,849

36 Discretionary Expenditures \$ 48,385,805 \$ 48,406,641

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 \$ 48,842,803 \$ 48,810,490

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Louisiana Public Defender Fund	\$ 456,998	\$ 403,849
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 456,998</u>	<u>\$ 403,849</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 750,000	\$ 0
9	State General Fund by:		
10	Interagency Transfers	\$ 824,999	\$ 1,574,999
11	Statutory Dedications:		
12	Louisiana Public Defender Fund	\$ 46,684,983	\$ 46,705,819
13	DNA Testing Post-Conviction Relief		
14	for Indigents Fund	\$ 50,000	\$ 50,000
15	Federal Funds	<u>\$ 75,823</u>	<u>\$ 75,823</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 48,385,805</u>	<u>\$ 48,406,641</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	\$ 2,374,235	\$ 2,349,408
23	Operating Expenses	\$ 416,158	\$ 416,158
24	Professional Services	\$ 409,042	\$ 401,604
25	Other Charges	\$ 45,643,368	\$ 45,636,720
26	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 6,600</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 48,842,803</u>	<u>\$ 48,810,490</u>

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

29	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
30	Administrative		
31	Nondiscretionary Expenditures	\$ 29,135,784	\$ 29,995,726
32	Discretionary Expenditures	<u>\$ 94,128,573</u>	<u>\$ 95,266,309</u>

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

35	TOTAL EXPENDITURES	<u>\$ 123,264,357</u>	<u>\$ 125,262,035</u>
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36	MEANS OF FINANCE		
37	(NONDISCRETIONARY):		
38	State General Fund by:		
39	Fees & Self-generated Revenues	\$ 28,535,784	\$ 29,395,726
40	Fees & Self-generated Revenues Dedicated		
41	Fund Accounts:		
42	Louisiana Stadium and Exposition		
43	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>
44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 29,135,784</u>	<u>\$ 29,995,726</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 74,229,242	\$ 75,346,309
4	Statutory Dedications:		
5	New Orleans Sports Franchise Fund	\$ 11,700,000	\$ 12,000,000
6	New Orleans Sports Franchise		
7	Assistance Fund	\$ 2,049,331	\$ 1,670,000
8	Sports Facility Assistance Fund	\$ <u>6,150,000</u>	\$ <u>6,250,000</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	\$ <u>94,128,573</u>	\$ <u>95,266,309</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 35,077,757	\$ 37,183,018
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 88,186,600	\$ 88,079,017
16	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>123,264,357</u>	\$ <u>125,262,035</u>

18 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**  
19 **ADMINISTRATION OF CRIMINAL JUSTICE**

20	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
21	Federal Program - Authorized Positions	(25)	(25)
22	Nondiscretionary Expenditures	\$ 734,108	\$ 740,856
23	Discretionary Expenditures	\$ 40,586,227	\$ 40,686,923

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

30	State Program -		
31	Authorized Positions	(18)	(18)
32	Nondiscretionary Expenditures	\$ 9,602,728	\$ 9,395,956
33	Discretionary Expenditures	\$ <u>14,369,018</u>	\$ <u>7,379,381</u>

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

39	TOTAL EXPENDITURES	\$ <u>65,292,081</u>	\$ <u>58,203,116</u>
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40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund (Direct)	\$ 360,692	\$ 369,293
42	State General Fund by:		
43	Interagency Transfers	\$ 40,758	\$ 47,860
44	Fees & Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Drug Abuse Education and Treatment		
47	Dedicated Fund Account	\$ 363,863	\$ 363,863
48	Statutory Dedications:		
49	Crime Victims Reparation Fund	\$ 5,683,152	\$ 5,605,788

1	Tobacco Tax Health Care Fund	\$ 1,746,634	\$ 1,642,892
2	Innocence Compensation Fund	\$ 1,480,000	\$ 1,480,000
3	Federal Funds	<u>\$ 661,737</u>	<u>\$ 627,116</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 10,336,836</u>	<u>\$ 10,136,812</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 7,657,418	\$ 3,536,331
8	State General Fund by:		
9	Interagency Transfers	\$ 4,426,651	\$ 4,409,176
10	Statutory Dedications:		
11	Crime Justice and First Responder Fund	\$ 2,785,000	\$ 0
12	Federal Funds	<u>\$ 40,086,176</u>	<u>\$ 40,120,797</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 54,955,245</u>	<u>\$ 48,066,304</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 4,867,417	\$ 4,918,114
17	Operating Expenses	\$ 1,031,565	\$ 732,282
18	Professional Services	\$ 2,856,126	\$ 2,415,698
19	Other Charges	\$ 56,486,973	\$ 50,137,022
20	Acquisitions/Major Repairs	<u>\$ 50,000</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,292,081</u>	<u>\$ 58,203,116</u>
22	<b>01-133 OFFICE OF ELDERLY AFFAIRS</b>		
23	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
24	Administrative - Authorized Positions	(84)	(84)
25	Nondiscretionary Expenditures	\$ 2,356,965	\$ 1,823,353
26	Discretionary Expenditures	\$ 10,190,490	\$ 9,458,190
27	<b>Program Description:</b>		
28	<i>Provides administrative functions including advocacy, planning,</i>		
29	<i>coordination, interagency links, information sharing, and monitoring and evaluation</i>		
30	<i>services.</i>		
30	Title III, Title V, Title VII and NSIP -		
31	Authorized Positions	(3)	(3)
32	Nondiscretionary Expenditures	\$ 50,967	\$ 45,743
33	Discretionary Expenditures	\$ 47,171,740	\$ 44,300,568
34	<b>Program Description:</b>		
35	<i>Fosters and assists in the development of cooperative agreements</i>		
36	<i>with federal, state, area agencies, organizations and providers of supportive services to</i>		
37	<i>provide a wide range of support services for older Louisianans.</i>		
37	Parish Councils on Aging		
38	Nondiscretionary Expenditures	\$ 0	\$ 0
39	Discretionary Expenditures	\$ 6,957,637	\$ 6,945,137
40	<b>Program Description:</b>		
41	<i>Supports local services to the elderly provided by Parish Councils</i>		
42	<i>on Aging by providing funds to supplement other programs, administrative costs, and</i>		
43	<i>expenses not allowed by other funding sources.</i>		
43	Senior Centers		
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	<u>\$ 9,033,258</u>	<u>\$ 9,033,258</u>

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

4 TOTAL EXPENDITURES \$ 75,761,057 \$ 71,606,249

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 2,268,012 \$ 1,734,348

7 Federal Funds \$ 139,920 \$ 134,748

8 TOTAL MEANS OF FINANCING  
 9 (NONDISCRETIONARY) \$ 2,407,932 \$ 1,869,096

10 MEANS OF FINANCE (DISCRETIONARY):

11 State General Fund (Direct) \$ 38,387,792 \$ 37,356,999

12 State General Fund by:

13 Fees & Self-generated Revenues \$ 12,500 \$ 12,500

14 Federal Funds \$ 34,952,833 \$ 32,367,654

15 TOTAL MEANS OF FINANCING  
 16 (DISCRETIONARY) \$ 73,353,125 \$ 69,737,153

17 BY EXPENDITURE CATEGORY:

18 Personal Services \$ 9,247,535 \$ 8,902,011

19 Operating Expenses \$ 468,738 \$ 468,738

20 Professional Services \$ 69,097 \$ 69,097

21 Other Charges \$ 65,975,687 \$ 62,166,403

22 Acquisitions/Major Repairs \$ 0 \$ 0

23 TOTAL BY EXPENDITURE CATEGORY \$ 75,761,057 \$ 71,606,249

24 **01-254 LOUISIANA STATE RACING COMMISSION**

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

26 Louisiana State Racing Commission -  
 27 Authorized Positions (89) (89)

28 Nondiscretionary Expenditures \$ 1,094,987 \$ 1,033,056

29 Discretionary Expenditures \$ 18,351,879 \$ 18,365,839

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

36 TOTAL EXPENDITURES \$ 19,446,866 \$ 19,398,895

37 MEANS OF FINANCE (NONDISCRETIONARY):

38 State General Fund by:

39 Fees & Self-generated Revenues from Prior  
 40 and Current Year Collections \$ 426,432 \$ 412,608

41 Statutory Dedications:

42 Pari-mutuel Live Racing Facility  
 43 Gaming Control Fund \$ 668,555 \$ 620,448

44 TOTAL MEANS OF FINANCING  
 45 (NONDISCRETIONARY) \$ 1,094,987 \$ 1,033,056

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues from Prior		
4	and Current Year Collections	\$ 6,956,878	\$ 6,897,000
5	Statutory Dedications:		
6	Pari-mutuel Live Racing Facility		
7	Gaming Control Fund	\$ 5,504,197	\$ 5,578,035
8	Sports Wagering Purse Supplement		
9	Fund	\$ 1,800,000	\$ 1,800,000
10	Video Draw Poker Device Purse		
11	Supplement Fund	<u>\$ 4,090,804</u>	<u>\$ 4,090,804</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 18,351,879</u>	<u>\$ 18,365,839</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 6,288,350	\$ 6,434,064
16	Operating Expenses	\$ 747,238	\$ 747,238
17	Professional Services	\$ 240,964	\$ 240,964
18	Other Charges	\$ 12,115,314	\$ 11,921,629
19	Acquisitions/Major Repairs	<u>\$ 55,000</u>	<u>\$ 55,000</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,446,866</u>	<u>\$ 19,398,895</u>
21	<b>01-255 OFFICE OF FINANCIAL INSTITUTIONS</b>		
22	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
23	Office of Financial Institutions -		
24	Authorized Positions	(106)	(106)
25	Nondiscretionary Expenditures	\$ 3,268,716	\$ 3,091,574
26	Discretionary Expenditures	<u>\$ 12,819,458</u>	<u>\$ 12,431,249</u>
27	<b>Program Description:</b>		
28	<i>Licenses, charters, supervises and examines state-chartered</i>		
29	<i>depository financial institutions and certain financial service providers, including retail</i>		
30	<i>sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also</i>		
31	<i>licenses and oversees securities activities in Louisiana.</i>		
31	TOTAL EXPENDITURES	<u>\$ 16,088,174</u>	<u>\$ 15,522,823</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund by:		
34	Fees & Self-generated Revenues	<u>\$ 3,268,716</u>	<u>\$ 3,091,574</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 3,268,716</u>	<u>\$ 3,091,574</u>
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund by:		
39	Fees & Self-generated Revenues	<u>\$ 12,819,458</u>	<u>\$ 12,431,249</u>
40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 12,819,458</u>	<u>\$ 12,431,249</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	13,090,824	\$	13,130,419
3	Operating Expenses	\$	1,280,459	\$	1,280,459
4	Professional Services	\$	55,000	\$	55,000
5	Other Charges	\$	1,496,796	\$	1,056,945
6	Acquisitions/Major Repairs	\$	<u>165,095</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,088,174</u>	\$	<u>15,522,823</u>

8 **SCHEDULE 03**

9 **DEPARTMENT OF VETERANS AFFAIRS**

10 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

11	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
12	Administrative -				
13	Authorized Positions		(20)		(20)
14	Nondiscretionary Expenditures	\$	1,057,296	\$	1,008,314
15	Discretionary Expenditures	\$	5,072,041	\$	5,332,764

16 **Program Description:** *Provides administrative oversight, support personnel, assistance*  
 17 *and training necessary to efficiently operate all service programs of the Department,*  
 18 *including management and nursing compliance oversight for the Louisiana Veterans Home,*  
 19 *Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest*  
 20 *Louisiana Veterans Home , and Southeast Louisiana Veterans Home, as well as the*  
 21 *Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell*  
 22 *Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana*  
 23 *Veterans Cemetery, and additional programs including the following: Veterans parish*  
 24 *service and claims offices which help veterans and their dependents statewide access all*  
 25 *earned state and federal benefits; State Approval Agency which approves more than 240*  
 26 *educational and training institutions for federal GI bill tuition assistance pursuant to Title*  
 27 *38 USC; LaVetCorps program staffing 30 college and university campus student veteran*  
 28 *centers with LDVA-trained AmeriCorps service members, offering student veterans*  
 29 *assistance transitioning home from active duty to higher education; Title 29 state tuition*  
 30 *assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals*  
 31 *Program, recognizing service of all Louisiana veterans; and Louisiana Military Family*  
 32 *Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard*  
 33 *deployment assistance pursuant to R.S. 46:121-123.*

34	Claims -				
35	Authorized Positions		(7)		(7)
36	Nondiscretionary Expenditures	\$	101,257	\$	95,259
37	Discretionary Expenditures	\$	467,015	\$	508,377

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

40	Contact Assistance -				
41	Authorized Positions		(63)		(63)
42	Nondiscretionary Expenditures	\$	729,982	\$	656,516
43	Discretionary Expenditures	\$	7,826,364	\$	7,918,597

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

1	State Approval Agency -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 68,818	\$ 63,265
4	Discretionary Expenditures	\$ 411,867	\$ 428,278
5	<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to programs</i>		
6	<i>of education pursued by veterans and other eligible persons under statute. The program</i>		
7	<i>also works to ensure that programs of education, job training, and flight schools are</i>		
8	<i>approved in accordance with Title 38, relative to plan of operation and veteran's</i>		
9	<i>administration contract.</i>		
10	State Veterans Cemetery -		
11	Authorized Positions	(32)	(32)
12	Nondiscretionary Expenditures	\$ 415,270	\$ 359,115
13	Discretionary Expenditures	\$ <u>2,851,232</u>	\$ <u>3,276,955</u>
14	<b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest Louisiana State</i>		
15	<i>Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery</i>		
16	<i>in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the</i>		
17	<i>Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana</i>		
18	<i>Veterans Cemetery in Jennings, Louisiana.</i>		
19	TOTAL EXPENDITURES	\$ <u>19,001,142</u>	\$ <u>19,647,440</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):		
21	State General Fund (Direct)	\$ 1,708,628	\$ 1,579,715
22	State General Fund by:		
23	Interagency Transfers	\$ 169,974	\$ 158,633
24	Fees & Self-generated Revenues	\$ 245,667	\$ 229,142
25	Federal Funds	\$ <u>248,354</u>	\$ <u>214,979</u>
26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	\$ <u>2,372,623</u>	\$ <u>2,182,469</u>
28	MEANS OF FINANCE (DISCRETIONARY):		
29	State General Fund (Direct)	\$ 12,647,915	\$ 13,116,602
30	State General Fund by:		
31	Interagency Transfers	\$ 1,624,690	\$ 1,636,031
32	Fees & Self-generated Revenues	\$ 1,202,471	\$ 1,239,097
33	Statutory Dedications:		
34	Louisiana Military Family Assistance Fund	\$ 215,528	\$ 215,528
35	Federal Funds	\$ <u>937,915</u>	\$ <u>1,257,713</u>
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	\$ <u>16,628,519</u>	\$ <u>17,464,971</u>
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 10,617,068	\$ 10,769,472
40	Operating Expenses	\$ 1,052,262	\$ 1,051,207
41	Professional Services	\$ 186,025	\$ 186,025
42	Other Charges	\$ 6,906,582	\$ 7,213,274
43	Acquisitions/Major Repairs	\$ <u>239,205</u>	\$ <u>427,462</u>
44	TOTAL BY EXPENDITURE CATEGORY	\$ <u>19,001,142</u>	\$ <u>19,647,440</u>

1       **03-131 LOUISIANA VETERANS HOME**

2	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Louisiana Veterans Home -			
4	Authorized Positions		(122)	(122)
5	Nondiscretionary Expenditures	\$	1,615,825	\$ 1,585,750
6	Discretionary Expenditures	\$	<u>12,520,991</u>	<u>\$ 13,300,042</u>

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

11	TOTAL EXPENDITURES		<u>\$ 14,136,816</u>	<u>\$ 14,885,792</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):			
13	State General Fund (Direct)	\$	439,814	\$ 373,426
14	State General Fund by:			
15	Fees & Self-generated Revenues	\$	252,194	\$ 274,661
16	Federal Funds	\$	<u>923,817</u>	<u>\$ 937,663</u>

17	TOTAL MEANS OF FINANCING			
18	(NONDISCRETIONARY)	\$	<u>1,615,825</u>	<u>\$ 1,585,750</u>

19	MEANS OF FINANCE (DISCRETIONARY):			
20	State General Fund (Direct)	\$	1,901,897	\$ 1,674,056
21	State General Fund by:			
22	Fees & Self-generated Revenues	\$	2,069,147	\$ 2,247,360
23	Federal Funds	\$	<u>8,549,947</u>	<u>\$ 9,378,626</u>

24	TOTAL MEANS OF FINANCING			
25	(DISCRETIONARY)	\$	<u>12,520,991</u>	<u>\$ 13,300,042</u>

26       BY EXPENDITURE CATEGORY:

27	Personal Services	\$	9,375,744	\$ 9,994,541
28	Operating Expenses	\$	2,172,004	\$ 2,172,004
29	Professional Services	\$	739,391	\$ 739,391
30	Other Charges	\$	1,175,448	\$ 1,278,375
31	Acquisitions/Major Repairs	\$	<u>674,229</u>	<u>\$ 701,481</u>

32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>14,136,816</u>	<u>\$ 14,885,792</u>
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33       **03-132 NORTHEAST LOUISIANA VETERANS HOME**

34	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
35	Northeast Louisiana Veterans Home -			
36	Authorized Positions		(149)	(149)
37	Nondiscretionary Expenditures	\$	1,765,317	\$ 1,718,987
38	Discretionary Expenditures	\$	<u>12,562,808</u>	<u>\$ 14,775,973</u>

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

43	TOTAL EXPENDITURES	\$	<u>14,328,125</u>	<u>\$ 16,494,960</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 382,780	\$ 288,476
4	Federal Funds	<u>\$ 1,382,537</u>	<u>\$ 1,430,511</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 1,765,317</u>	<u>\$ 1,718,987</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund by:		
9	Fees & Self-generated Revenues	\$ 2,017,220	\$ 2,111,524
10	Federal Funds	<u>\$ 10,545,588</u>	<u>\$ 12,664,449</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 12,562,808</u>	<u>\$ 14,775,973</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 9,579,446	\$ 11,409,483
15	Operating Expenses	\$ 2,967,214	\$ 2,967,214
16	Professional Services	\$ 577,528	\$ 577,528
17	Other Charges	\$ 997,019	\$ 1,276,512
18	Acquisitions/Major Repairs	<u>\$ 206,918</u>	<u>\$ 264,223</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,328,125</u>	<u>\$ 16,494,960</u>
20	<b>03-134 SOUTHWEST LOUISIANA VETERANS HOME</b>		
21	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
22	Southwest Louisiana Veterans Home -		
23	Authorized Positions	(153)	(153)
24	Nondiscretionary Expenditures	\$ 1,822,136	\$ 1,673,971
25	Discretionary Expenditures	<u>\$ 14,295,101</u>	<u>\$ 15,784,267</u>
26	<b>Program Description:</b> <i>To provide medical and nursing care to eligible Louisiana veterans</i>		
27	<i>in an effort to return the veteran to the highest physical and mental capacity. The veterans</i>		
28	<i>home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term</i>		
29	<i>healthcare needs of Louisiana's disabled and homeless veterans.</i>		
30	TOTAL EXPENDITURES	<u>\$ 16,117,237</u>	<u>\$ 17,458,238</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund by:		
33	Fees & Self-generated Revenues	\$ 354,328	\$ 311,105
34	Federal Funds	<u>\$ 1,467,808</u>	<u>\$ 1,362,866</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 1,822,136</u>	<u>\$ 1,673,971</u>
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 167,707	\$ 0
39	State General Fund by:		
40	Interagency Transfers	\$ 201,260	\$ 235,068
41	Fees & Self-generated Revenues	\$ 2,784,259	\$ 2,793,674
42	Federal Funds	<u>\$ 11,141,875</u>	<u>\$ 12,755,525</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 14,295,101</u>	<u>\$ 15,784,267</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 11,179,687	\$ 12,546,765
3	Operating Expenses	\$ 2,681,944	\$ 2,681,944
4	Professional Services	\$ 603,902	\$ 603,902
5	Other Charges	\$ 1,227,934	\$ 1,329,564
6	Acquisitions/Major Repairs	\$ <u>423,770</u>	\$ <u>296,063</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>16,117,237</u>	\$ <u>17,458,238</u>

8 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

9	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
10	Northwest Louisiana Veterans Home -		
11	Authorized Positions	(150)	(150)
12	Nondiscretionary Expenditures	\$ 1,738,552	\$ 1,542,918
13	Discretionary Expenditures	\$ <u>13,785,986</u>	\$ <u>14,831,458</u>

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

18	TOTAL EXPENDITURES	\$ <u>15,524,538</u>	\$ <u>16,374,376</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ 2,951	\$ 2,871
22	Federal Funds	\$ <u>1,735,601</u>	\$ <u>1,540,047</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	\$ <u>1,738,552</u>	\$ <u>1,542,918</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund (Direct)	\$ 0	\$ 363,498
27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 2,720,841	\$ 2,597,105
29	Federal Funds	\$ <u>11,065,145</u>	\$ <u>11,870,855</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	\$ <u>13,785,986</u>	\$ <u>14,831,458</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 10,309,439	\$ 11,344,247
34	Operating Expenses	\$ 3,125,352	\$ 2,838,575
35	Professional Services	\$ 865,949	\$ 901,064
36	Other Charges	\$ 961,540	\$ 1,130,675
37	Acquisitions/Major Repairs	\$ <u>262,258</u>	\$ <u>159,815</u>
38	TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,524,538</u>	\$ <u>16,374,376</u>

39 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

40	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
41	Southeast Louisiana Veterans Home -		
42	Authorized Positions	(151)	(151)
43	Nondiscretionary Expenditures	\$ 1,743,885	\$ 1,621,733
44	Discretionary Expenditures	\$ <u>12,974,883</u>	\$ <u>15,679,404</u>

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

5 TOTAL EXPENDITURES \$ 14,718,768 \$ 17,301,137

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Interagency Transfers \$ 51,528 \$ 48,098

9 Fees & Self-generated Revenues \$ 32,693 \$ 30,517

10 Federal Funds \$ 1,659,664 \$ 1,543,118

11 TOTAL MEANS OF FINANCING  
 12 (NONDISCRETIONARY) \$ 1,743,885 \$ 1,621,733

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

15 Interagency Transfers \$ 431,978 \$ 435,408

16 Fees & Self-generated Revenues \$ 2,898,720 \$ 2,900,896

17 Federal Funds \$ 9,644,185 \$ 12,343,100

18 TOTAL MEANS OF FINANCING  
 19 (DISCRETIONARY) \$ 12,974,883 \$ 15,679,404

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 10,581,321 \$ 12,547,156

22 Operating Expenses \$ 2,360,882 \$ 2,360,882

23 Professional Services \$ 701,827 \$ 701,827

24 Other Charges \$ 904,738 \$ 1,003,078

25 Acquisitions/Major Repairs \$ 170,000 \$ 688,194

26 TOTAL BY EXPENDITURE CATEGORY \$ 14,718,768 \$ 17,301,137

27 **SCHEDULE 04**

28 **ELECTED OFFICIALS**

29 **DEPARTMENT OF STATE**

30 **04-139 SECRETARY OF STATE**

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

32 Administrative -

33 Authorized Positions (84) (85)

34 Nondiscretionary Expenditures \$ 3,053,856 \$ 2,977,114

35 Discretionary Expenditures \$ 15,398,985 \$ 14,708,400

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

42 Elections -

43 Authorized Positions (151) (151)

44 Nondiscretionary Expenditures \$ 41,856,540 \$ 45,565,806

45 Discretionary Expenditures \$ 30,310,551 \$ 45,263,213

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

6	Archives and Records -			
7	Authorized Positions		(38)	(38)
8	Nondiscretionary Expenditures	\$	610,648	\$ 519,050
9	Discretionary Expenditures	\$	5,544,060	\$ 5,009,595

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

15	Museum and Other Operations -			
16	Authorized Positions		(37)	(37)
17	Nondiscretionary Expenditures	\$	508,426	\$ 456,139
18	Discretionary Expenditures	\$	4,689,706	\$ 5,469,951

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

25	Commercial -			
26	Authorized Positions		(55)	(55)
27	Nondiscretionary Expenditures	\$	822,216	\$ 783,540
28	Discretionary Expenditures	\$	<u>10,777,730</u>	\$ <u>10,281,474</u>

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

34	TOTAL EXPENDITURES		<u>\$ 113,572,718</u>	<u>\$ 131,034,282</u>
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35	MEANS OF FINANCE (NONDISCRETIONARY):			
36	State General Fund (Direct)	\$	42,004,966	\$ 46,021,945
37	State General Fund by:			
38	Fees & Self-generated Revenues	\$	<u>4,546,720</u>	\$ <u>4,279,704</u>

39	TOTAL MEANS OF FINANCING			
40	(NONDISCRETIONARY)	\$	<u>46,551,686</u>	\$ <u>50,301,649</u>

41	MEANS OF FINANCE (DISCRETIONARY):			
42	State General Fund (Direct)	\$	33,077,268	\$ 46,492,686
43	State General Fund by:			
44	Interagency Transfers	\$	845,100	\$ 857,600
45	Fees & Self-generated Revenues	\$	32,985,586	\$ 32,811,780

1	Statutory Dedications:		
2	Shreveport Riverfront and Convention		
3	Center and Independence Stadium Fund	\$ 113,078	\$ 113,078
4	Federal Funds	<u>\$ 0</u>	<u>\$ 457,489</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 67,021,032</u>	<u>\$ 80,732,633</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 37,467,156	\$ 37,777,160
9	Operating Expenses	\$ 16,878,810	\$ 16,906,023
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 57,385,365	\$ 61,594,599
12	Acquisitions/Major Repairs	<u>\$ 1,841,387</u>	<u>\$ 14,756,500</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 113,572,718</u>	<u>\$ 131,034,282</u>

**DEPARTMENT OF JUSTICE**

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

16	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
17	Administrative -		
18	Authorized Positions	(63)	(63)
19	Nondiscretionary Expenditures	\$ 2,380,971	\$ 2,282,313
20	Discretionary Expenditures	\$ 6,187,784	\$ 6,383,574

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

27	Civil Law -		
28	Authorized Positions	(80)	(82)
29	Nondiscretionary Expenditures	\$ 2,872,378	\$ 2,818,291
30	Discretionary Expenditures	\$ 32,234,403	\$ 33,057,537

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

35	Criminal Law and Medicaid Fraud -		
36	Authorized Positions	(165)	(168)
37	Authorized Other Charges Positions	(1)	(1)
38	Nondiscretionary Expenditures	\$ 3,916,462	\$ 3,983,099
39	Discretionary Expenditures	\$ 36,317,866	\$ 35,184,466

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

1	Risk Litigation -		
2	Authorized Positions	(172)	(172)
3	Nondiscretionary Expenditures	\$ 4,547,761	\$ 4,329,443
4	Discretionary Expenditures	\$ 16,853,886	\$ 18,252,543

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

12	Gaming -		
13	Authorized Positions	(54)	(54)
14	Nondiscretionary Expenditures	\$ 1,707,190	\$ 1,387,129
15	Discretionary Expenditures	<u>\$ 6,116,647</u>	<u>\$ 5,300,275</u>

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

20	TOTAL EXPENDITURES	<u>\$ 113,135,348</u>	<u>\$ 112,978,670</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$ 4,093,913	\$ 4,156,954
23	State General Fund by:		
24	Interagency Transfers from Prior and		
25	Current Year Collections	\$ 4,823,864	\$ 4,585,795
26	Fees & Self-generated Revenues from Prior		
27	and Current Year Collection	\$ 646,052	\$ 612,898
28	Fees & Self-generated Revenues Dedicated		
29	Fund Accounts:		
30	Insurance Fraud Investigation Dedicated		
31	Fund Account	\$ 127,260	\$ 119,207
32	Sex Offender Registry Technology		
33	Dedicated Fund Account	\$ 29,794	\$ 27,909
34	Statutory Dedications:		
35	Department of Justice Debt		
36	Collection Fund	\$ 1,447,805	\$ 1,419,727
37	Department of Justice Legal		
38	Support Fund	\$ 620,126	\$ 608,100
39	Department of Justice Occupational		
40	Licensing Review Program Fund	\$ 70,397	\$ 152,331
41	Tobacco Settlement Enforcement Fund	\$ 112,932	\$ 110,742
42	Pari-mutuel Live Racing Facility		
43	Gaming Control Fund	\$ 237,065	\$ 177,729
44	Riverboat Gaming Enforcement Fund	\$ 540,443	\$ 438,732
45	Video Draw Poker Device Fund	\$ 1,196,286	\$ 1,008,871
46	Sports Wagering Enforcement Fund	\$ 100,992	\$ 44,295
47	Federal Funds	<u>\$ 1,377,833</u>	<u>\$ 1,336,985</u>

48	TOTAL MEANS OF FINANCING		
49	(NONDISCRETIONARY)	<u>\$ 15,424,762</u>	<u>\$ 14,800,275</u>

50 MEANS OF FINANCE (DISCRETIONARY):

51	State General Fund (Direct)	\$ 17,249,036	\$ 18,770,825
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1	State General Fund by:		
2	Interagency Transfers from Prior and		
3	Current Year Collection	\$ 19,985,041	\$ 21,403,449
4	Fees & Self-generated Revenues from Prior		
5	and Current Year Collection	\$ 13,657,439	\$ 13,297,148
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Insurance Fraud Investigation Dedicated		
9	Fund Account	\$ 820,511	\$ 828,564
10	Sex Offender Registry Technology		
11	Dedicated Fund Account	\$ 918,695	\$ 920,580
12	Statutory Dedications:		
13	Department of Justice Debt		
14	Collection Fund	\$ 4,434,792	\$ 4,630,082
15	Department of Justice Legal		
16	Support Fund	\$ 9,767,950	\$ 9,464,114
17	Department of Justice Occupational		
18	Licensing Review Program Fund	\$ 163,018	\$ 380,262
19	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
20	Tobacco Settlement Enforcement Fund	\$ 287,068	\$ 289,258
21	Louisiana Fund	\$ 2,171,155	\$ 2,171,155
22	Pari-mutuel Live Racing Facility		
23	Gaming Control Fund	\$ 586,741	\$ 466,929
24	Riverboat Gaming Enforcement Fund	\$ 1,659,709	\$ 1,494,011
25	Video Draw Poker Device Fund	\$ 2,791,145	\$ 2,460,291
26	Sports Wagering Enforcement Fund	\$ 228,981	\$ 114,071
27	Criminal Justice and First Responder Fund	\$ 15,000,000	\$ 12,000,000
28	Medical Assistance Programs Fraud		
29	Detection Fund	\$ 0	\$ 1,400,000
30	Federal Funds	\$ 7,974,305	\$ 8,072,656

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 97,710,586</u>	<u>\$ 98,178,395</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 63,212,814	\$ 66,028,899
35	Operating Expenses	\$ 6,709,984	\$ 7,172,484
36	Professional Services	\$ 17,382,536	\$ 13,863,279
37	Other Charges	\$ 23,520,261	\$ 24,363,134
38	Acquisitions/Major Repairs	\$ 2,309,753	\$ 1,550,874

39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 113,135,348</u>	<u>\$ 112,978,670</u>
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40 **OFFICE OF THE LIEUTENANT GOVERNOR**

41 **04-146 LIEUTENANT GOVERNOR**

42	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
43	Administrative Program -		
44	Authorized Positions	(7)	(7)
45	Nondiscretionary Expenditures	\$ 638,907	\$ 594,261
46	Discretionary Expenditures	\$ 1,697,788	\$ 1,578,876

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

1	Grants Program -		
2	Authorized Other Charges Positions	(8)	(8)
3	Nondiscretionary Expenditures	\$ 136,006	\$ 171,877
4	Discretionary Expenditures	<u>\$ 8,341,608</u>	<u>\$ 8,270,852</u>
5	<b>Program Description:</b> <i>The mission of the Grants program is to build and foster the</i>		
6	<i>sustainability of high quality programs that meet the needs of Louisiana's citizens, to</i>		
7	<i>promote an ethic of service, and to encourage service as a means of community and state</i>		
8	<i>problem solving through the Volunteer Louisiana Commission.</i>		
9	TOTAL EXPENDITURES	<u>\$ 10,814,309</u>	<u>\$ 10,615,866</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):		
11	State General Fund (Direct)	\$ 481,375	\$ 477,634
12	State General Fund by:		
13	Interagency Transfers	\$ 165,469	\$ 150,654
14	Federal Funds	<u>\$ 128,069</u>	<u>\$ 137,850</u>
15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY):	<u>\$ 774,913</u>	<u>\$ 776,138</u>
17	MEANS OF FINANCE: (DISCRETIONARY)		
18	State General Fund (Direct)	\$ 1,092,090	\$ 897,388
19	State General Fund by:		
20	Interagency Transfer	\$ 930,281	\$ 945,096
21	Federal Funds	<u>\$ 8,017,025</u>	<u>\$ 8,007,244</u>
22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY):	<u>\$ 10,039,396</u>	<u>\$ 9,849,728</u>
24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$ 1,683,862	\$ 1,702,174
26	Operating Expenses	\$ 70,428	\$ 70,428
27	Professional Services	\$ 7,404	\$ 7,404
28	Other Charges	\$ 9,052,615	\$ 8,835,860
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,814,309</u>	<u>\$ 10,615,866</u>

**DEPARTMENT OF TREASURY**

**04-147 STATE TREASURER**

33	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
34	Administrative -		
35	Authorized Positions	(43)	(43)
36	Nondiscretionary Expenditures	\$ 1,106,152	\$ 1,133,775
37	Discretionary Expenditures	\$ 5,618,028	\$ 5,683,841

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

41	Financial Accountability and Control -		
42	Authorized Positions	(17)	(17)
43	Nondiscretionary Expenditures	\$ 461,042	\$ 428,613
44	Discretionary Expenditures	\$ 3,640,681	\$ 3,666,772

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	\$ 266,233	\$ 243,019
9	Discretionary Expenditures	\$ 1,343,400	\$ 1,390,154

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	\$ 162,555	\$ 148,347
15	Discretionary Expenditures	\$ 1,502,863	\$ 1,533,655

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	\$ 14,100,954	\$ 14,228,176
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21	MEANS OF FINANCE (NONDISCRETIONARY):		
22	State General Fund (Direct)	\$ 12,558	\$ 11,591
23	State General Fund by:		
24	Interagency Transfers	\$ 122,333	\$ 107,366
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	\$ 1,765,355	\$ 1,749,918
28	Statutory Dedications:		
29	Louisiana Quality Education Support Fund	\$ 48,501	\$ 43,001
30	Education Excellence Fund	\$ 12,338	\$ 10,939
31	Health Excellence Fund	\$ 12,338	\$ 10,939
32	TOPS Fund	\$ 12,338	\$ 10,939
33	Medicaid Trust Fund for the Elderly	\$ 2,121	\$ 1,881
34	Megaprojects Leverage Fund	\$ 4,320	\$ 3,830
35	Louisiana Unclaimed Property		
36	Permanent Trust Fund	\$ 3,780	\$ 3,350

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY):	\$ 1,995,982	\$ 1,953,754

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 192,702	\$ 193,669
41	State General Fund by:		
42	Interagency Transfers	\$ 1,838,975	\$ 1,613,292
43	Fees & Self-generated Revenues from Prior		
44	and Current Year Collections per		
45	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 9,282,576	\$ 9,665,885
46	Statutory Dedications:		
47	Louisiana Quality Education Support Fund	\$ 400,592	\$ 406,092
48	Education Excellence Fund	\$ 101,902	\$ 103,301
49	Health Excellence Fund	\$ 101,904	\$ 103,303
50	TOPS Fund	\$ 101,902	\$ 103,301
51	Medicaid Trust Fund for the Elderly	\$ 17,519	\$ 17,759
52	Megaprojects Leverage Fund	\$ 35,680	\$ 36,170

1	Louisiana Unclaimed Property		
2	Permanent Trust Fund	\$ 31,220	\$ 31,650
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY):	<u>\$ 12,104,972</u>	<u>\$ 12,274,422</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 8,565,968	\$ 8,924,789
7	Operating Expenses	\$ 1,823,520	\$ 1,823,520
8	Professional Services	\$ 179,147	\$ 179,147
9	Other Charges	\$ 3,434,604	\$ 3,203,005
10	Acquisitions/Major Repairs	<u>\$ 97,715</u>	<u>\$ 97,715</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,100,954</u>	<u>\$ 14,228,176</u>

**DEPARTMENT OF PUBLIC SERVICE**

**04-158 PUBLIC SERVICE COMMISSION**

14	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
15	Administrative -		
16	Authorized Positions	(31)	(31)
17	Nondiscretionary Expenditures	\$ 967,451	\$ 932,605
18	Discretionary Expenditures	\$ 3,125,603	\$ 3,365,718

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

24	Support Services -		
25	Authorized Positions	(21)	(21)
26	Nondiscretionary Expenditures	\$ 586,719	\$ 577,004
27	Discretionary Expenditures	\$ 1,812,647	\$ 1,910,899

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

34	Motor Carrier Registration -		
35	Authorized Positions	(6)	(6)
36	Nondiscretionary Expenditures	\$ 164,567	\$ 156,839
37	Discretionary Expenditures	\$ 425,862	\$ 517,195

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

43	District Offices -		
44	Authorized Positions	(37)	(37)
45	Nondiscretionary Expenditures	\$ 887,248	\$ 807,073
46	Discretionary Expenditures	<u>\$ 2,503,138</u>	<u>\$ 2,685,503</u>

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

6 TOTAL EXPENDITURES \$ 10,473,235 \$ 10,952,836

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Fees & Self-generated Revenues Dedicated

10 Fund Accounts:

11 Motor Carrier Regulation Dedicated

12 Fund Account \$ 26,070 \$ 33,687

13 Utility and Carrier Inspection and

14 Supervision Dedicated Fund Account \$ 2,553,866 \$ 2,398,024

15 Telephonic Solicitation Relief Dedicated

16 Fund Account \$ 26,049 \$ 41,810

17 TOTAL MEANS OF FINANCING

18 (NONDISCRETIONARY) \$ 2,605,985 \$ 2,473,521

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund by:

21 Fees & Self-generated Revenues Dedicated

22 Fund Accounts:

23 Motor Carrier Regulation Dedicated

24 Fund Account \$ 201,420 \$ 193,803

25 Utility and Carrier Inspection and

26 Supervision Dedicated Fund Account \$ 7,492,133 \$ 8,126,811

27 Telephonic Solicitation Relief Dedicated

28 Fund Account \$ 173,697 \$ 158,701

29 TOTAL MEANS OF FINANCING

30 (DISCRETIONARY) \$ 7,867,250 \$ 8,479,315

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 8,931,543 \$ 9,331,448

33 Operating Expenses \$ 600,505 \$ 680,846

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

35 Other Charges \$ 836,825 \$ 833,659

36 Acquisitions/Major Repairs \$ 99,362 \$ 101,883

37 TOTAL BY EXPENDITURE CATEGORY \$ 10,473,235 \$ 10,952,836

38 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

39 **04-160 AGRICULTURE AND FORESTRY**

40 EXPENDITURES:

41 Management and Finance -

42 Authorized Positions (111) (111)

43 Nondiscretionary Expenditures \$ 8,500,269 \$ 7,995,925

44 Discretionary Expenditures \$ 15,777,410 \$ 20,057,362

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

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

3	Agricultural and Environmental Sciences -		
4	Authorized Positions	(110)	(106)
5	Authorized Other Charges Positions	(2)	(2)
6	Nondiscretionary Expenditures	\$ 1,873,697	\$ 1,711,969
7	Discretionary Expenditures	\$ 12,500,076	\$ 12,538,660

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

13	Animal Health and Food Safety -		
14	Authorized Positions	(104)	(104)
15	Nondiscretionary Expenditures	\$ 1,885,378	\$ 1,791,841
16	Discretionary Expenditures	\$ 14,622,511	\$ 14,057,948

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

22	Agro-Consumer Services -		
23	Authorized Positions	(74)	(74)
24	Nondiscretionary Expenditures	\$ 1,261,487	\$ 1,168,877
25	Discretionary Expenditures	\$ 7,622,361	\$ 7,701,468

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

30	Forestry -		
31	Authorized Positions	(181)	(181)
32	Nondiscretionary Expenditures	\$ 2,500,544	\$ 2,323,767
33	Discretionary Expenditures	\$ 52,617,786	\$ 23,701,769

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

38	Soil and Water Conservation -		
39	Authorized Positions	(10)	(10)
40	Nondiscretionary Expenditures	\$ 183,305	\$ 179,097
41	Discretionary Expenditures	\$ 2,141,423	\$ 2,698,404

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

46	TOTAL EXPENDITURES	\$ 121,486,247	\$ 95,927,087
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 9,850,962	\$ 9,428,506
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 826,310	\$ 732,746
5	Statutory Dedications:		
6	Agricultural Commodity Dealers and		
7	Warehouse Fund	\$ 298,484	\$ 262,337
8	Feed and Fertilizer Fund	\$ 317,030	\$ 292,958
9	Forestry Productivity Fund	\$ 43,861	\$ 39,780
10	Horticulture and Quarantine Fund	\$ 381,563	\$ 333,030
11	Louisiana Agricultural Finance		
12	Authority Fund	\$ 1,344,402	\$ 1,207,686
13	Pesticide Fund	\$ 740,156	\$ 666,261
14	Petroleum Products Fund	\$ 550,294	\$ 482,360
15	Seed Fund	\$ 201,942	\$ 189,602
16	Structural Pest Control Commission Fund	\$ 152,269	\$ 141,772
17	Sweet Potato Pest and Diseases Fund	\$ 26,756	\$ 25,122
18	Weights and Measures Fund	\$ 474,501	\$ 474,421
19	Wildfire Suppression Subfund	\$ 155,261	\$ 140,814
20	Federal Funds	\$ 840,889	\$ 754,081
21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 16,204,680</u>	<u>\$ 15,171,476</u>
23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 31,185,816	\$ 25,914,891
25	State General Fund by:		
26	Interagency Transfers	\$ 5,837,147	\$ 539,035
27	Fees & Self-generated Revenues	\$ 7,426,999	\$ 7,519,997
28	Statutory Dedications:		
29	Agricultural Commodity Dealers and		
30	Warehouse Fund	\$ 1,913,107	\$ 1,953,254
31	Feed and Fertilizer Fund	\$ 2,521,293	\$ 2,545,365
32	Forest Protection Fund	\$ 1,087,224	\$ 820,000
33	Forestry Productivity Fund	\$ 306,139	\$ 310,220
34	Horticulture and Quarantine Fund	\$ 2,218,437	\$ 2,266,970
35	Livestock Brand Commission Fund	\$ 50,000	\$ 25,000
36	Louisiana Agricultural Finance		
37	Authority Fund	\$ 15,456,924	\$ 10,593,640
38	Pesticide Fund	\$ 5,703,160	\$ 5,653,911
39	Petroleum Products Fund	\$ 4,216,216	\$ 4,351,028
40	Seed Fund	\$ 924,371	\$ 936,711
41	Structural Pest Control Commission Fund	\$ 1,399,762	\$ 1,410,259
42	Sweet Potato Pests and Diseases Fund	\$ 173,244	\$ 174,878
43	Weights and Measures Fund	\$ 2,856,169	\$ 2,771,868
44	Wildfire Suppression Subfund	\$ 719,739	\$ 734,186
45	Federal Funds	\$ 21,285,820	\$ 12,234,398
46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 105,281,567</u>	<u>\$ 80,755,611</u>
48	BY EXPENDITURE CATEGORY:		
49	Personal Services	\$ 62,311,342	\$ 63,489,767
50	Operating Expenses	\$ 15,018,957	\$ 14,816,266
51	Professional Services	\$ 1,320,219	\$ 1,295,219
52	Other Charges	\$ 25,934,001	\$ 6,716,085
53	Acquisitions/Major Repairs	\$ 16,901,728	\$ 9,609,750
54	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 121,486,247</u>	<u>\$ 95,927,087</u>

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**DEPARTMENT OF INSURANCE**

**04-165 COMMISSIONER OF INSURANCE**

EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
Administrative/Fiscal Program -		
Authorized Positions	(72)	(73)
Nondiscretionary Expenditures	\$ 2,798,248	\$ 2,761,444
Discretionary Expenditures	\$ 12,770,264	\$ 13,698,709

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

Market Compliance Program -		
Authorized Positions	(158)	(159)
Nondiscretionary Expenditures	\$ 3,968,496	\$ 3,713,241
Discretionary Expenditures	<u>\$ 52,438,870</u>	<u>\$ 36,655,845</u>

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

TOTAL EXPENDITURES	<u>\$ 71,975,878</u>	<u>\$ 56,829,239</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 6,439,731	\$ 5,903,065
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Administrative Dedicated Fund Account		
of the Department of Insurance	\$ 156,643	\$ 191,047
Insurance Fraud Investigation		
Dedicated Fund Account	\$ 81,015	\$ 300,789
Federal Funds	<u>\$ 89,355</u>	<u>\$ 79,784</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 6,766,744</u>	<u>\$ 6,474,685</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 27,692,240	\$ 31,010,974
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Administrative Dedicated Fund Account		
of the Department of Insurance	\$ 833,724	\$ 1,039,320
Insurance Fraud Investigation Dedicated		
Fund Account	\$ 867,690	\$ 2,584,044
Statutory Dedications:		
Louisiana Fortify Homes Program Fund	\$ 34,709,164	\$ 15,000,000
Federal Funds	<u>\$ 1,106,316</u>	<u>\$ 720,216</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 65,209,134</u>	<u>\$ 50,354,554</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 26,111,204	\$ 27,115,982
3	Operating Expenses	\$ 3,317,482	\$ 4,058,658
4	Professional Services	\$ 5,120,446	\$ 8,095,230
5	Other Charges	\$ 36,727,056	\$ 16,831,757
6	Acquisitions/Major Repairs	\$ <u>699,690</u>	\$ <u>727,612</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>71,975,878</u>	\$ <u>56,829,239</u>

8 **SCHEDULE 05**

9 **LOUISIANA ECONOMIC DEVELOPMENT**

10 **INCENTIVE EXPENDITURE FORECAST**

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

15	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
16	Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
17	Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
18	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
19	Research and Development Tax Credit	R.S. 47:6015	\$ 8,000,000
20	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 20,000,000
21	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
22	New Markets Tax Credit	R.S. 47:6016	\$ 0
23	University Research and Development Parks	R.S. 17:3389	Not in Effect
24	Industrial Tax Equalization Program	R.S. 47:3201	\$ 2,118,000
25		- R.S. 47:3205	
26	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 735,000
27		- R.S. 47:4306	
28	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 35,084,000
29	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 49,000
30	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
31	Technology Commercialization Credit and Jobs		
32	Program	R.S. 51:2351	Not in Effect
33	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 1,960,000
34	Musical and Theatrical Productions Income Tax		
35	Credit	R.S. 47:6034	\$ 1,470,000
36	Retention and Modernization Act	R.S. 51:2399.1	\$ 2,395,000
37		- R.S. 51:2399.6	
38	Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
39	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 173,400,000
40	Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
41	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

42 **05-250 OFFICE OF ECONOMIC DEVELOPMENT**

43	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
44	Economic Development Program -		
45	Authorized Positions	(113)	(213)
46	Authorized Other Charges Positions	(6)	(6)
47	Nondiscretionary Expenditures	\$ 3,913,813	\$ 5,840,976
48	Discretionary Expenditures	\$ <u>116,934,015</u>	\$ <u>56,846,631</u>



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**SCHEDULE 06**

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

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

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

**INCENTIVE EXPENDITURE FORECAST**

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

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

**06-261 OFFICE OF THE SECRETARY**

EXPENDITURES:		<u><b>FY 25 EOB</b></u>		<u><b>FY 26 REC</b></u>
Administrative Program -				
Authorized Positions		(16)		(16)
Nondiscretionary Expenditures	\$	289,600	\$	247,040
Discretionary Expenditures	\$	14,125,833	\$	6,081,526

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

Management and Finance Program -				
Authorized Positions		(39)		(39)
Nondiscretionary Expenditures	\$	1,294,342	\$	1,207,367
Discretionary Expenditures	\$	5,507,834	\$	5,689,723

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

Louisiana Seafood Promotion & Marketing Board -				
Authorized Positions		(3)		(3)
Nondiscretionary Expenditures	\$	63,224	\$	62,523
Discretionary Expenditures	\$	<u>539,561</u>	\$	<u>529,829</u>

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

5 TOTAL EXPENDITURES \$ 21,820,394 \$ 13,818,008

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 1,396,068 \$ 1,297,469

8 State General Fund by:

9 Interagency Transfers \$ 92,383 \$ 77,499

10 Statutory Dedications:

11 Litter Abatement and Education Account \$ 58,433 \$ 57,836

12 Seafood Promotion and Marketing Fund \$ 100,282 \$ 84,126

13 TOTAL MEANS OF FINANCING

14 (NONDISCRETIONARY): \$ 1,647,166 \$ 1,516,930

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 17,691,848 \$ 9,972,292

17 State General Fund by:

18 Interagency Transfers \$ 1,720,544 \$ 1,561,630

19 Statutory Dedications:

20 Litter Abatement and Education Account \$ 571,567 \$ 572,164

21 Seafood Promotion and Marketing Fund \$ 189,269 \$ 189,692

22 Imported Seafood Safety Fund \$ 0 \$ 5,300

23 TOTAL MEANS OF FINANCING

24 (DISCRETIONARY): \$ 20,173,228 \$ 12,301,078

25 BY EXPENDITURE CATEGORY:

26 Personal Services \$ 6,514,941 \$ 6,754,720

27 Operating Expenses \$ 187,182 \$ 187,182

28 Professional Services \$ 10,848 \$ 10,848

29 Other Charges \$ 15,107,423 \$ 6,865,258

30 Acquisitions/Major Repairs \$ 0 \$ 0

31 TOTAL BY EXPENDITURE CATEGORY \$ 21,820,394 \$ 13,818,008

32 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

33 EXPENDITURES:

**FY 25 EOB**

**FY 26 REC**

34 Library Services-

35 Authorized Positions (48) (48)

36 Nondiscretionary Expenditures \$ 1,923,827 \$ 1,921,114

37 Discretionary Expenditures \$ 7,726,688 \$ 7,827,541

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

42 TOTAL EXPENDITURES \$ 9,650,515 \$ 9,748,655

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,725,948	\$ 1,739,842
3	Federal Funds	\$ 197,879	\$ 181,272
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY):	<u>\$ 1,923,827</u>	<u>\$ 1,921,114</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 3,489,488	\$ 3,597,377
8	State General Fund by:		
9	Interagency Transfers	\$ 821,436	\$ 821,436
10	Fees & Self-generated Revenues	\$ 113,643	\$ 90,000
11	Federal Funds	\$ 3,302,121	\$ 3,318,728
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 7,726,688</u>	<u>\$ 7,827,541</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 4,744,132	\$ 4,923,818
16	Operating Expenses	\$ 556,421	\$ 556,421
17	Professional Services	\$ 6,597	\$ 6,597
18	Other Charges	\$ 4,261,567	\$ 4,160,819
19	Acquisitions/Major Repairs	\$ 81,798	\$ 101,000
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,650,515</u>	<u>\$ 9,748,655</u>

21 **06-263 OFFICE OF STATE MUSEUM**

22	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
23	Museum -		
24	Authorized Positions	(68)	(68)
25	Nondiscretionary Expenditures	\$ 1,766,206	\$ 1,732,009
26	Discretionary Expenditures	<u>\$ 9,726,722</u>	<u>\$ 8,328,554</u>

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

33	TOTAL EXPENDITURES	<u>\$ 11,492,928</u>	<u>\$ 10,060,563</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 1,548,581	\$ 1,536,847
36	State General Fund by:		
37	Interagency Transfers	\$ 217,625	\$ 195,162
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY):	<u>\$ 1,766,206</u>	<u>\$ 1,732,009</u>

1	MEANS OF FINANCE: (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 6,331,834	\$ 4,912,199
3	State General Fund by:		
4	Interagency Transfers	\$ 1,222,849	\$ 1,245,312
5	Fees & Self-generated Revenues from		
6	Prior and Current Year Collections	\$ 1,272,039	\$ 1,271,043
7	Federal Funds	<u>\$ 900,000</u>	<u>\$ 900,000</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 9,726,722</u>	<u>\$ 8,328,554</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 6,088,099	\$ 6,326,541
12	Operating Expenses	\$ 1,394,568	\$ 1,394,568
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 3,770,835	\$ 2,339,454
15	Acquisitions/Major Repairs	<u>\$ 239,426</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,492,928</u>	<u>\$ 10,060,563</u>

**06-264 OFFICE OF STATE PARKS**

18	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
19	Parks and Recreation -		
20	Authorized Positions	(311)	(308)
21	Authorized Other Charges Positions	(6)	(6)
22	Nondiscretionary Expenditures	\$ 5,011,119	\$ 4,686,932
23	Discretionary Expenditures	<u>\$ 47,199,931</u>	<u>\$ 48,977,123</u>

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

30	TOTAL EXPENDITURES	<u>\$ 52,211,050</u>	<u>\$ 53,664,055</u>
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31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 3,154,998	\$ 3,028,822
33	State General Fund by:		
34	Fees & Self-generated Revenues	\$ 3,400	\$ 3,037
35	Fees & Self-generated Revenues Dedicated		
36	Fund Accounts:		
37	Louisiana State Parks Improvement and		
38	Repair Dedicated Fund Account	\$ 1,829,567	\$ 1,634,389
39	Poverty Point Reservoir Development		
40	Dedicated Fund Account	<u>\$ 23,154</u>	<u>\$ 20,684</u>
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY):	<u>\$ 5,011,119</u>	<u>\$ 4,686,932</u>

43	MEANS OF FINANCE: (DISCRETIONARY)		
44	State General Fund (Direct)	\$ 17,824,846	\$ 29,767,342
45	State General Fund by:		
46	Interagency Transfers	\$ 224,122	\$ 224,122
47	Fees & Self-generated Revenues	\$ 1,175,714	\$ 1,176,077
48	Fees & Self-generated Revenues Dedicated		
49	Fund Accounts:		

1	Louisiana State Parks Improvement and		
2	Repair Dedicated Fund Account	\$ 21,587,413	\$ 11,865,611
3	Poverty Point Reservoir Development		
4	Dedicated Fund Account	\$ 476,846	\$ 479,316
5	Federal Funds	<u>\$ 5,910,990</u>	<u>\$ 5,464,655</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 47,199,931</u>	<u>\$ 48,977,123</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 23,689,222	\$ 24,180,340
10	Operating Expenses	\$ 8,271,465	\$ 8,271,465
11	Professional Services	\$ 67,667	\$ 67,667
12	Other Charges	\$ 12,027,696	\$ 10,731,163
13	Acquisitions/Major Repairs	<u>\$ 8,155,000</u>	<u>\$ 10,413,420</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,211,050</u>	<u>\$ 53,664,055</u>
15	<b>06-265 OFFICE OF CULTURAL DEVELOPMENT</b>		
16	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
17	Cultural Development -		
18	Authorized Positions	(33)	(33)
19	Authorized Other Charges Positions	(7)	(7)
20	Nondiscretionary Expenditures	\$ 1,101,501	\$ 811,954
21	Discretionary Expenditures	<u>\$ 8,451,299</u>	<u>\$ 8,469,669</u>
22	<b>Program Description:</b>		
23	<i>The mission of the Cultural Development program is to administer</i>		
24	<i>statewide programs, provide technical assistance and education to survey and preserve</i>		
25	<i>Louisiana's historic buildings and sites—both historic and archaeological as well as objects</i>		
26	<i>that convey the state's rich heritage and French language through the program's major</i>		
27	<i>components: Historic Preservation, Archaeology, Arts, the Council for Development of</i>		
	<i>French in Louisiana, and the Atchafalaya National Heritage Area.</i>		
28	TOTAL EXPENDITURES	<u>\$ 9,552,800</u>	<u>\$ 9,281,623</u>
29	MEANS OF FINANCE: (NONDISCRETIONARY):		
30	State General Fund (Direct)	\$ 718,537	\$ 445,179
31	State General Fund by:		
32	Interagency Transfers	\$ 56,187	\$ 51,317
33	Fees & Self-generated Revenues	\$ 84,978	\$ 78,928
34	Federal Funds	<u>\$ 241,799</u>	<u>\$ 236,530</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY):	<u>\$ 1,101,501</u>	<u>\$ 811,954</u>
37	MEANS OF FINANCE: (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 2,257,769	\$ 2,445,508
39	State General Fund by:		
40	Interagency Transfers	\$ 2,524,744	\$ 2,500,273
41	Fees & Self-generated Revenues	\$ 717,252	\$ 723,302
42	Federal Funds	<u>\$ 2,951,534</u>	<u>\$ 2,800,586</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 8,451,299</u>	<u>\$ 8,469,669</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,712,710	\$ 3,815,220
3	Operating Expenses	\$ 299,664	\$ 299,664
4	Professional Services	\$ 5,178	\$ 5,178
5	Other Charges	\$ 5,483,248	\$ 5,121,561
6	Acquisitions/Major Repairs	\$ <u>52,000</u>	\$ <u>40,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,552,800</u>	\$ <u>9,281,623</u>

8 **06-267 OFFICE OF TOURISM**

9	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
10	Administrative -		
11	Authorized Positions	(7)	(7)
12	Nondiscretionary Expenditures	\$ 462,169	\$ 476,459
13	Discretionary Expenditures	\$ 1,734,941	\$ 1,685,040

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

18	Marketing -		
19	Authorized Positions	(18)	(18)
20	Authorized Other Charges Positions	(1)	(1)
21	Nondiscretionary Expenditures	\$ 384,880	\$ 343,452
22	Discretionary Expenditures	\$ 28,065,915	\$ 32,193,530

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

27	Welcome Centers -		
28	Authorized Positions	(51)	(51)
29	Nondiscretionary Expenditures	\$ 423,105	\$ 373,057
30	Discretionary Expenditures	\$ <u>3,569,050</u>	\$ <u>3,571,671</u>

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

35	TOTAL EXPENDITURES	\$ <u>34,640,060</u>	\$ <u>38,643,209</u>
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36 MEANS OF FINANCE: (NONDISCRETIONARY):

37	State General Fund by:		
38	Fees & Self-generated Revenues	\$ <u>1,270,154</u>	\$ <u>1,192,968</u>

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	\$ <u>1,270,154</u>	\$ <u>1,192,968</u>

1	MEANS OF FINANCE: (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 126,423	\$ 1,423
3	State General Fund by:		
4	Interagency Transfers	\$ 43,216	\$ 43,216
5	Fees & Self-generated Revenues	\$ 33,072,499	\$ 37,305,602
6	Federal Funds	\$ 127,768	\$ 100,000
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	\$ 33,369,906	\$ 37,450,241
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 6,107,908	\$ 6,200,752
11	Operating Expenses	\$ 5,493,937	\$ 5,037,187
12	Professional Services	\$ 13,308,353	\$ 18,006,451
13	Other Charges	\$ 9,578,662	\$ 9,298,819
14	Acquisitions/Major Repairs	\$ 151,200	\$ 100,000
15	TOTAL BY EXPENDITURE CATEGORY	\$ 34,640,060	\$ 38,643,209

**SCHEDULE 07**

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

**07-273 ADMINISTRATION**

19	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
20	Office of the Secretary -		
21	Authorized Positions	(76)	(92)
22	Nondiscretionary Expenditures	\$ 2,893,003	\$ 3,074,728
23	Discretionary Expenditures	\$ 10,484,680	\$ 12,305,856

**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.*

31	Office of Management and Finance -		
32	Authorized Positions	(125)	(107)
33	Nondiscretionary Expenditures	\$ 3,923,672	\$ 3,251,079
34	Discretionary Expenditures	\$ 38,059,270	\$ 41,813,324

**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.*

38	TOTAL EXPENDITURES	\$ 55,360,625	\$ 60,444,987
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39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund by:		
41	Statutory Dedications:		
42	Transportation Trust Fund -		
43	Federal Receipts	\$ 1,300,704	\$ 1,182,302
44	Transportation Trust Fund - Regular	\$ 5,515,971	\$ 5,143,505
45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	\$ 6,816,675	\$ 6,325,807

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 21,976	\$ 21,976
4	Fees & Self-generated Revenues	\$ 101,505	\$ 101,505
5	Statutory Dedications:		
6	Transportation Trust Fund -		
7	Federal Receipts	\$ 10,994,792	\$ 11,113,194
8	Transportation Trust Fund - Regular	\$ 37,425,677	\$ 42,882,505
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 48,543,950</u>	<u>\$ 54,119,180</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 25,118,987	\$ 24,731,992
13	Operating Expenses	\$ 1,653,176	\$ 1,653,176
14	Professional Services	\$ 4,761,439	\$ 4,285,903
15	Other Charges	\$ 23,802,023	\$ 29,773,916
16	Acquisitions/Major Repairs	\$ 25,000	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,360,625</u>	<u>\$ 60,444,987</u>

18 **07-276 ENGINEERING AND OPERATIONS**

19	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
20	Engineering -		
21	Authorized Positions	(549)	(467)
22	Nondiscretionary Expenditures	\$ 17,841,320	\$ 15,345,217
23	Discretionary Expenditures	\$ 111,037,343	\$ 102,613,746

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

28	Office of Planning -		
29	Authorized Positions	(76)	(158)
30	Nondiscretionary Expenditures	\$ 2,380,778	\$ 3,247,422
31	Discretionary Expenditures	\$ 63,072,420	\$ 66,389,636

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

34	Operations -		
35	Authorized Positions	(3,469)	(3,469)
36	Nondiscretionary Expenditures	\$ 81,297,926	\$ 71,024,305
37	Discretionary Expenditures	\$ 608,379,316	\$ 454,143,058

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

41	Aviation -		
42	Authorized Positions	(12)	(12)
43	Nondiscretionary Expenditures	\$ 324,931	\$ 242,562
44	Discretionary Expenditures	\$ 1,691,605	\$ 1,844,478

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

9	Office of Multimodal Commerce -		
10	Authorized Positions	(12)	(14)
11	Nondiscretionary Expenditures	\$ 350,817	\$ 383,631
12	Discretionary Expenditures	<u>\$ 2,603,160</u>	<u>\$ 2,885,916</u>

13 **Program Description:** *The mission of the Office of Multimodal Commerce is to administer*  
 14 *the planning and programming functions of the department related to commercial trucking,*  
 15 *ports and waterways, freight and passenger rail development, advise the Office of Planning*  
 16 *on intermodal issues, and implement the master plan as it relates to intermodal*  
 17 *transportation.*

18	TOTAL EXPENDITURES	<u>\$ 888,979,616</u>	<u>\$ 718,119,971</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 0	\$ 235,403
21	State General Fund by:		
22	Interagency Transfers	\$ 1,169,181	\$ 1,041,471
23	Fees & Self-generated Revenues	\$ 365,527	\$ 338,637
24	Fees & Self-generated Revenues Dedicated		
25	Fund Accounts:		
26	Right-of-Way Permit Processing		
27	Dedicated Fund Account	\$ 59,659	\$ 55,270
28	Statutory Dedications:		
29	Transportation Trust Fund -		
30	Federal Receipts	\$ 20,400,292	\$ 19,672,208
31	Transportation Trust Fund - Regular	\$ 80,009,945	\$ 68,718,726
32	Federal Funds	<u>\$ 191,168</u>	<u>\$ 181,422</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 102,195,772</u>	<u>\$ 90,243,137</u>

35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 88,294,597	\$ 53,139,347
37	State General Fund by:		
38	Interagency Transfers	\$ 46,389,494	\$ 43,517,204
39	Fees & Self-generated Revenues	\$ 38,395,349	\$ 28,317,273
40	Fees & Self-generated Revenues Dedicated		
41	Fund Accounts:		
42	Louisiana Bicycle and Pedestrian		
43	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
44	Right-of-Way Permit Processing		
45	Dedicated Fund Account	\$ 370,341	\$ 374,730
46	LTRC Transportation Training and		
47	Education Center Dedicated		
48	Fund Account	\$ 726,590	\$ 726,590
49	Statutory Dedications:		
50	Transportation Trust Fund -		
51	Federal Receipts	\$ 152,353,016	\$ 149,054,356
52	Transportation Trust Fund - Regular	\$ 363,047,592	\$ 316,294,723
53	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
54	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000

1	Louisiana Transportation Infrastructure		
2	Fund	\$ 48,990,000	\$ 0
3	Capital Outlay Savings Fund	\$ 12,000,000	\$ 0
4	Federal Funds	<u>\$ 30,070,995</u>	<u>\$ 30,306,741</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 786,783,844</u>	<u>\$ 627,876,834</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 410,724,951	\$ 413,207,092
9	Operating Expenses	\$ 101,515,945	\$ 62,255,162
10	Professional Services	\$ 69,106,970	\$ 54,805,528
11	Other Charges	\$ 180,994,229	\$ 120,820,219
12	Acquisitions/Major Repairs	<u>\$ 126,637,521</u>	<u>\$ 67,031,970</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 888,979,616</u>	<u>\$ 718,119,971</u>

14 **SCHEDULE 08**

15 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

16 **CORRECTIONS SERVICES**

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

25 Provided, however, that the department shall submit a monthly status report to the  
 26 commissioner of administration and the Joint Legislative Committee on the Budget, which  
 27 format shall be determined by the Joint Legislative Committee on the Budget. Provided,  
 28 further, that this report shall be submitted via letter and shall include, but is not limited to,  
 29 actual and projected expenditures by agency by object code and projections of offender  
 30 population and expenditures for Corrections Services and Local Housing of State Adult  
 31 Offenders.

32 **08-400 CORRECTIONS – ADMINISTRATION**

33	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
34	Office of the Secretary -		
35	Authorized Positions	(32)	(32)
36	Nondiscretionary Expenditures	\$ 845,654	\$ 889,291
37	Discretionary Expenditures	\$ 3,818,437	\$ 4,242,682

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

41	Office of Management and Finance -		
42	Authorized Positions	(75)	(75)
43	Nondiscretionary Expenditures	\$ 23,956,390	\$ 30,003,458
44	Discretionary Expenditures	\$ 39,893,659	\$ 42,675,411

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

6	Adult Services -		
7	Authorized Positions	(115)	(115)
8	Nondiscretionary Expenditures	\$ 36,832,521	\$ 36,795,635
9	Discretionary Expenditures	\$ 14,195,808	\$ 12,928,120

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

15	Board of Pardons and Parole -		
16	Authorized Positions	(17)	(17)
17	Nondiscretionary Expenditures	\$ 1,426,824	\$ 1,412,938
18	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

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

25	TOTAL EXPENDITURES	\$ <u>120,969,293</u>	\$ <u>128,947,535</u>
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26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund (Direct)	\$ 60,169,924	\$ 66,333,432
28	State General Fund by:		
29	Interagency Transfers	\$ 2,760,313	\$ 2,752,589
30	Fees & Self-generated Revenues	\$ 117,890	\$ 6,049
31	Federal Funds	\$ <u>13,262</u>	\$ <u>9,252</u>

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ <u>63,061,389</u>	\$ <u>69,101,322</u>

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 40,881,121	\$ 44,145,855
36	State General Fund by:		
37	Interagency Transfers	\$ 10,980,153	\$ 10,987,877
38	Fees & Self-generated Revenues	\$ 1,447,246	\$ 109,087
39	Federal Funds	\$ <u>4,599,384</u>	\$ <u>4,603,394</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	\$ <u>57,907,904</u>	\$ <u>59,846,213</u>

42	BY EXPENDITURE CATEGORY:		
43	Personal Services	\$ 52,144,523	\$ 60,764,001
44	Operating Expenses	\$ 2,669,318	\$ 2,669,318
45	Professional Services	\$ 1,518,434	\$ 1,518,434
46	Other Charges	\$ 60,370,239	\$ 61,296,235
47	Acquisitions/Major Repairs	\$ <u>4,266,779</u>	\$ <u>2,699,547</u>

48	TOTAL BY EXPENDITURE CATEGORY	\$ <u>120,969,293</u>	\$ <u>128,947,535</u>
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1       **08-402 LOUISIANA STATE PENITENTIARY**

2	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Administration -			
4	Authorized Positions		(21)	(21)
5	Nondiscretionary Expenditures	\$	353,830	\$ 400,118
6	Discretionary Expenditures	\$	24,786,364	\$ 20,628,731

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		(1,220)	(1,220)
13	Nondiscretionary Expenditures	\$	144,176,590	\$ 150,515,529
14	Discretionary Expenditures	\$	172,500	\$ 172,500

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 3,990 offenders; and maintenance and support of the facility and equipment. Provides*  
 18 *rehabilitation opportunities to offenders through literacy, academic and vocational*  
 19 *programs, religious guidance programs, recreational programs, on-the-job training, and*  
 20 *institutional work programs. Provides medical services, dental services, mental health*  
 21 *services, and substance abuse counseling (including a substance abuse coordinator and both*  
 22 *Alcoholics Anonymous and Narcotics Anonymous activities).*

23	Auxiliary Account -			
24	Authorized Positions		(13)	(13)
25	Nondiscretionary Expenditures	\$	204,353	\$ 186,192
26	Discretionary Expenditures	\$	5,608,665	\$ 5,657,352

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

30	Auxiliary Account – Rodeo -			
31	Authorized Positions		(0)	(0)
32	Nondiscretionary Expenditures	\$	0	\$ 0
33	Discretionary Expenditures	\$	<u>4,800,000</u>	\$ <u>4,800,000</u>

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

38	TOTAL EXPENDITURES		<u>\$ 180,102,302</u>	<u>\$ 182,360,422</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):			
40	State General Fund (Direct)	\$	142,813,824	\$ 150,241,471
41	State General Fund by:			
42	Fees & Self-generated Revenues	\$	<u>1,920,949</u>	\$ <u>860,368</u>
43	TOTAL MEANS OF FINANCING			
44	(NONDISCRETIONARY)	\$	<u>144,734,773</u>	\$ <u>151,101,839</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 24,786,364	\$ 20,628,731
3	State General Fund by:		
4	Interagency Transfers	\$ 172,500	\$ 172,500
5	Fees & Self-generated Revenues	<u>\$ 10,408,665</u>	<u>\$ 10,457,352</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 35,367,529</u>	<u>\$ 31,258,583</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 112,929,574	\$ 120,014,013
10	Operating Expenses	\$ 34,137,131	\$ 29,646,725
11	Professional Services	\$ 3,716,572	\$ 3,716,572
12	Other Charges	\$ 26,034,500	\$ 26,636,866
13	Acquisitions/Major Repairs	<u>\$ 3,284,525</u>	<u>\$ 2,346,246</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 180,102,302</u>	<u>\$ 182,360,422</u>

15 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

16	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
17	Administration -		
18	Authorized Positions	(10)	(10)
19	Nondiscretionary Expenditures	\$ 242,478	\$ 225,824
20	Discretionary Expenditures	\$ 5,270,182	\$ 5,819,762

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

25	Incarceration -		
26	Authorized Positions	(341)	(341)
27	Nondiscretionary Expenditures	\$ 36,265,370	\$ 37,787,980
28	Discretionary Expenditures	\$ 792,118	\$ 124,350

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

38	Auxiliary Account -		
39	Authorized Positions	(4)	(4)
40	Nondiscretionary Expenditures	\$ 61,780	\$ 57,106
41	Discretionary Expenditures	<u>\$ 1,875,608</u>	<u>\$ 2,177,056</u>

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

45	TOTAL EXPENDITURES	<u>\$ 44,507,536</u>	<u>\$ 46,192,078</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 36,158,156	\$ 37,949,019
3	State General Fund by:		
4	Interagency Transfers	\$ 23,445	\$ 20,509
5	Fees & Self-generated Revenues	<u>\$ 388,027</u>	<u>\$ 101,382</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 36,569,628</u>	<u>\$ 38,070,910</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 5,940,886	\$ 5,819,762
10	State General Fund by:		
11	Interagency Transfers	\$ 121,414	\$ 124,350
12	Fees & Self-generated Revenues	<u>\$ 1,875,608</u>	<u>\$ 2,177,056</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 7,937,908</u>	<u>\$ 8,121,168</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 32,103,275	\$ 33,691,301
17	Operating Expenses	\$ 5,685,735	\$ 5,678,034
18	Professional Services	\$ 435,565	\$ 435,565
19	Other Charges	\$ 4,685,629	\$ 5,589,178
20	Acquisitions/Major Repairs	<u>\$ 1,597,332</u>	<u>\$ 798,000</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 44,507,536</u>	<u>\$ 46,192,078</u>

22 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

23	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
24	Administration -		
25	Authorized Positions	(7)	(7)
26	Nondiscretionary Expenditures	\$ 158,034	\$ 120,306
27	Discretionary Expenditures	\$ 1,969,052	\$ 1,957,494

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

32	Incarceration -		
33	Authorized Positions	(254)	(254)
34	Nondiscretionary Expenditures	\$ 30,249,611	\$ 31,250,913
35	Discretionary Expenditures	\$ 343,782	\$ 63,116

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

44	Auxiliary Account -		
45	Authorized Positions	(4)	(4)
46	Nondiscretionary Expenditures	\$ 57,124	\$ 53,515
47	Discretionary Expenditures	<u>\$ 1,474,489</u>	<u>\$ 1,478,369</u>

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

4 TOTAL EXPENDITURES \$ 34,252,092 \$ 34,923,713

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 30,259,860 \$ 31,287,836

7 State General Fund by:

8 Interagency Transfers \$ 10,034 \$ 9,314

9 Fees & Self-generated Revenues \$ 194,875 \$ 127,584

10 TOTAL MEANS OF FINANCING  
 11 (NONDISCRETIONARY) \$ 30,464,769 \$ 31,424,734

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 2,250,438 \$ 1,957,494

14 State General Fund by:

15 Interagency Transfers \$ 62,396 \$ 63,116

16 Fees & Self-generated Revenues \$ 1,474,489 \$ 1,478,369

17 TOTAL MEANS OF FINANCING  
 18 (DISCRETIONARY) \$ 3,787,323 \$ 3,498,979

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 25,165,172 \$ 27,176,998

21 Operating Expenses \$ 2,404,028 \$ 4,161,207

22 Professional Services \$ 300,579 \$ 300,579

23 Other Charges \$ 2,896,946 \$ 3,010,809

24 Acquisitions/Major Repairs \$ 3,485,367 \$ 274,120

25 TOTAL BY EXPENDITURE CATEGORY \$ 34,252,092 \$ 34,923,713

26 **08-407 WINN CORRECTIONAL CENTER**

27 EXPENDITURES:

28 Administration -

29 Authorized Positions (0) (0)

30 Nondiscretionary Expenditures \$ 0 \$ 0

31 Discretionary Expenditures \$ 301,298 \$ 219,930

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

35 Purchase of Correctional Services -

36 Authorized Positions (0) (0)

37 Nondiscretionary Expenditures \$ 288,970 \$ 288,970

38 Discretionary Expenditures \$ 0 \$ 0

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

41 TOTAL EXPENDITURES \$ 590,268 \$ 508,900

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 288,970	\$ 288,970
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 288,970</u>	<u>\$ 288,970</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund by:		
7	Fees & Self-generated Revenues	\$ 301,298	\$ 219,930
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 301,298</u>	<u>\$ 219,930</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 0	\$ 0
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 590,268	\$ 508,900
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 590,268</u>	<u>\$ 508,900</u>
17	<b>08-408 ALLEN CORRECTIONAL CENTER</b>		
18	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
19	Administration -		
20	Authorized Positions	(13)	(13)
21	Nondiscretionary Expenditures	\$ 228,709	\$ 200,379
22	Discretionary Expenditures	\$ 5,011,325	\$ 5,254,287
23	<b>Program Description:</b>		
24	<i>Provides administration and institutional support. Administration</i>		
25	<i>includes the warden, institution business office, and American Correctional Association</i>		
26	<i>(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,</i>		
	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
27	Incarceration -		
28	Authorized Positions	(285)	(285)
29	Nondiscretionary Expenditures	\$ 28,417,029	\$ 29,100,514
30	Discretionary Expenditures	\$ 834,899	\$ 66,759
31	<b>Program Description:</b>		
32	<i>Provides security; services related to the custody and care (offender</i>		
33	<i>classification and record keeping and basic necessities such as food, clothing, and laundry)</i>		
34	<i>for 1,474 offenders of various custody levels; and maintenance and support of the facility</i>		
35	<i>and equipment. Provides rehabilitation opportunities to offenders through literacy,</i>		
36	<i>academic and vocational programs, religious guidance programs, recreational programs,</i>		
37	<i>on-the-job training, and institutional work programs. Provides medical services, dental</i>		
38	<i>services, mental health services, and substance abuse counseling (including a substance</i>		
	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>		
39	Auxiliary Account -		
40	Authorized Positions	(3)	(3)
41	Nondiscretionary Expenditures	\$ 45,797	\$ 46,301
42	Discretionary Expenditures	<u>\$ 1,578,018</u>	<u>\$ 1,600,630</u>
43	<b>Account Description:</b>		
44	<i>Funds the cost of providing an offender canteen to allow offenders</i>		
45	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
46	TOTAL EXPENDITURES	<u>\$ 36,115,777</u>	<u>\$ 36,268,870</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 28,458,209	\$ 29,114,617
3	State General Fund by:		
4	Interagency Transfers	\$ 12,526	\$ 11,273
5	Fees & Self-generated Revenues	<u>\$ 220,800</u>	<u>\$ 221,304</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 28,691,535</u>	<u>\$ 29,347,194</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 5,780,718	\$ 5,254,287
10	State General Fund by:		
11	Interagency Transfers	\$ 65,506	\$ 66,759
12	Fees & Self-generated Revenues	<u>\$ 1,578,018</u>	<u>\$ 1,600,630</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 7,424,242</u>	<u>\$ 6,921,676</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 24,101,137	\$ 25,536,666
17	Operating Expenses	\$ 6,109,129	\$ 6,073,948
18	Professional Services	\$ 294,627	\$ 294,627
19	Other Charges	\$ 3,956,262	\$ 4,241,629
20	Acquisitions/Major Repairs	<u>\$ 1,654,622</u>	<u>\$ 122,000</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,115,777</u>	<u>\$ 36,268,870</u>

22 **08-409 DIXON CORRECTIONAL INSTITUTE**

23	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
24	Administration -		
25	Authorized Positions	(12)	(12)
26	Nondiscretionary Expenditures	\$ 219,808	\$ 207,231
27	Discretionary Expenditures	\$ 8,410,719	\$ 6,374,462

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

32	Incarceration -		
33	Authorized Positions	(446)	(446)
34	Nondiscretionary Expenditures	\$ 56,088,981	\$ 56,459,580
35	Discretionary Expenditures	\$ 2,339,864	\$ 1,444,741

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

45	Auxiliary Account -		
46	Authorized Positions	(5)	(5)
47	Nondiscretionary Expenditures	\$ 73,120	\$ 65,625
48	Discretionary Expenditures	<u>\$ 1,880,669</u>	<u>\$ 1,883,172</u>

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

4 TOTAL EXPENDITURES \$ 69,013,161 \$ 66,434,811

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 55,209,572 \$ 55,948,002

7 State General Fund by:

8 Interagency Transfers \$ 301,346 \$ 270,706

9 Fees & Self-generated Revenues \$ 870,991 \$ 513,728

10 TOTAL MEANS OF FINANCING  
 11 (NONDISCRETIONARY) \$ 56,381,909 \$ 56,732,436

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 9,321,180 \$ 6,358,638

14 State General Fund by:

15 Interagency Transfers \$ 1,414,101 \$ 1,444,741

16 Fees & Self-generated Revenues \$ 1,895,971 \$ 1,898,996

17 TOTAL MEANS OF FINANCING  
 18 (DISCRETIONARY) \$ 12,631,252 \$ 9,702,375

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 44,609,508 \$ 46,651,733

21 Operating Expenses \$ 8,943,759 \$ 6,526,858

22 Professional Services \$ 3,026,000 \$ 3,026,000

23 Other Charges \$ 8,188,527 \$ 8,988,320

24 Acquisitions/Major Repairs \$ 4,245,367 \$ 1,241,900

25 TOTAL BY EXPENDITURE CATEGORY \$ 69,013,161 \$ 66,434,811

26 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

27 EXPENDITURES:

**FY 25 EOB**

**FY 26 REC**

28 Administration -

29 Authorized Positions (9) (9)

30 Nondiscretionary Expenditures \$ 200,053 \$ 235,088

31 Discretionary Expenditures \$ 6,609,622 \$ 7,081,878

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

36 Incarceration -

37 Authorized Positions (623) (623)

38 Nondiscretionary Expenditures \$ 97,079,316 \$ 78,291,144

39 Discretionary Expenditures \$ 287,934 \$ 207,568

40 **Program Description:** *Provides security; services related to the custody and care (offender*  
 41 *classification and record keeping and basic necessities such as food, clothing, and laundry)*  
 42 *for 2,181 offenders of various custody levels; and maintenance and support of the facility*  
 43 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*  
 44 *academic and vocational programs, religious guidance programs, recreational programs,*  
 45 *on-the-job training, and institutional work programs. Provides medical services, dental*  
 46 *services, mental health services, and substance abuse counseling (including a substance*  
 47 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

1 *Provides diagnostic and classification services for newly committed state offenders,*  
2 *including a medical exam, psychological evaluation, and social workup.*

3	Auxiliary Account -		
4	Authorized Positions	(5)	(5)
5	Nondiscretionary Expenditures	\$ 88,625	\$ 81,732
6	Discretionary Expenditures	\$ <u>1,978,878</u>	\$ <u>1,999,970</u>

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

10	TOTAL EXPENDITURES	\$ <u>106,244,428</u>	\$ <u>87,897,380</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 96,696,225	\$ 78,331,869
13	State General Fund by:		
14	Interagency Transfers	\$ 40,184	\$ 35,480
15	Fees & Self-generated Revenues	\$ <u>631,585</u>	\$ <u>240,615</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	\$ <u>97,367,994</u>	\$ <u>78,607,964</u>

18	MEANS OF FINANCE (DISCRETIONARY):		
19	State General Fund (Direct)	\$ 6,694,692	\$ 7,081,878
20	State General Fund by:		
21	Interagency Transfers	\$ 202,864	\$ 207,568
22	Fees & Self-generated Revenues	\$ <u>1,978,878</u>	\$ <u>1,999,970</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	\$ <u>8,876,434</u>	\$ <u>9,289,416</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 59,182,921	\$ 63,506,693
27	Operating Expenses	\$ 16,519,206	\$ 16,434,136
28	Professional Services	\$ 381,761	\$ 381,761
29	Other Charges	\$ 6,809,715	\$ 7,364,676
30	Acquisitions/Major Repairs	\$ <u>23,350,825</u>	\$ <u>210,114</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>106,244,428</u>	\$ <u>87,897,380</u>
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32 **08-414 DAVID WADE CORRECTIONAL CENTER**

33	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
34	Administration -		
35	Authorized Positions	(9)	(9)
36	Nondiscretionary Expenditures	\$ 194,587	\$ 180,132
37	Discretionary Expenditures	\$ 5,746,689	\$ 4,149,528

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

42	Incarceration -		
43	Authorized Positions	(313)	(313)
44	Nondiscretionary Expenditures	\$ 34,205,144	\$ 35,469,375
45	Discretionary Expenditures	\$ 64,711	\$ 66,324

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

10	Auxiliary Account -		
11	Authorized Positions	(4)	(4)
12	Nondiscretionary Expenditures	\$ 64,162	\$ 59,327
13	Discretionary Expenditures	<u>\$ 1,621,695</u>	<u>\$ 1,618,608</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>\$ 41,896,988</u>	<u>\$ 41,543,294</u>
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18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 34,040,964	\$ 35,386,513
20	State General Fund by:		
21	Interagency Transfers	\$ 12,572	\$ 10,959
22	Fees & Self-generated Revenues	<u>\$ 410,357</u>	<u>\$ 311,362</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 34,463,893</u>	<u>\$ 35,708,834</u>

25	MEANS OF FINANCE (DISCRETIONARY):		
26	State General Fund (Direct)	\$ 5,746,689	\$ 4,149,528
27	State General Fund by:		
28	Interagency Transfers	\$ 64,711	\$ 66,324
29	Fees & Self-generated Revenues	<u>\$ 1,621,695</u>	<u>\$ 1,618,608</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 7,433,095</u>	<u>\$ 5,834,460</u>

32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 30,839,374	\$ 32,610,205
34	Operating Expenses	\$ 6,447,528	\$ 4,647,528
35	Professional Services	\$ 403,238	\$ 403,238
36	Other Charges	\$ 3,531,948	\$ 3,846,323
37	Acquisitions/Major Repairs	<u>\$ 674,900</u>	<u>\$ 36,000</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 41,896,988</u>	<u>\$ 41,543,294</u>
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39 **08-415 ADULT PROBATION AND PAROLE**

40	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
41	Administration and Support -		
42	Authorized Positions	(20)	(20)
43	Nondiscretionary Expenditures	\$ 801,052	\$ 748,011
44	Discretionary Expenditures	\$ 5,625,486	\$ 6,247,532

45 **Program Description:** *Provides management direction, guidance, coordination, and*  
 46 *administrative support.*

1	Field Services-		
2	Authorized Positions	(733)	(733)
3	Nondiscretionary Expenditures	\$ 95,977,111	\$ 97,718,839
4	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

8	TOTAL EXPENDITURES	<u>\$ 102,403,649</u>	<u>\$ 104,714,382</u>
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9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund (Direct)	\$ 84,894,061	\$ 84,461,183
11	State General Fund by:		
12	Fees & Self-generated Revenues from prior		
13	and current year collections	\$ 10,800,000	\$ 12,991,667
14	Fees & Self-generated Revenues Dedicated		
15	Fund Accounts:		
16	Sex Offender Registry Technology		
17	Dedicated Fund Account	\$ 54,000	\$ 54,000
18	Statutory Dedications:		
19	Adult Probation and Parole Officer		
20	Retirement Fund	<u>\$ 960,000</u>	<u>\$ 960,000</u>

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 96,708,061</u>	<u>\$ 98,466,850</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	State General Fund (Direct)	<u>\$ 5,695,588</u>	<u>\$ 6,247,532</u>
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25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 5,695,588</u>	<u>\$ 6,247,532</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 81,250,166	\$ 83,809,102
29	Operating Expenses	\$ 7,819,958	\$ 8,329,020
30	Professional Services	\$ 1,292,526	\$ 1,292,526
31	Other Charges	\$ 8,929,280	\$ 11,158,734
32	Acquisitions/Major Repairs	<u>\$ 3,111,719</u>	<u>\$ 125,000</u>

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,403,649</u>	<u>\$ 104,714,382</u>
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34 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

35	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
36	Administration -		
37	Authorized Positions	(9)	(9)
38	Nondiscretionary Expenditures	\$ 198,502	\$ 209,273
39	Discretionary Expenditures	\$ 6,091,452	\$ 4,796,105

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

44	Incarceration -		
45	Authorized Positions	(284)	(284)
46	Nondiscretionary Expenditures	\$ 46,619,637	\$ 31,986,549
47	Discretionary Expenditures	\$ 166,755	\$ 107,448

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 1,314 multi-level custody offenders; and maintenance and support of the facility and*  
 4 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*  
 5 *and vocational programs, religious guidance programs, recreational programs, on-the-job*  
 6 *training, and institutional work programs. Provides medical services (including an*  
 7 *infirmary unit), dental services, mental health services, and substance abuse counseling*  
 8 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*  
 9 *Anonymous activities).*

10	Auxiliary Account -		
11	Authorized Positions	(4)	(4)
12	Nondiscretionary Expenditures	\$ 65,006	\$ 54,771
13	Discretionary Expenditures	<u>\$ 1,566,680</u>	<u>\$ 1,556,839</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>\$ 54,708,032</u>	<u>\$ 38,710,985</u>
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18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 46,314,816	\$ 31,928,072
20	State General Fund by:		
21	Interagency Transfers	\$ 25,889	\$ 48,616
22	Fees & Self-generated Revenues	<u>\$ 542,440</u>	<u>\$ 273,905</u>
23			
24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 46,883,145</u>	<u>\$ 32,250,593</u>

26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	\$ 6,128,032	\$ 4,796,105
28	State General Fund by:		
29	Interagency Transfers	\$ 130,175	\$ 107,448
30	Fees & Self-generated Revenues	<u>\$ 1,566,680</u>	<u>\$ 1,556,839</u>
31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 7,824,887</u>	<u>\$ 6,460,392</u>

33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 26,954,328	\$ 28,837,607
35	Operating Expenses	\$ 5,486,587	\$ 4,466,817
36	Professional Services	\$ 101,970	\$ 101,970
37	Other Charges	\$ 4,897,593	\$ 4,789,341
38	Acquisitions/Major Repairs	<u>\$ 17,267,554</u>	<u>\$ 515,250</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,708,032</u>	<u>\$ 38,710,985</u>

40 **PUBLIC SAFETY SERVICES**

41 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

42	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
43	Management and Finance Program -		
44	Authorized Positions	(104)	(104)
45	Nondiscretionary Expenditures	\$ 3,434,109	\$ 3,321,522
46	Discretionary Expenditures	<u>\$ 28,998,643</u>	<u>\$ 23,066,378</u>

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

3 TOTAL EXPENDITURES \$ 32,432,752 \$ 26,387,900

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund by:

6 Interagency Transfers \$ 724,468 \$ 619,793

7 Fees & Self-generated Revenues \$ 1,977,047 \$ 2,068,309

8 Statutory Dedications:

9 Riverboat Gaming Enforcement Fund \$ 732,594 \$ 633,420

10 TOTAL MEANS OF FINANCING  
11 (NONDISCRETIONARY) \$ 3,434,109 \$ 3,321,522

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 1,309,247 \$ 0

14 State General Fund by:

15 Interagency Transfers \$ 3,042,251 \$ 3,146,926

16 Fees & Self-generated Revenues \$ 17,615,013 \$ 12,788,146

17 Statutory Dedications:

18 Riverboat Gaming Enforcement Fund \$ 5,046,513 \$ 5,145,687

19 Video Draw Poker Device Fund \$ 1,985,619 \$ 1,985,619

20 TOTAL MEANS OF FINANCING  
21 (DISCRETIONARY) \$ 28,998,643 \$ 23,066,378

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 12,436,882 \$ 13,136,056

24 Operating Expenses \$ 3,450,606 \$ 3,314,862

25 Professional Services \$ 172,100 \$ 172,100

26 Other Charges \$ 15,063,917 \$ 9,764,882

27 Acquisitions/Major Repairs \$ 1,309,247 \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 32,432,752 \$ 26,387,900

29 **08-419 OFFICE OF STATE POLICE**

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

31 Traffic Enforcement Program -

32 Authorized Positions (982) (982)

33 Nondiscretionary Expenditures \$ 36,463,003 \$ 35,433,694

34 Discretionary Expenditures \$ 165,180,049 \$ 163,868,862

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

41 Criminal Investigation Program -

42 Authorized Positions (201) (200)

43 Nondiscretionary Expenditures \$ 7,860,820 \$ 7,645,162

44 Discretionary Expenditures \$ 30,262,688 \$ 30,136,656

45 **Program Description:** *Has responsibility for the enforcement of all statutes relating to*  
46 *criminal activity; serves as a repository for information and point of coordination for multi-*  
47 *jurisdictional investigations; investigates police shootings, corruption, and politically*

1 sensitive cases, and supports local agencies and jurisdictions with investigative assistance,  
 2 violent crimes, and child predator investigations; enforces all local, state, and federal  
 3 statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and  
 4 prohibited substances; reviews referrals and complaints related to insurance fraud.

5	Operational Support Program -		
6	Authorized Positions	(415)	(415)
7	Nondiscretionary Expenditures	\$ 19,866,271	\$ 20,116,107
8	Discretionary Expenditures	\$ 175,873,214	\$ 153,467,396

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

18	Gaming Enforcement Program -		
19	Authorized Positions	(211)	(211)
20	Nondiscretionary Expenditures	\$ 8,077,306	\$ 7,963,846
21	Discretionary Expenditures	\$ 25,485,774	\$ 26,353,207

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

25	TOTAL EXPENDITURES	\$ 469,069,125	\$ 444,984,930
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26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund (Direct)	\$ 9,500,627	\$ 14,187,544
28	State General Fund by:		
29	Interagency Transfers	\$ 2,443,829	\$ 793,306
30	Fees & Self-generated Revenues	\$ 34,687,841	\$ 30,942,396
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Insurance Verification System Dedicated		
34	Fund Account	\$ 11,032,529	\$ 11,032,529
35	Statutory Dedications:		
36	Riverboat Gaming Enforcement Fund	\$ 12,628,052	\$ 12,265,109
37	Louisiana State Police Salary Fund	\$ 1,314,356	\$ 1,314,356
38	Federal Funds	\$ 660,166	\$ 623,569

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	\$ 72,267,400	\$ 71,158,809

41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 91,776,558	\$ 127,982,868
43	State General Fund by:		
44	Interagency Transfers	\$ 31,172,266	\$ 33,587,697
45	Fees & Self-generated Revenues	\$ 125,335,192	\$ 73,903,605
46	Fees & Self-generated Revenues Dedicated		
47	Fund Accounts:		
48	Concealed Handgun Permit Dedicated		
49	Fund Account	\$ 4,400,000	\$ 734,963
50	Criminal Identification and		
51	Information Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
52	Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182

1	Insurance Fraud Investigation Dedicated			
2	Fund Account	\$	5,361,671	\$ 5,187,785
3	Insurance Verification System Dedicated			
4	Fund Account	\$	27,501,536	\$ 27,501,536
5	Louisiana Towing and Storage Dedicated			
6	Fund Account	\$	300,000	\$ 300,000
7	Motorcycle Safety, Awareness, and			
8	Operator Training Program Dedicated			
9	Fund Account	\$	319,813	\$ 333,850
10	Public Safety DWI Testing, Maintenance			
11	and Training Dedicated Fund Account	\$	440,825	\$ 440,825
12	Right to Know Dedicated Fund Account	\$	26,069	\$ 26,069
13	Unified Carrier Registration			
14	Agreement Dedicated Fund Account	\$	11,547,216	\$ 11,547,216
15	Sex Offender Registry Technology			
16	Dedicated Fund Account	\$	25,000	\$ 25,000
17	Statutory Dedications:			
18	Riverboat Gaming Enforcement Fund	\$	46,365,403	\$ 40,341,799
19	Sports Wagering Enforcement Fund	\$	1,700,000	\$ 1,700,000
20	Video Draw Poker Device Fund	\$	5,297,174	\$ 5,297,174
21	Hazardous Materials Emergency			
22	Response Fund	\$	106,453	\$ 106,453
23	Pari-mutuel Live Racing Facility			
24	Gaming Control Fund	\$	1,952,084	\$ 1,952,084
25	Tobacco Tax Health Care Fund	\$	3,491,066	\$ 3,285,782
26	Louisiana State Police Salary Fund	\$	19,285,644	\$ 19,285,644
27	Department of Public Safety Peace			
28	Officers Fund	\$	249,000	\$ 249,000
29	Underground Damages Prevention Fund	\$	15,000	\$ 15,000
30	Federal Funds	\$	<u>13,382,573</u>	\$ <u>13,270,589</u>
31	TOTAL MEANS OF FINANCING			
32	(DISCRETIONARY)	\$	<u>396,801,725</u>	\$ <u>373,826,121</u>

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

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$	295,496,960	\$ 296,343,024
38	Operating Expenses	\$	51,435,165	\$ 58,082,223
39	Professional Services	\$	2,984,834	\$ 827,973
40	Other Charges	\$	104,576,948	\$ 86,107,110
41	Acquisitions/Major Repairs	\$	<u>14,575,218</u>	\$ <u>3,624,600</u>
42	TOTAL BY EXPENDITURE CATEGORY	\$	<u>469,069,125</u>	\$ <u>444,984,930</u>

43 **08-420 OFFICE OF MOTOR VEHICLES**

44	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
45	Licensing Program -			
46	Authorized Positions		(566)	(566)
47	Nondiscretionary Expenditures	\$	10,394,246	\$ 9,698,508
48	Discretionary Expenditures	\$	<u>61,096,980</u>	\$ <u>73,343,948</u>

49 **Program Description:** *Through field offices and headquarter units, issues Louisiana*  
 50 *driver's licenses, identification cards, license plates, registrations and certificates of titles;*  
 51 *maintains driving records and vehicle records; enforces the state's mandatory automobile*  
 52 *insurance liability insurance laws; reviews and processes files received from law*

1 *enforcement agencies and courts, governmental agencies, insurance companies and*  
 2 *individuals; takes action based on established law, policies and procedures; complies with*  
 3 *several federal/state mandated and regulated programs such as Motor Voter Registration*  
 4 *process and the Organ Donor process.*

5 TOTAL EXPENDITURES \$ 71,491,226 \$ 83,042,456

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Interagency Transfers \$ 60,000 \$ 751

9 Fees & Self-generated Revenues \$ 10,317,851 \$ 9,660,748

10 Federal Funds \$ 16,395 \$ 37,009

11 TOTAL MEANS OF FINANCING  
 12 (NONDISCRETIONARY) \$ 10,394,246 \$ 9,698,508

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 100,000 \$ 0

15 State General Fund by:

16 Interagency Transfers \$ 472,500 \$ 471,749

17 Fees & Self-generated Revenues \$ 49,503,635 \$ 52,441,608

18 Fees & Self-generated Revenues Dedicated

19 Fund Accounts:

20 Trucking Research and Education

21 Council Fund Account \$ 900,000 \$ 900,000

22 Office of Motor Vehicles Customer

23 Service and Technology Dedicated

24 Fund Account \$ 6,800,000 \$ 6,800,000

25 Handling Fee Escrow Dedicated

26 Fund Account \$ 0 \$ 4,150,870

27 Unified Carrier Registration Agreement

28 Dedicated Fund Account \$ 171,007 \$ 171,007

29 Insurance Verification System Dedicated

30 Fund Account \$ 1,181,921 \$ 1,181,921

31 Federal Funds \$ 1,967,917 \$ 7,226,793

32 TOTAL MEANS OF FINANCING  
 33 (DISCRETIONARY) \$ 61,096,980 \$ 73,343,948

34 BY EXPENDITURE CATEGORY:

35 Personal Services \$ 44,031,632 \$ 43,696,065

36 Operating Expenses \$ 8,144,107 \$ 8,406,313

37 Professional Services \$ 242,286 \$ 142,286

38 Other Charges \$ 19,073,201 \$ 30,748,163

39 Acquisitions/Major Repairs \$ 0 \$ 49,629

40 TOTAL BY EXPENDITURE CATEGORY \$ 71,491,226 \$ 83,042,456

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

43 **08-422 OFFICE OF STATE FIRE MARSHAL**

44 EXPENDITURES:

45 Fire Prevention Program -

46 Authorized Positions (207) (207)

47 Nondiscretionary Expenditures \$ 4,591,231 \$ 4,406,504

48 Discretionary Expenditures \$ 31,826,089 \$ 35,127,878

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

11 TOTAL EXPENDITURES \$ 36,417,320 \$ 39,534,382

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund by:

14 Interagency Transfers \$ 51,149 \$ 30,137  
 15 Fees & Self-generated Revenues \$ 724,558 \$ 675,072  
 16 Statutory Dedications:  
 17 Louisiana Fire Marshal Fund \$ 3,815,524 \$ 3,701,295

18 TOTAL MEANS OF FINANCING  
 19 (NONDISCRETIONARY) \$ 4,591,231 \$ 4,406,504

20 MEANS OF FINANCE: (DISCRETIONARY):

21 State General Fund by:

22 Interagency Transfers \$ 1,208,572 \$ 1,229,584  
 23 Fees & Self-generated Revenues \$ 4,731,514 \$ 4,781,000  
 24 Fees & Self-generated Revenues Dedicated  
 25 Fund Accounts:  
 26 Industrialized Building Program Dedicated  
 27 Fund Account \$ 300,000 \$ 300,000  
 28 Louisiana Life Safety and Property  
 29 Protection Trust Dedicated Fund  
 30 Account \$ 725,000 \$ 725,000  
 31 Statutory Dedications:  
 32 Louisiana Fire Marshal Fund \$ 21,523,244 \$ 24,939,508  
 33 Two Percent Fire Insurance Fund \$ 1,960,000 \$ 1,960,000  
 34 Louisiana Manufactured Housing  
 35 Commission Fund \$ 305,775 \$ 305,775  
 36 Volunteer Firefighter Tuition  
 37 Reimbursement Fund \$ 250,000 \$ 250,000  
 38 Fire and Emergency Training Academy  
 39 Film Library Fund \$ 50,000 \$ 50,000  
 40 Federal Funds \$ 771,984 \$ 587,011

41 TOTAL MEANS OF FINANCING  
 42 (DISCRETIONARY) \$ 31,826,089 \$ 35,127,878

43 BY EXPENDITURE CATEGORY:

44 Personal Services \$ 22,408,353 \$ 23,730,790  
 45 Operating Expenses \$ 3,865,523 \$ 4,012,326  
 46 Professional Services \$ 7,219 \$ 7,219  
 47 Other Charges \$ 9,708,625 \$ 10,784,047  
 48 Acquisitions/Major Repairs \$ 427,600 \$ 1,000,000

49 TOTAL BY EXPENDITURE CATEGORY \$ 36,417,320 \$ 39,534,382

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

2	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Louisiana Gaming Control Board -			
4	Authorized Positions		(4)	(4)
5	Nondiscretionary Expenditures	\$	127,699	\$ 163,773
6	Discretionary Expenditures	\$	<u>874,723</u>	<u>\$ 949,933</u>

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

12	TOTAL EXPENDITURES	\$	<u>1,002,422</u>	<u>\$ 1,113,706</u>
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13       **MEANS OF FINANCE (NONDISCRETIONARY):**

14	State General Fund by:			
15	Statutory Dedications:			
16	Pari-mutuel Live Racing Facility			
17	Gaming Control Fund	\$	0	\$ 666
18	Riverboat Gaming Enforcement Fund	\$	<u>127,699</u>	<u>\$ 163,107</u>

19	TOTAL MEANS OF FINANCING			
20	(NONDISCRETIONARY)	\$	<u>127,699</u>	<u>\$ 163,773</u>

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

22	State General Fund by:			
23	Statutory Dedications:			
24	Pari-mutuel Live Racing Facility			
25	Gaming Control Fund	\$	83,093	\$ 82,427
26	Sports Wagering Enforcement Fund	\$	99,020	\$ 105,020
27	Riverboat Gaming Enforcement Fund	\$	<u>692,610</u>	<u>\$ 762,486</u>

28	TOTAL MEANS OF FINANCING			
29	(DISCRETIONARY)	\$	<u>874,723</u>	<u>\$ 949,933</u>

30       **BY EXPENDITURE CATEGORY:**

31	Personal Services	\$	748,820	\$ 779,824
32	Operating Expenses	\$	115,470	\$ 133,020
33	Professional Services	\$	66,717	\$ 66,717
34	Other Charges	\$	71,415	\$ 134,145
35	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,002,422</u>	<u>\$ 1,113,706</u>
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37       **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

38	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
39	Administrative Program -			
40	Authorized Positions		(12)	(12)
41	Nondiscretionary Expenditures	\$	224,654	\$ 219,480
42	Discretionary Expenditures	\$	<u>1,422,018</u>	<u>\$ 1,579,275</u>

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

46	TOTAL EXPENDITURES	\$	<u>1,646,672</u>	<u>\$ 1,798,755</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees and Self-generated Revenues Dedicated		
4	Fund Accounts:		
5	Liquefied Petroleum Gas Commission		
6	Rainy Day Dedicated Fund Account	\$ 224,654	\$ 219,480
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 224,654</u>	<u>\$ 219,480</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund by:		
11	Fees and Self-generated Revenues Dedicated		
12	Fund Accounts:		
13	Liquefied Petroleum Gas Commission		
14	Rainy Day Dedicated Fund Account	\$ 1,422,018	\$ 1,579,275
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 1,422,018</u>	<u>\$ 1,579,275</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 1,211,779	\$ 1,275,651
19	Operating Expenses	\$ 144,555	\$ 163,959
20	Professional Services	\$ 0	\$ 0
21	Other Charges	\$ 290,338	\$ 359,145
22	Acquisitions/Major Repairs	\$ 0	\$ 0
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,646,672</u>	<u>\$ 1,798,755</u>
24	<b>08-425 LOUISIANA HIGHWAY SAFETY COMMISSION</b>		
25	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
26	Administrative Program -		
27	Authorized Positions	(15)	(15)
28	Nondiscretionary Expenditures	\$ 385,278	\$ 331,499
29	Discretionary Expenditures	<u>\$ 23,642,071</u>	<u>\$ 23,636,516</u>
30	<b>Program Description:</b>		
31	<i>Provides the mechanism through which the state receives federal</i>		
32	<i>funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts</i>		
33	<i>with law enforcement agencies to maintain compliance with federal mandates; conducts</i>		
34	<i>public information/education initiatives in nine highway safety priority areas.</i>		
34	TOTAL EXPENDITURES	<u>\$ 24,027,349</u>	<u>\$ 23,968,015</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund by:		
37	Fees & Self-generated Revenues	\$ 185,928	\$ 172,851
38	Federal Funds	<u>\$ 199,350</u>	<u>\$ 158,648</u>
39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 385,278</u>	<u>\$ 331,499</u>

1	MEANS OF FINANCE (DISCRETIONARY)		
2	State General Fund by:		
3	Interagency Transfers	\$ 412,350	\$ 412,350
4	Fees & Self-generated Revenues	\$ 717,203	\$ 730,280
5	Federal Funds	<u>\$ 22,512,518</u>	<u>\$ 22,493,886</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 23,642,071</u>	<u>\$ 23,636,516</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 1,817,036	\$ 1,777,872
10	Operating Expenses	\$ 223,188	\$ 223,188
11	Professional Services	\$ 4,177,050	\$ 4,177,050
12	Other Charges	\$ 17,810,075	\$ 17,789,905
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,027,349</u>	<u>\$ 23,968,015</u>

**YOUTH SERVICES**

**08-403 OFFICE OF JUVENILE JUSTICE**

17	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
18	Youth Services -		
19	Authorized Positions	(977)	(1,070)
20	Authorized Other Charges Positions	(6)	(6)
21	Nondiscretionary Expenditures	\$ 18,470,398	\$ 20,862,795
22	Discretionary Expenditures	\$ 159,637,455	\$ 176,764,362
23	<b>Program Description:</b> <i>Provides beneficial administration, policy development, financial</i>		
24	<i>management and leadership; and develops and implements evident based practices/formulas</i>		
25	<i>for juvenile services. Provides for the custody, care, and treatment of adjudicated youth</i>		
26	<i>through enforcement of laws and implementation of programs designed to ensure the safety</i>		
27	<i>of public, staff, and youth; and to reintegrate youth into society. The region also provides</i>		
28	<i>a community-based system of care that supervises the needs of the youth after reintegration</i>		
29	<i>into society. Provides a community-based system of care that addresses the needs of youth</i>		
30	<i>committed to custody and/or supervision.</i>		
31	Auxiliary Account -		
32	Authorized Positions	(0)	(0)
33	Nondiscretionary Expenditures	\$ 0	\$ 0
34	Discretionary Expenditures	<u>\$ 235,682</u>	<u>\$ 235,682</u>

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

43	TOTAL EXPENDITURES	<u>\$ 178,343,535</u>	<u>\$ 197,862,839</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 18,052,095	\$ 20,100,526
3	State General Fund by:		
4	Interagency Transfers	\$ 405,334	\$ 605,430
5	Fees & Self-generated Revenues	\$ 1,119	\$ 144,523
6	Federal Funds	\$ <u>11,850</u>	\$ <u>12,316</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ <u>18,470,398</u>	\$ <u>20,862,795</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 138,530,514	\$ 155,811,387
11	State General Fund by:		
12	Interagency Transfers	\$ 19,539,287	\$ 18,529,191
13	Fees & Self-generated Revenues	\$ 774,368	\$ 1,630,964
14	Fees & Self-generated Revenues Dedicated		
15	Fund Accounts:		
16	Youthful Offender Management		
17	Dedicated Fund Account	\$ 149,022	\$ 149,022
18	Federal Funds	\$ <u>879,946</u>	\$ <u>879,480</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	\$ <u>159,873,137</u>	\$ <u>177,000,044</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 85,661,120	\$ 101,745,839
23	Operating Expenses	\$ 7,273,846	\$ 7,628,462
24	Professional Services	\$ 3,067,730	\$ 2,155,838
25	Other Charges	\$ 81,081,120	\$ 85,689,500
26	Acquisitions/Major Repairs	\$ <u>1,259,719</u>	\$ <u>643,200</u>
27	TOTAL BY EXPENDITURE CATEGORY	\$ <u>178,343,535</u>	\$ <u>197,862,839</u>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

30 For Fiscal Year 2025-2026, cash generated by each budget unit within Schedule 09 may be  
 31 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit  
 32 may expend more revenues than are appropriated to it in this Act except upon the approval  
 33 of the Division of Administration and the Joint Legislative Committee on the Budget, or as  
 34 may otherwise be provided for by law.

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

42 Notwithstanding any provision of law to the contrary and specifically R.S. 39:82(E), for  
 43 Fiscal Year 2025-2026 any over-collected funds, including interagency transfers, fees and  
 44 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and  
 45 collected by any agency in Schedule 09 for Fiscal Year 2024-2025 may be carried forward  
 46 and expended in Fiscal Year 2025-2026 in the Medical Vendor Program. Revenues from  
 47 refunds and recoveries in the Medical Vendor Program are authorized to be expended in  
 48 Fiscal Year 2025-2026. No such carried forward funds, which are in excess of those

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

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

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

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

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

26	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
27	Jefferson Parish Human Services Authority		
28	Authorized Other Charges Positions	(176)	(145)
29	Nondiscretionary Expenditures	\$ 3,568,206	\$ 2,868,981
30	Discretionary Expenditures	<u>\$ 19,203,924</u>	<u>\$ 17,501,375</u>

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

34	TOTAL EXPENDITURES	<u>\$ 22,772,130</u>	<u>\$ 20,370,356</u>
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35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	<u>\$ 3,568,206</u>	<u>\$ 2,868,981</u>

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 3,568,206</u>	<u>\$ 2,868,981</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 11,992,135	\$ 12,596,209
41	State General Fund By:		
42	Interagency Transfers	\$ 4,486,789	\$ 2,180,166
43	Fees & Self-generated Revenues	<u>\$ 2,725,000</u>	<u>\$ 2,725,000</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 19,203,924</u>	<u>\$ 17,501,375</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	22,772,130	\$	20,370,356
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>22,772,130</u>	\$	<u>20,370,356</u>

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

9	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
10	Florida Parishes Human Services Authority				
11	Authorized Other Charges Positions		(181)		(181)
12	Nondiscretionary Expenditures	\$	3,888,192	\$	3,560,385
13	Discretionary Expenditures	\$	<u>24,115,670</u>	\$	<u>24,598,011</u>

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

18	TOTAL EXPENDITURES	\$	<u>28,003,862</u>	\$	<u>28,158,396</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$	3,888,192	\$	2,489,205
21	State General Fund by:				
22	Interagency Transfers	\$	0	\$	612,103
23	Fees & Self-generated Revenues	\$	0	\$	428,472
24	Federal Funds	\$	<u>0</u>	\$	<u>30,605</u>

25	TOTAL MEANS OF FINANCING				
26	(NONDISCRETIONARY)	\$	<u>3,888,192</u>	\$	<u>3,560,385</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$	12,498,038	\$	14,051,559
29	State General Fund by:				
30	Interagency Transfers	\$	7,863,344	\$	7,251,241
31	Fees & Self-generated Revenues	\$	2,754,288	\$	2,325,816
32	Federal Funds	\$	<u>1,000,000</u>	\$	<u>969,395</u>

33	TOTAL MEANS OF FINANCING				
34	(DISCRETIONARY)	\$	<u>24,115,670</u>	\$	<u>24,598,011</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$	0	\$	0
37	Operating Expenses	\$	1,038,220	\$	1,038,220
38	Professional Services	\$	0	\$	0
39	Other Charges	\$	26,965,642	\$	27,120,176
40	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
41	TOTAL BY EXPENDITURE CATEGORY	\$	<u>28,003,862</u>	\$	<u>28,158,396</u>

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

2	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Capital Area Human Services District			
4	Authorized Other Charges Positions		(218)	(218)
5	Nondiscretionary Expenditures	\$	4,960,289	\$ 4,375,741
6	Discretionary Expenditures	\$	<u>28,511,936</u>	<u>\$ 27,800,495</u>

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

11	TOTAL EXPENDITURES		<u>\$ 33,472,225</u>	<u>\$ 32,176,236</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):			
13	State General Fund (Direct)	\$	4,960,289	\$ 4,020,688
14	State General Fund by:			
15	Interagency Transfers	\$	0	\$ 274,644
16	Fees & Self-generated Revenues	\$	<u>0</u>	<u>\$ 80,409</u>

17	TOTAL MEANS OF FINANCE			
18	(NONDISCRETIONARY)	\$	<u>4,960,289</u>	<u>\$ 4,375,741</u>

19	MEANS OF FINANCE (DISCRETIONARY):			
20	State General Fund (Direct)	\$	13,858,097	\$ 14,524,882
21	State General Fund by:			
22	Interagency Transfers	\$	11,100,731	\$ 9,802,914
23	Fees & Self-generated Revenues	\$	<u>3,553,108</u>	<u>\$ 3,472,699</u>

24	TOTAL MEANS OF FINANCE			
25	(DISCRETIONARY)	\$	<u>28,511,936</u>	<u>\$ 27,800,495</u>

26       BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$ 0
28	Operating Expenses	\$	0	\$ 0
29	Professional Services	\$	0	\$ 0
30	Other Charges	\$	33,472,225	\$ 32,176,236
31	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>33,472,225</u>	<u>\$ 32,176,236</u>
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33       **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

34	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
35	Developmental Disabilities Council -			
36	Authorized Positions		(8)	(8)
37	Nondiscretionary Expenditures	\$	169,410	\$ 166,788
38	Discretionary Expenditures	\$	<u>2,626,658</u>	<u>\$ 2,175,209</u>

39       **Program Description:** *The Developmental Disabilities Council is a 28 member, Governor*  
 40 *appointed board whose function is to implement the Federal Developmental Disabilities*  
 41 *Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36:251) in Louisiana.*  
 42 *The focus of the Council is to facilitate change in Louisiana's system of supports and*

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

6	TOTAL EXPENDITURES	\$	<u>2,796,068</u>	\$	<u>2,341,997</u>
7	MEANS OF FINANCE (NONDISCRETIONARY):				
8	Federal Funds	\$	<u>169,410</u>	\$	<u>166,788</u>
9	TOTAL MEANS OF FINANCING				
10	(NONDISCRETIONARY)	\$	<u>169,410</u>	\$	<u>166,788</u>
11	MEANS OF FINANCE (DISCRETIONARY):				
12	State General Fund (Direct)	\$	1,007,517	\$	507,517
13	Federal Funds	\$	<u>1,619,141</u>	\$	<u>1,667,692</u>
14	TOTAL MEANS OF FINANCING				
15	(DISCRETIONARY)	\$	<u>2,626,658</u>	\$	<u>2,175,209</u>
16	BY EXPENDITURE CATEGORY:				
17	Personal Services	\$	845,678	\$	883,535
18	Operating Expenses	\$	150,985	\$	150,985
19	Professional Services	\$	0	\$	0
20	Other Charges	\$	1,799,405	\$	1,305,159
21	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>2,318</u>
22	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,796,068</u>	\$	<u>2,341,997</u>

23 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

24	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
25	Metropolitan Human Services District				
26	Authorized Other Charges Positions		(140)		(121)
27	Nondiscretionary Expenditures	\$	3,545,407	\$	2,862,820
28	Discretionary Expenditures	\$	<u>27,466,689</u>	\$	<u>28,352,642</u>

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

32	TOTAL EXPENDITURES	\$	<u>31,012,096</u>	\$	<u>31,215,462</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):				
34	State General Fund (Direct)	\$	<u>3,545,407</u>	\$	<u>2,862,820</u>
35	TOTAL MEANS OF FINANCE				
36	(NONDISCRETIONARY)	\$	<u>3,545,407</u>	\$	<u>2,862,820</u>
37	MEANS OF FINANCE (DISCRETIONARY):				
38	State General Fund (Direct)	\$	14,542,608	\$	15,428,561
39	State General Fund by:				
40	Interagency Transfers	\$	9,339,786	\$	9,339,786
41	Fees & Self-generated Revenues	\$	1,229,243	\$	1,229,243
42	Federal Funds	\$	<u>2,355,052</u>	\$	<u>2,355,052</u>
43	TOTAL MEANS OF FINANCING				
44	(DISCRETIONARY)	\$	<u>27,466,689</u>	\$	<u>28,352,642</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	31,012,096	\$	31,215,462
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>31,012,096</u>	\$	<u>31,215,462</u>

8 **09-305 MEDICAL VENDOR ADMINISTRATION**

9	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
10	Medical Vendor Administration -				
11	Authorized Positions		(996)		(998)
12	Nondiscretionary Expenditures	\$	207,419,756	\$	202,565,050
13	Discretionary Expenditures	\$	<u>433,003,353</u>	\$	<u>359,382,623</u>

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

18	TOTAL EXPENDITURES	\$	<u>640,423,109</u>	\$	<u>561,947,673</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$	47,573,133	\$	45,356,611
21	State General Fund by:				
22	Interagency Transfers	\$	145,904	\$	142,441
23	Fees & Self-generated Revenues	\$	1,226,400	\$	1,186,500
24	Statutory Dedications:				
25	Medical Assistance Programs Fraud				
26	Detection Fund	\$	407,878	\$	391,008
27	Federal Funds	\$	<u>158,066,441</u>	\$	<u>155,488,490</u>

28	TOTAL MEANS OF FINANCING				
29	(NONDISCRETIONARY)	\$	<u>207,419,756</u>	\$	<u>202,565,050</u>

30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund (Direct)	\$	94,902,234	\$	80,730,104
32	State General Fund by:				
33	Interagency Transfers	\$	353,768	\$	357,231
34	Fees & Self-generated Revenues	\$	2,973,600	\$	3,013,500
35	Statutory Dedications:				
36	Medical Assistance Programs Fraud				
37	Detection Fund	\$	522,062	\$	1,016,492
38	Federal Funds	\$	<u>334,251,689</u>	\$	<u>274,265,296</u>

39	TOTAL MEANS OF FINANCING				
40	(DISCRETIONARY)	\$	<u>433,003,353</u>	\$	<u>359,382,623</u>

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$	99,632,739	\$	101,410,061
43	Operating Expenses	\$	4,575,224	\$	4,502,724
44	Professional Services	\$	277,651,320	\$	246,303,679
45	Other Charges	\$	258,563,826	\$	209,731,209
46	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
47	TOTAL BY EXPENDITURE CATEGORY	\$	<u>640,423,109</u>	\$	<u>561,947,673</u>

1       **09-306 MEDICAL VENDOR PAYMENTS**

2	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Payments to Private Providers -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 6,202,200,772	\$ 6,859,664,349
6	Discretionary Expenditures	\$ 9,634,782,161	\$10,670,230,540

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

10	Payments to Public Providers -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 77,776,334	\$ 77,776,334
13	Discretionary Expenditures	\$ 184,218,550	\$ 185,563,230

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

17	Medicare Buy-Ins & Supplements -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 827,673,344	\$ 887,692,709
20	Discretionary Expenditures	\$ 5,566,622	\$ 14,011,791

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

25	Uncompensated Care Costs -		
26	Authorized Positions	(0)	(0)
27	Nondiscretionary Expenditures	\$ 73,670,719	\$ 76,854,498
28	Discretionary Expenditures	\$ 372,412,792	\$ 226,721,973

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

33	TOTAL EXPENDITURES	<u>\$17,378,301,294</u>	<u>\$18,998,515,424</u>
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34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 1,671,438,530	\$ 1,917,051,056
36	State General Fund by:		
37	Interagency Transfers	\$ 103,557,526	\$ 69,405,245
38	Fees & Self-generated Revenues	\$ 236,065,737	\$ 97,271,262
39	Statutory Dedications:		
40	Health Excellence Fund	\$ 4,898,129	\$ 4,730,747
41	Hospital Stabilization Fund	\$ 78,006,448	\$ 131,877,586
42	Louisiana Fund	\$ 6,417,642	\$ 6,994,992
43	Louisiana Medical Assistance Trust Fund	\$ 216,074,626	\$ 292,389,555
44	New Opportunities Waiver Fund	\$ 43,348,066	\$ 43,348,066
45	Community Options Waiver Fund	\$ 2,665,632	\$ 9,181,168
46	Federal Funds	<u>\$ 4,827,978,287</u>	<u>\$ 5,329,738,213</u>

47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 7,190,450,623</u>	<u>\$7,901,987,890</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 841,081,959	\$ 634,533,917
3	State General Fund by:		
4	Interagency Transfers	\$ 62,879,003	\$ 102,837,511
5	Fees & Self-generated Revenue	\$ 318,268,752	\$ 428,045,419
6	Statutory Dedications:		
7	Health Excellence Fund	\$ 14,593,717	\$ 14,095,011
8	Hospital Stabilization Fund	\$ 236,545,613	\$ 399,903,664
9	Louisiana Fund	\$ 15,364,360	\$ 16,746,583
10	Louisiana Medical Assistance Trust Fund	\$ 655,221,537	\$ 597,141,907
11	Medicaid Trust Fund for the Elderly	\$ 0	\$ 1,741,651
12	Federal Funds	<u>\$ 8,043,895,730</u>	<u>\$ 8,901,481,871</u>

13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$10,187,850,671</u>	<u>\$11,096,527,534</u>

15 Expenditure Controls:  
 16 Provided, however, that the Louisiana Department of Health may, to control expenditures  
 17 to the level appropriated herein for the Medical Vendor Payments program, negotiate  
 18 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred  
 19 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name  
 20 drug products in each therapeutic category while ensuring appropriate access to medically  
 21 necessary medication.

22 Provided, however, that the Louisiana Department of Health shall continue with the  
 23 implementation of sustainability strategies to control the costs of the  
 24 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that  
 25 the continued provision of Community Based Waivers for the citizens with developmental  
 26 disabilities is not jeopardized.

27 Public provider participation in financing:  
 28 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX  
 29 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their  
 30 Title XIX claim payments and provide certification of incurred uncompensated care costs  
 31 (UCC) that qualify for public expenditures which are eligible for federal financial  
 32 participation under Title XIX of the Social Security Act to the department. The certification  
 33 for Title XIX claims payment match and the certification of UCC shall be in a form  
 34 satisfactory to the department and provided to the department no later than June 30, 2025.  
 35 Non-state public hospitals, that fail to make such certifications by June 30, 2025, may not  
 36 receive Title XIX claim payments or any UCC payments until the department receives the  
 37 required certifications. The department may exclude certain non-state public hospitals from  
 38 this requirement in order to implement alternative supplemental payment initiatives or  
 39 alternate funding initiatives, or if a hospital that is solely owned by a city or town has  
 40 changed its designation from a non-profit private hospital to a non-state public hospital  
 41 between January 1, 2010 and June 30, 2014.

42	BY EXPENDITURE CATEGORY:		
43	Personal Services	\$ 0	\$ 0
44	Operating Expenses	\$ 0	\$ 0
45	Professional Services	\$ 0	\$ 0
46	Other Charges	\$17,378,301,294	\$18,998,515,424
47	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
48	TOTAL BY EXPENDITURE CATEGORY	<u>\$17,378,301,294</u>	<u>\$18,998,515,424</u>

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

2	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Management and Finance Program-		
4	Authorized Positions	(442)	(448)
5	Nondiscretionary Expenditures	\$ 24,262,028	\$ 22,810,604
6	Discretionary Expenditures	<u>\$ 94,131,107</u>	<u>\$ 94,966,660</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>\$ 118,393,135</u>	<u>\$ 117,777,264</u>
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12	MEANS OF FINANCE		
13	(NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 14,077,120	\$ 13,014,789
15	State General Fund by:		
16	Interagency Transfers	\$ 6,229,884	\$ 6,184,965
17	Fees & Self-generated Revenues	\$ 549,303	\$ 501,359
18	Statutory Dedication:		
19	Medical Assistance Program Fraud		
20	Detection Program	\$ 10,757	\$ 9,495
21	Federal Funds	<u>\$ 3,394,964</u>	<u>\$ 3,099,996</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 24,262,028</u>	<u>\$ 22,810,604</u>

24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 46,324,780	\$ 46,771,240
26	State General Fund by:		
27	Interagency Transfers	\$ 6,084,173	\$ 6,129,092
28	Fees & Self-generated Revenues	\$ 2,320,098	\$ 2,368,042
29	Statutory Dedication:		
30	Medical Assistance Program Fraud		
31	Detection Fund	\$ 164,243	\$ 165,505
32	Nursing Home Residents' Trust Fund	\$ 150,000	\$ 150,000
33	Early Childhood Supports and Services	\$ 9,000,000	\$ 9,000,000
34	Health Care Employment Reinvestment		
35	Opportunity Fund	\$ 15,016,030	\$ 15,016,030
36	Federal Funds	<u>\$ 15,071,783</u>	<u>\$ 15,366,751</u>

37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 94,131,107</u>	<u>\$ 94,966,660</u>

39       BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 58,441,022	\$ 59,775,621
41	Operating Expenses	\$ 1,319,789	\$ 1,309,789
42	Professional Services	\$ 2,966,925	\$ 2,966,925
43	Other Charges	\$ 55,665,399	\$ 53,724,929
44	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 118,393,135</u>	<u>\$ 117,777,264</u>
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1           **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

2	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	South Central Louisiana Human Services Authority		
4	Authorized Other Charges Positions	(146)	(144)
5	Nondiscretionary Expenditures	\$ 3,287,616	\$ 2,982,109
6	Discretionary Expenditures	<u>\$ 24,638,096</u>	<u>\$ 26,670,265</u>

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

13	TOTAL EXPENDITURES	<u>\$ 27,925,712</u>	<u>\$ 29,652,374</u>
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14	MEANS OF FINANCE (NONDISCRETIONARY):		
15	State General Fund (Direct)	\$ 3,287,616	\$ 2,359,175
16	State General Fund by:		
17	Interagency Transfers	\$ 0	\$ 357,478
18	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 265,456</u>

19	TOTAL MEANS OF FINANCE		
20	(NONDISCRETIONARY)	<u>\$ 3,287,616</u>	<u>\$ 2,982,109</u>

21	MEANS OF FINANCE (DISCRETIONARY):		
22	State General Fund (Direct)	\$ 13,594,363	\$ 15,749,466
23	State General Fund by:		
24	Interagency Transfers	\$ 7,943,733	\$ 7,586,255
25	Fees & Self-generated Revenues	\$ 3,100,000	\$ 2,834,544
26	Federal Funds	<u>\$ 0</u>	<u>\$ 500,000</u>

27	TOTAL MEANS OF FINANCE		
28	(DISCRETIONARY)	<u>\$ 24,638,096</u>	<u>\$ 26,670,265</u>

29           BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 2,279,323	\$ 2,279,323
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 25,646,389	\$ 27,373,051
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,925,712</u>	<u>\$ 29,652,374</u>
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36           **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

37	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
38	Northeast Delta Human Services Authority		
39	Authorized Other Charges Positions	(101)	(97)
40	Nondiscretionary Expenditures	\$ 1,959,850	\$ 1,982,886
41	Discretionary Expenditures	<u>\$ 14,606,416</u>	<u>\$ 16,151,933</u>

42           **Program Description:** *The mission of the Northeast Delta Human Services Authority is to*  
 43 *increase public awareness of and to provide access for individuals with behavioral health*  
 44 *and developmental disabilities to integrated community based services while promoting*  
 45 *wellness, recovery and independence through education and the choice of a broad range of*  
 46 *programmatic and community resources for the parishes of Jackson, Lincoln, Union,*

1 *Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin,*  
2 *and Tensas.*

3 TOTAL EXPENDITURES \$ 16,566,266 \$ 18,134,819

4 MEANS OF FINANCE (NONDISCRETIONARY)

5 State General Fund (Direct) \$ 1,959,850 \$ 1,595,117

6 State General Fund by:

7 Interagency Transfers \$ 0 \$ 361,067

8 Fees & Self-generated Revenues \$ 0 \$ 26,702

9 TOTAL MEANS OF FINANCE  
10 (NONDISCRETIONARY) \$ 1,959,850 \$ 1,982,886

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 9,349,152 \$ 10,975,838

13 State General Fund by:

14 Interagency Transfers \$ 4,483,420 \$ 4,122,353

15 Fees & Self-generated Revenues \$ 773,844 \$ 1,053,742

16 TOTAL MEANS OF FINANCE  
17 (DISCRETIONARY) \$ 14,606,416 \$ 16,151,933

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0 \$ 0

20 Operating Expenses \$ 0 \$ 0

21 Professional Services \$ 0 \$ 0

22 Other Charges \$ 16,566,266 \$ 18,134,819

23 Acquisitions/Major Repairs \$ 0 \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 16,566,266 \$ 18,134,819

25 **09-320 OFFICE OF AGING AND ADULT SERVICES**

26 EXPENDITURES:

**FY 25 EOB**

**FY 26 REC**

27 Administration Protection and Support -

28 Authorized Positions (210) (218)

29 Nondiscretionary Expenditures \$ 23,047,270 \$ 22,872,081

30 Discretionary Expenditures \$ 21,831,677 \$ 26,420,104

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

34 Villa Feliciana Medical Complex -

35 Authorized Positions (216) (216)

36 Nondiscretionary Expenditures \$ 5,663,774 \$ 4,114,041

37 Discretionary Expenditures \$ 24,628,822 \$ 27,679,030

38 **Program Description:** *Provides long-term care, rehabilitative services, infectious disease*  
39 *services, and an acute care hospital for medically complex residents with chronic diseases,*  
40 *disabilities, and terminal illnesses.*

41 Auxiliary Account -

42 Authorized Positions (0) (0)

43 Nondiscretionary Expenditures \$ 0 \$ 0

44 Discretionary Expenditures \$ 60,000 \$ 60,000

1 **Program Description:** *Provides residents with opportunities to participate in therapeutic*  
 2 *activities as approved by their treatment teams. It also provides therapeutic and social*  
 3 *activities to create a homelike atmosphere and environment for residents.*

4 TOTAL EXPENDITURES \$ 75,201,543 \$ 81,145,256

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 22,909,050 \$ 21,853,419

7 State General Fund by:

8 Interagency Transfers \$ 5,563,670 \$ 4,968,043

9 Fees & Self-generated Revenues \$ 124,505 \$ 65,167

10 Statutory Dedications:

11 Traumatic Brain and Spinal Cord

12 Injury Trust Fund \$ 83,819 \$ 99,493

13 Federal Funds \$ 0 0

14 TOTAL MEANS OF FINANCING  
 15 (NONDISCRETIONARY) \$ 28,681,044 \$ 26,986,122

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund (Direct) \$ 6,183,132 \$ 2,385,769

18 State General Fund by:

19 Interagency Transfers \$ 36,072,844 \$ 47,465,178

20 Fees & Self-generated Revenues \$ 658,175 \$ 717,513

21 Statutory Dedications:

22 Nursing Home Residents' Trust Fund \$ 2,300,000 \$ 2,300,000

23 Traumatic Head and Spinal Cord

24 Injury Trust Fund \$ 1,124,615 \$ 1,108,941

25 Federal Funds \$ 181,733 \$ 181,733

26 TOTAL MEANS OF FINANCING  
 27 (DISCRETIONARY) \$ 46,520,499 \$ 54,159,134

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 46,524,005 \$ 49,970,487

30 Operating Expenses \$ 6,076,032 \$ 6,095,352

31 Professional Services \$ 1,149,334 \$ 1,516,351

32 Other Charges \$ 21,332,172 \$ 23,563,066

33 Acquisitions/Major Repairs \$ 120,000 \$ 0

34 TOTAL BY EXPENDITURE CATEGORY \$ 75,201,543 \$ 81,145,256

35 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

36 EXPENDITURES:

**FY 25 EOB**

**FY 26 REC**

37 Louisiana Emergency Response Network -

38 Authorized Positions

(10)

(10)

39 Nondiscretionary Expenditures \$ 272,544 \$ 245,859

40 Discretionary Expenditures \$ 1,926,224 \$ 2,038,871

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

44 TOTAL EXPENDITURES \$ 2,198,768 \$ 2,284,730

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 272,544	\$ 245,859
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 272,544</u>	<u>\$ 245,859</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 1,885,224	\$ 1,998,871
7	State General Fund by:		
8	Interagency Transfers	\$ 40,000	\$ 40,000
9	Fees & Self-generated Revenues	<u>\$ 1,000</u>	<u>\$ 0</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 1,926,224</u>	<u>\$ 2,038,871</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 1,415,218	\$ 1,447,585
14	Operating Expenses	\$ 193,323	\$ 195,183
15	Professional Services	\$ 393,840	\$ 392,840
16	Other Charges	\$ 196,387	\$ 249,122
17	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,198,768</u>	<u>\$ 2,284,730</u>
19	<b>09-325 ACADIANA AREA HUMAN SERVICES DISTRICT</b>		
20	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
21	Acadiana Area Human Services District		
22	Authorized Other Charges Positions	(119)	(119)
23	Nondiscretionary Expenditures	\$ 2,474,353	\$ 2,390,158
24	Discretionary Expenditures	<u>\$ 19,836,732</u>	<u>\$ 20,378,632</u>
25	<b>Program Description:</b> <i>Increase public awareness of and provide access for individuals</i>		
26	<i>with behavioral health and developmental disabilities to integrated community based</i>		
27	<i>services while promoting wellness, recovery and independence through education and the</i>		
28	<i>choice of a broad range of programmatic and community resources in the parishes of</i>		
29	<i>Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.</i>		
30	TOTAL EXPENDITURES	<u>\$ 22,311,085</u>	<u>\$ 22,768,790</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 2,474,353	\$ 2,390,158
33	TOTAL MEANS OF FINANCE		
34	(NONDISCRETIONARY)	<u>\$ 2,474,353</u>	<u>\$ 2,390,158</u>
35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 12,192,622	\$ 12,734,522
37	State General Fund by:		
38	Interagency Transfers	\$ 5,107,914	\$ 5,107,914
39	Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196
40	Federal Funds	<u>\$ \$1,000,000</u>	<u>\$ 1,000,000</u>
41	TOTAL MEANS OF FINANCE		
42	(DISCRETIONARY)	<u>\$ 19,836,732</u>	<u>\$ 20,378,632</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	176,386	\$	176,386
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	22,134,699	\$	22,592,404
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>22,311,085</u>	\$	<u>22,768,790</u>

8 **09-326 OFFICE OF PUBLIC HEALTH**

9	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
10	Public Health Services -			
11	Authorized Positions		(1,229)	(1,234)
12	Nondiscretionary Expenditures	\$	60,391,975	\$ 57,896,433
13	Discretionary Expenditures	\$	<u>713,987,800</u>	<u>\$ 573,538,919</u>

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

30	TOTAL EXPENDITURES	\$	<u>774,379,775</u>	\$	<u>631,435,352</u>
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31 MEANS OF FINANCE (NONDISCRETIONARY):

32	State General Fund (Direct)	\$	13,282,098	\$	12,660,835
33	State General Fund by:				
34	Interagency Transfers	\$	247,943	\$	225,710
35	Fees & Self-generated Revenues	\$	26,539,108	\$	25,947,460
36	Statutory Dedications:				
37	Telecommunications for the Deaf Fund	\$	88,430	\$	80,282
38	Federal Funds	\$	<u>20,234,396</u>	\$	<u>18,982,146</u>

39	TOTAL MEANS OF FINANCING				
40	(NONDISCRETIONARY)	\$	<u>60,391,975</u>	\$	<u>57,896,433</u>

41 MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund (Direct)	\$	48,564,480	\$	51,496,438
43	State General Fund by:				
44	Interagency Transfers	\$	86,757,983	\$	84,780,216
45	Fees & Self-generated Revenues	\$	29,513,256	\$	31,610,112
46	Fees & Self-generated Revenues Dedicated				
47	Fund Accounts:				
48	Vital Records Conversion Dedicated				
49	Fund Account	\$	425,404	\$	425,404
50	Oyster Sanitation Dedicated Fund Account	\$	251,108	\$	186,051
51	Statutory Dedications:				

1	Louisiana Fund	\$ 9,815,747	\$ 9,815,747
2	Telecommunications for the Deaf Fund	\$ 5,422,509	\$ 5,430,657
3	Rural Primary Care Physicians		
4	Development Fund	\$ 2,673,634	\$ 2,673,634
5	Federal Funds	<u>\$ 532,049,686</u>	<u>\$ 387,120,660</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 715,473,807</u>	<u>\$ 573,538,919</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 144,470,236	\$ 147,108,824
10	Operating Expenses	\$ 31,587,845	\$ 32,127,845
11	Professional Services	\$ 61,279,572	\$ 61,279,572
12	Other Charges	\$ 538,442,122	\$ 390,000,179
13	Acquisitions/Major Repairs	<u>\$ 86,007</u>	<u>\$ 918,932</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 775,856,782</u>	<u>\$ 631,435,352</u>
15	<b>09-327 OFFICE OF SURGEON GENERAL</b>		
16	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
17	Management and Finance Program-		
18	Authorized Positions	(7)	(7)
19	Nondiscretionary Expenditures	\$ 0	\$ 88,915
20	Discretionary Expenditures	\$ 5,044,516	\$ 4,758,131
21	<b>Program Description:</b>		
22	<i>Provides for the state's leading advocate for wellness and disease</i>		
23	<i>prevention. The office will formulate public health and planning for the state; promote the</i>		
24	<i>health of all residents of the state; provide guidance on priorities and initiatives for</i>		
25	<i>improving healthcare provisions and outcomes for all residents of the state, across all</i>		
26	<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>		
27	TOTAL EXPENDITURES	<u>\$ 5,044,516</u>	<u>\$ 4,487,046</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund (Direct)	<u>\$ 0</u>	<u>\$ 88,915</u>
30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 88,915</u>
32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 2,015,799	\$ 1,729,414
34	Federal Funds	<u>\$ 3,028,717</u>	<u>\$ 3,028,717</u>
35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 5,044,516</u>	<u>\$ 4,758,131</u>
37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 1,226,645	\$ 1,189,520
39	Operating Expenses	\$ 17,877	\$ 27,877
40	Professional Services	\$ 305,059	\$ 305,059
41	Other Charges	\$ 3,494,935	\$ 3,324,590
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,044,516</u>	<u>\$ 4,847,046</u>

1 **09-330 OFFICE OF BEHAVIORAL HEALTH**

2	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Behavioral Health Administration and		
4	Community Oversight -		
5	Authorized Positions	(107)	(108)
6	Authorized Other Charges Positions	(6)	(6)
7	Nondiscretionary Expenditures	\$ 7,663,771	\$ 8,292,644
8	Discretionary Expenditures	\$ 145,573,365	\$ 148,998,342

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

16	Hospital Based Treatment -		
17	Authorized Positions	(1,566)	(1,526)
18	Nondiscretionary Expenditures	\$ 218,907,768	\$ 278,217,434
19	Discretionary Expenditures	\$ 73,320,994	\$ 64,815,308

20 **Program Description:** *The mission of the Hospital Based Treatment Program is to provide*  
 21 *comprehensive, integrated, evidence-informed treatment and support services, enabling*  
 22 *persons to function at their optimal level, thus promoting recovery.*

23	Auxiliary Account -		
24	Nondiscretionary Expenditures	\$ 0	\$ 0
25	Discretionary Expenditures	\$ 20,000	\$ 20,000

26 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*  
 27 *teams.*

28	TOTAL EXPENDITURES	<u>\$ 445,485,898</u>	<u>\$ 500,343,728</u>
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29	MEANS OF FINANCE (NONDISCRETIONARY):		
30	State General Fund (Direct)	\$ 103,612,949	\$ 166,382,813
31	State General Fund by:		
32	Interagency Transfers	\$ 121,856,634	\$ 119,381,266
33	Fees & Self-generated Revenues	\$ 370,219	\$ 20,092
34	Statutory Dedications:		
35	Health Care Facility Fund	\$ 137,507	\$ 0
36	Federal Funds	<u>\$ 594,230</u>	<u>\$ 725,907</u>

37	TOTAL MEANS OF FINANCE		
38	(NONDISCRETIONARY)	<u>\$ 226,571,539</u>	<u>\$ 286,510,078</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 59,478,979	\$ 53,871,650
41	State General Fund by:		
42	Interagency Transfers	\$ 46,458,771	\$ 47,401,806
43	Fees & Self-generated Revenues	\$ 1,016,931	\$ 1,367,058
44	Statutory Dedications:		
45	Behavioral Health and Wellness Fund	\$ 1,000,000	\$ 1,190,000
46	Compulsive and Problem Gaming Fund	\$ 3,579,756	\$ 4,280,000

1	Facility Support Fund Number 2	\$ 1,559,975	\$ 0
2	Health Care Facility Fund	\$ 142,493	\$ 280,000
3	Tobacco Tax Health Care Fund	\$ 1,745,533	\$ 1,642,892
4	Federal Funds	<u>\$ 103,931,921</u>	<u>\$ 103,800,244</u>
5	TOTAL MEANS OF FINANCE		
6	(DISCRETIONARY)	<u>\$ 218,914,359</u>	<u>\$ 213,833,650</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 175,045,765	\$ 181,468,237
9	Operating Expenses	\$ 48,554,405	\$ 46,434,368
10	Professional Services	\$ 12,676,033	\$ 12,101,588
11	Other Charges	\$ 205,764,741	\$ 258,853,257
12	Acquisitions/Major Repairs	<u>\$ 3,444,954</u>	<u>\$ 1,486,278</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 445,485,898</u>	<u>\$ 500,343,728</u>

14 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

15	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
16	Administration Program -		
17	Authorized Positions	(91)	(91)
18	Nondiscretionary Expenditures	\$ 2,354,533	\$ 2,035,315
19	Discretionary Expenditures	\$ 14,345,385	\$ 17,250,057

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

24	Community-Based Program -		
25	Authorized Positions	(55)	(58)
26	Nondiscretionary Expenditures	\$ 3,478,742	\$ 3,399,481
27	Discretionary Expenditures	\$ 34,274,987	\$ 37,000,601

28 **Program Description:** *Manages the delivery of individualized community-based supports*  
 29 *and services including Home and Community-based (HCBS) waiver services, through*  
 30 *assessments, information/choice, planning and referral, in a manner that affords*  
 31 *opportunities for people with developmental disabilities to achieve their personally defined*  
 32 *outcomes and goals. Community-fy26Family Support, Pre-Admission Screening &*  
 33 *Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs*  
 34 *(New Opportunities Waiver, Children’s Choice Waiver, Supports Waiver and Residential*  
 35 *Options Waiver), and the Money Follows the Person Demonstration Grant.*

36	Pinecrest Supports and Services Center -		
37	Authorized Positions	(1,332)	(1,329)
38	Nondiscretionary Expenditures	\$ 22,157,882	\$ 20,645,810
39	Discretionary Expenditures	\$ 119,399,903	\$ 119,248,340

40 **Program Description:** *Provides for the administration and operation of the Pinecrest*  
 41 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*  
 42 *maximum number of individuals within the available resources. Support the provision of*  
 43 *opportunities for more accessible, integrated and community-based living options. The*  
 44 *Residential Services activity provides specialized residential services to individuals with*  
 45 *developmental disabilities and co morbid complex medical, behavioral, and psychiatric*  
 46 *needs in a manner that supports the goal of returning or transitioning individuals to*  
 47 *community-based options. Services include operation of 24-hour support and active*  
 48 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*  
 49 *(ICF/DD) facility to services provided to persons who live in their own homes. The*

1 *Resource Center activity administers Resource Centers services whose primary functions*  
 2 *include building community capacity, partnerships and collaborative relationships with*  
 3 *providers, community professionals, other state agencies, educational institutions,*  
 4 *professional organizations and other stakeholders to efficiently target gaps and improve*  
 5 *multiple efforts. Other services provided through the Resource Centers activity include*  
 6 *statewide supports and services to people who need intensive treatment intervention to allow*  
 7 *them to remain in their community living setting. This includes initial and ongoing*  
 8 *assessment, psychiatric services, family support and education, support coordination and*  
 9 *any other services critical to an individual’s ability to live successfully in the community.*  
 10 *The closed facilities activity provides for the ongoing costs associated with closed or*  
 11 *privatized facilities.*

12	Central Louisiana Supports and Services -		
13	Authorized Positions	(197)	(197)
14	Nondiscretionary Expenditures	\$ 2,322,006	\$ 2,159,078
15	Discretionary Expenditures	\$ 21,699,438	\$ 22,221,945

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

21	Auxiliary Account -		
22	Authorized Positions	(4)	(4)
23	Nondiscretionary Expenditures	\$ 38,672	\$ 35,167
24	Discretionary Expenditures	\$ <u>628,818</u>	\$ <u>630,551</u>

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

27	TOTAL EXPENDITURES	\$ <u>220,670,366</u>	\$ <u>224,626,345</u>
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28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund (Direct)	\$ 5,274,283	\$ 4,162,923
30	State General Fund by:		
31	Interagency Transfers	\$ 24,538,799	\$ 23,585,227
32	Fees & Self-generated Revenues	\$ 38,672	\$ 35,167
33	Federal Funds	\$ <u>500,081</u>	\$ <u>491,534</u>

34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	\$ <u>30,351,835</u>	\$ <u>28,274,851</u>

36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund (Direct)	\$ 37,976,442	\$ 36,586,458
38	State General Fund by:		
39	Interagency Transfers	\$ 140,502,910	146,699,757
40	Fees & Self-generated Revenues	\$ 4,103,713	\$ 4,105,446
41	Statutory Dedications:		
42	Disabilities Services Fund	\$ 419,000	\$ 1,634,820
43	Federal Funds	\$ <u>7,316,466</u>	\$ <u>7,325,013</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	\$ <u>190,318,531</u>	\$ <u>196,351,494</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 145,689,245	\$ 147,049,190
3	Operating Expenses	\$ 17,705,860	\$ 17,705,860
4	Professional Services	\$ 10,306,029	\$ 9,992,013
5	Other Charges	\$ 42,552,671	\$ 46,086,057
6	Acquisitions/Major Repairs	\$ <u>4,416,561</u>	\$ <u>3,793,225</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>220,670,366</u>	\$ <u>224,626,345</u>

8 **09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH**

9	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
10	Office on Women’s Health and Community Health -		
11	Authorized Positions	(6)	(6)
12	Nondiscretionary Expenditures	\$ 179,171	\$ 174,643
13	Discretionary Expenditures	\$ <u>993,597</u>	\$ <u>1,146,908</u>

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

17	TOTAL EXPENDITURES	\$ <u>1,172,768</u>	\$ <u>1,321,551</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund (Direct)	\$ 179,171	\$ 174,643
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20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	\$ <u>179,171</u>	\$ <u>174,643</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	State General Fund (Direct)	\$ 993,597	\$ 893,500
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24	State General Fund by:		
25	Interagency Transfers	\$ <u>0</u>	\$ <u>253,408</u>

26	TOTAL MEANS OF FINANCING		
27	(DISCRETIONARY)	\$ <u>993,597</u>	\$ <u>1,146,908</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 933,070	\$ 1,162,600
30	Operating Expenses	\$ 8,212	\$ 19,214
31	Professional Services	\$ 0	\$ 0
32	Other Charges	\$ 231,486	\$ 139,737
33	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

34	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,172,768</u>	\$ <u>1,321,551</u>
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35 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

36	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
37	Imperial Calcasieu Human Services Authority		
38	Authorized Other Charges Positions	(80)	(84)
39	Nondiscretionary Expenditures	\$ 1,575,489	\$ 1,534,994
40	Discretionary Expenditures	\$ <u>12,378,421</u>	\$ <u>12,784,828</u>

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

6 TOTAL EXPENDITURES \$ 13,953,910 \$ 14,319,822

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 1,558,200 \$ 1,314,998  
 9 State General Fund by:  
 10 Interagency Transfers \$ 0 \$ 125,542  
 11 Fees & Self-generated Revenues \$ 17,289 \$ 81,875  
 12 Federal Funds \$ 0 \$ 12,579

13 TOTAL MEANS OF FINANCE  
 14 (NONDISCRETIONARY) \$ 1,575,489 \$ 1,534,994

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 7,685,539 \$ 8,344,653  
 17 State General Fund by:  
 18 Interagency Transfers \$ 3,185,171 \$ 3,059,629  
 19 Fees & Self-generated Revenues \$ 1,382,711 \$ 1,268,125  
 20 Federal Funds \$ 125,000 \$ 112,421

21 TOTAL MEANS OF FINANCE  
 22 (DISCRETIONARY) \$ 12,378,421 \$ 12,784,828

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 0 \$ 0  
 25 Operating Expenses \$ 1,467,000 \$ 1,467,000  
 26 Professional Services \$ 0 \$ 0  
 27 Other Charges \$ 12,486,910 \$ 12,852,822  
 28 Acquisitions/Major Repairs \$ 0 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 13,953,910 \$ 14,319,822

30 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

31 EXPENDITURES: **FY 25 EOB** **FY 26 REC**  
 32 Central Louisiana Human Services District  
 33 Authorized Other Charges Positions (89) (89)  
 34 Nondiscretionary Expenditures \$ 1,768,430 \$ 1,666,235  
 35 Discretionary Expenditures \$ 16,871,336 \$ 17,053,307

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

42 TOTAL EXPENDITURES \$ 18,639,766 \$ 18,719,542

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,768,430	\$ 1,379,250
3	State General Fund by:		
4	Interagency Transfers	\$ <u>0</u>	\$ <u>286,985</u>
5	TOTAL MEANS OF FINANCE		
6	(NONDISCRETIONARY)	\$ <u>1,768,340</u>	\$ <u>1,666,235</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 9,158,817	\$ 9,627,773
9	State General Fund by:		
10	Interagency Transfers	\$ 6,712,519	\$ 6,425,534
11	Fees & Self-generated Revenues	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>
12	TOTAL MEANS OF FINANCE		
13	(DISCRETIONARY)	\$ <u>16,871,336</u>	\$ <u>17,053,307</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 18,639,766	\$ 18,719,542
19	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>18,639,766</u>	\$ <u>18,719,542</u>

21 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

22	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
23	Northwest Louisiana Human Services District		
24	Authorized Other Charges Positions	(91)	(91)
25	Nondiscretionary Expenditures	\$ 1,694,242	\$ 1,558,796
26	Discretionary Expenditures	\$ <u>15,108,480</u>	\$ <u>15,078,524</u>

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

33	TOTAL EXPENDITURES	\$ <u>16,802,722</u>	\$ <u>16,637,320</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 1,694,242	\$ 1,212,842
36	State General Fund by:		
37	Interagency Transfers	\$ 0	\$ 169,453
38	Fees & Self-generated Revenues	\$ <u>0</u>	\$ <u>176,501</u>
39	TOTAL MEANS OF FINANCE		
40	(NONDISCRETIONARY)	\$ <u>1,694,242</u>	\$ <u>1,558,796</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 7,661,236	\$ 8,177,234
3	State General Fund by:		
4	Interagency Transfers	\$ 6,247,244	\$ 6,077,791
5	Fees & Self-generated Revenues	<u>\$ 1,200,000</u>	<u>\$ 823,499</u>
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 15,108,480</u>	<u>\$ 15,078,524</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 16,802,722	\$ 16,637,320
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,802,722</u>	<u>\$ 16,637,320</u>

15 **SCHEDULE 10**

16 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

27 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

28	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
29	Division of Management and Finance -		
30	Authorized Positions	(304)	(319)
31	Nondiscretionary Expenditures	\$ 39,227,803	\$ 40,107,609
32	Discretionary Expenditures	\$ 171,938,504	\$ 119,139,437

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

40	Division of Child Welfare -		
41	Authorized Positions	(1,547)	(1,540)
42	Nondiscretionary Expenditures	\$ 271,090,821	\$ 285,124,325
43	Discretionary Expenditures	\$ 91,505,959	\$ 105,068,538

44 **Program Description:** *Provides for the public child welfare functions of the state, including*  
 45 *prevention services that promote safety and the well-being of children to prevent child abuse*  
 46 *and neglect; child protective services; family strengthening and support services; stability*  
 47 *and permanence for foster children in the state's custody; adoption placement services for*

1 *foster children; foster and adoptive recruitment and training of foster and adoptive parents;*  
2 *and subsidies for adoptive parents of special needs children.*

3	Division of Family Support -		
4	Authorized Positions	(1,909)	(1,894)
5	Nondiscretionary Expenditures	\$ 100,723,581	\$ 99,189,883
6	Discretionary Expenditures	<u>\$ 283,898,558</u>	<u>\$ 357,016,421</u>

7 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*  
8 *the following: monthly cash grants to Family Independence Temporary Assistance Program*  
9 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*  
10 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*  
11 *to child day care and transportation providers, and for various supportive services for*  
12 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*  
13 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*  
14 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*  
15 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits; is*  
16 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*  
17 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*  
18 *Program (SNAP). SNAP recipients receive benefits directly from the federal government.*  
19 *Child support enforcement payments are held in trust by the agency for the custodial parent*  
20 *and do not flow through the agency's budget.*

21	TOTAL EXPENDITURES	<u>\$ 958,385,226</u>	<u>\$ 1,005,646,213</u>
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22	MEANS OF FINANCE (NONDISCRETIONARY):		
23	State General Fund (Direct)	\$ 148,199,064	\$ 159,217,853
24	State General Fund by:		
25	Interagency Transfers	\$ 13,415,648	\$ 13,374,757
26	Fees & Self-generated Revenues	\$ 15,613,612	\$ 15,489,397
27	Statutory Dedications:		
28	Fraud Detection Fund	\$ 585	\$ 549
29	Federal Funds	<u>\$ 233,813,296</u>	<u>\$ 236,339,261</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 411,042,205</u>	<u>\$ 424,421,817</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 172,810,809	\$ 147,854,644
34	State General Fund by:		
35	Interagency Transfers	\$ 3,087,259	\$ 3,175,827
36	Fees & Self-generated Revenues	\$ 928,626	\$ 1,052,841
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
40	Statutory Dedications:		
41	Continuum of Care Fund	\$ 1,000,000	\$ 0
42	Fraud Detection Fund	\$ 723,709	\$ 723,745
43	Federal Funds	<u>\$ 368,699,865</u>	<u>\$ 428,324,586</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 547,343,021</u>	<u>\$ 581,224,396</u>

1	BY EXPENDITURE CATEGORY:		
2	Personal Services	\$ 366,845,500	\$ 387,457,246
3	Operating Expenses	\$ 32,079,593	\$ 34,477,710
4	Professional Services	\$ 13,738,856	\$ 16,238,856
5	Other Charges	\$ 545,721,277	\$ 566,352,201
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>1,120,200</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>958,385,226</u>	\$ <u>1,005,646,213</u>

**SCHEDULE 11**

**DEPARTMENT OF ENERGY AND NATURAL RESOURCES**

**11-431 OFFICE OF THE SECRETARY**

11	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
12	Executive -		
13	Authorized Positions	(361)	(364)
14	Nondiscretionary Expenditures	\$ 10,350,777	\$ 10,034,341
15	Discretionary Expenditures	\$ <u>234,885,871</u>	\$ <u>207,589,593</u>

**Program Description:** *Promotes sustainable and responsible use of energy and natural resources of our state. The Office of the Secretary provides leadership and coordination to ensure consistency within the department and serves as Louisiana's natural resources and energy expert. The State Energy Office supports efficient use of traditional and alternative energy sources through education, energy-use studies, technology demonstrations, and managing energy efficiency and renewable energy programs funded by the U.S. Department of Energy. The Office of Mineral Resources manages state-owned mineral and renewable energy assets under the direction of the State Mineral and Energy Board. The Office of Coastal Management protects Louisiana's coastal resources through the Louisiana Coastal Resources Program, the state's federally approved coastal zone management program. Also, manages a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas, and other natural resources, while preventing the waste of these resources; and thereby protecting the public and the environment. The Louisiana Oil Spill Contingency Office is responsible for ensuring the state's preparedness and response to oil spills, coordinating efforts to protect the environment and public health in the event of a spill.*

32	TOTAL EXPENDITURES	\$ <u>245,236,648</u>	\$ <u>217,623,934</u>
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**MEANS OF FINANCE (NONDISCRETIONARY):**

34	State General Fund (Direct)	\$ 2,591,770	\$ 2,667,348
35	State General Fund by:		
36	Interagency Transfers	\$ 1,985,387	\$ 1,313,964
37	Fees & Self-generated Revenues		
38	Dedicated Fund Accounts:		
39	Oil and Gas Regulatory	\$ 2,038,160	\$ 1,977,399
40	Dedicated Fund Account		
41	Statutory Dedications:		
42	Carbon Dioxide Geologic Storage		
43	Trust Fund	\$ 47,702	\$ 0
44	Mineral and Energy Operation Fund	\$ 903,447	\$ 1,460,670
45	Oilfield Site Restoration Fund	\$ 153,766	\$ 243,995
46	Oil Spill Contingency Fund	\$ 423,936	\$ 652,408
47	Federal Funds	\$ <u>2,206,609</u>	\$ <u>1,718,557</u>

48	TOTAL MEANS OF FINANCING		
49	(NONDISCRETIONARY)	\$ <u>10,350,777</u>	\$ <u>10,034,341</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 34,464,641	\$ 23,522,769
3	State General Fund by:		
4	Interagency Transfers	\$ 6,647,350	\$ 5,933,891
5	Fees & Self-generated Revenues	\$ 212,011	\$ 212,011
6	Fees & Self-generated Revenues		
7	Dedicated Fund Accounts:		
8	Coastal Resources Trust		
9	Dedicated Fund Account	\$ 5,599,374	\$ 4,186,554
10	Fisherman's Gear Compensation and		
11	Underwater Obstruction Removal		
12	Dedicated Fund Account	\$ 982,000	\$ 982,000
13	Oil and Gas Regulatory		
14	Dedicated Fund Account	\$ 12,706,992	\$ 13,104,350
15	Statutory Dedications:		
16	Carbon Dioxide Geologic Storage		
17	Trust Fund	\$ 2,767,147	\$ 2,784,099
18	Mineral and Energy Operation Fund	\$ 6,194,528	\$ 6,129,975
19	Natural Resources Restoration Trust Fund	\$ 2,175,000	\$ 2,175,000
20	Oilfield Site Restoration Fund	\$ 27,785,664	\$ 27,728,856
21	Oil Spill Contingency Fund	\$ 7,287,609	\$ 7,081,418
22	Federal Funds	\$ 128,063,555	\$ 113,748,670
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 234,885,871</u>	<u>\$ 207,589,593</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 41,781,484	\$ 43,766,539
27	Operating Expenses	\$ 40,385,819	\$ 37,966,888
28	Professional Services	\$ 23,754,996	\$ 11,388,574
29	Other Charges	\$ 137,790,528	\$ 123,488,009
30	Acquisitions/Major Repairs	\$ 1,523,821	\$ 1,013,924
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 245,236,648</u>	<u>\$ 217,623,934</u>

**SCHEDULE 12**

**DEPARTMENT OF REVENUE**

**INCENTIVE EXPENDITURE FORECAST**

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

38	INCENTIVE EXPENDITURES:	<b><u>AUTHORITY</u></b>	<b><u>FORECAST</u></b>
39	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
40	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 83,149,000

**12-440 OFFICE OF REVENUE**

42	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
43	Tax Collection -		
44	Authorized Positions	(636)	(635)
45	Authorized Other Charges Positions	(15)	(15)
46	Nondiscretionary Expenditures	\$ 19,383,472	\$ 18,661,059
47	Discretionary Expenditures	\$ 92,338,427	\$ 102,955,600

1 **Program Description:** *Comprises the entire tax collection effort of the office, which is*  
 2 *organized into four major divisions and the Office of Legal Affairs. The Office of*  
 3 *Management and Finance handles accounting, support services, human resources*  
 4 *management, information services, and internal audit. Tax Administration Group I is*  
 5 *responsible for collection, operations, personal income tax, sales tax, post processing*  
 6 *services, and taxpayer services. Tax Administration Group II is responsible for audit*  
 7 *review, research and technical services, excise taxes, corporation income and franchise*  
 8 *taxes, and severance taxes. Tax Administration Group III is responsible for field audit*  
 9 *services, district offices, regional offices, and special investigations.*

10	Alcohol and Tobacco Control -		
11	Authorized Positions	(68)	(68)
12	Nondiscretionary Expenditures	\$ 1,436,636	\$ 1,366,241
13	Discretionary Expenditures	\$ 7,997,206	\$ 9,089,906

14 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*  
 15 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*  
 16 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*  
 17 *beverage and tobacco laws.*

18	Office of Charitable Gaming -		
19	Authorized Positions	(20)	(20)
20	Nondiscretionary Expenditures	\$ 348,553	\$ 304,000
21	Discretionary Expenditures	\$ 2,398,287	\$ 2,380,878

22 **Program Description:** *Licenses, educates, and monitors organizations conducting*  
 23 *legalized gaming as a fund-raising mechanism; provides for the licensing of commercial*  
 24 *lessors and related matters regarding electronic video bingo and progressive mega-jackpot*  
 25 *bingo.*

26	TOTAL EXPENDITURES	<u>\$ 123,902,581</u>	<u>\$ 134,757,684</u>
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27 MEANS OF FINANCE (NONDISCRETIONARY):

28	State General Fund by:		
29	Interagency Transfers	\$ 2,796	\$ 2,583
30	Fees & Self-generated Revenues	\$ 21,105,564	\$ 20,273,034
31	Statutory Dedications:		
32	Tobacco Regulation Enforcement Fund	\$ 60,301	\$ 55,683

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 21,168,661</u>	<u>\$ 20,331,300</u>

35 MEANS OF FINANCE (DISCRETIONARY):

36	State General Fund by:		
37	Interagency Transfers	\$ 512,204	\$ 512,417
38	Fees & Self-generated Revenues	\$ 101,624,103	\$ 113,311,736
39	Fees & Self-generated Revenues Dedicated		
40	Fund Accounts:		
41	Louisiana Entertainment Development		
42	Dedicated Fund Account	\$ 100,000	\$ 100,000
43	Statutory Dedications:		
44	Tobacco Regulation Enforcement Fund	\$ 497,613	\$ 502,231

45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 102,733,920</u>	<u>\$ 114,426,384</u>

47 Provided, however, notwithstanding any law to the contrary, prior year Self-generated  
 48 Revenues derived from the Tax Collection Program in the amount of \$50,000,000 shall be  
 49 carried forward and shall be available for expenditure.

1 Provided, however, notwithstanding any law to the contrary, prior year Self-generated  
2 Revenues derived from the Office of Alcohol and Tobacco Control and the Office of  
3 Charitable Gaming shall be carried forward and shall be available for expenditure.

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 75,114,248	\$ 76,883,523
6	Operating Expenses	\$ 8,100,073	\$ 8,100,073
7	Professional Services	\$ 4,969,149	\$ 4,539,397
8	Other Charges	\$ 35,240,571	\$ 44,368,904
9	Acquisitions/Major Repairs	<u>\$ 478,540</u>	<u>\$ 865,787</u>
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 123,902,581</u>	<u>\$ 134,757,684</u>

11 **SCHEDULE 13**

12 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

13 **INCENTIVE EXPENDITURE FORECAST**

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

17	INCENTIVE EXPENDITURE:	<b><u>AUTHORITY</u></b>	<b><u>FORECAST</u></b>
18	Brownfields Investor Tax Credit	R.S. 47:6021	\$ 0

19 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

20	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
21	Office of the Secretary -		
22	Authorized Positions	(67)	(67)
23	Nondiscretionary Expenditures	\$ 2,378,746	\$ 2,241,820
24	Discretionary Expenditures	\$ 6,092,195	\$ 6,544,820

25 **Program Description:** *The mission of the Office of the Secretary (OSEC) is to provide*  
26 *strategic administrative oversight necessary to advance and fulfill the role, scope and*  
27 *function of the department. As the managerial and overall policy coordinating agency for*  
28 *the department, the Office of the Secretary will facilitate achievement of environmental*  
29 *improvements by promoting initiatives that serve a broad environmental mandate, and by*  
30 *representing the department when dealing with external agencies. OSEC will ensure the*  
31 *department meets its performance and policy objectives by working and coordinating with*  
32 *all program offices.*

33	Office of Environmental Compliance -		
34	Authorized Positions	(240)	(240)
35	Nondiscretionary Expenditures	\$ 5,433,797	\$ 5,478,674
36	Discretionary Expenditures	\$ 23,671,306	\$ 22,992,120

37 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*  
38 *consisting of the Surveillance, Emergency and Radiological Services, and Enforcement*  
39 *Divisions, is to protect the health, safety and welfare of the people and environmental*  
40 *resources of Louisiana. OEC protects the citizens of the state by conducting inspections of*  
41 *permitted and non-permitted facilities, assessing environmental conditions, responding to*  
42 *environmental incidents such as unauthorized releases, spills and citizen complaints, and*  
43 *by providing compliance assistance to the community when appropriate. The OEC*  
44 *establishes a multimedia compliance approach; creates a uniform approach for compliance*  
45 *activities; assigns accountability and responsibility to appropriate parties; and provides*  
46 *standardized response training for all potential responders. The OEC provides for vigorous*  
47 *and timely resolution of enforcement actions.*

1	Office of Environmental Services -		
2	Authorized Positions	(160)	(159)
3	Nondiscretionary Expenditures	\$ 10,520,517	\$ 10,269,806
4	Discretionary Expenditures	\$ 6,896,140	\$ 7,606,875

5 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*  
6 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*  
7 *in for present and future generations. This will be accomplished by establishing and*  
8 *assessing environmental standards, regulating pollution sources through permitting*  
9 *activities which are consistent with laws and regulations, by providing interface between the*  
10 *department and its customers, including public participation. The permitting activity will*  
11 *provide single entry/contact point for permitting, including a multimedia team approach;*  
12 *providing technical guidance for permit applications; improve permit tracking; and allow*  
13 *focus on applications with the highest potential for environmental impact.*

14	Office of Management and Finance -		
15	Authorized Positions	(56)	(58)
16	Nondiscretionary Expenditures	\$ 10,579,630	\$ 10,921,694
17	Discretionary Expenditures	\$ 52,759,038	\$ 52,277,537

18 **Program Description:** *The mission of the Office of Management & Finance is to provide*  
19 *effective and efficient support and resources to all of the Louisiana Department of*  
20 *Environmental Quality (DEQ) offices and external customers necessary to carry out the*  
21 *mission of the department. The specific role of the Support Services activity is to provide*  
22 *financial and administrative services (property control, safety, and other general services)*  
23 *to the department and its employees.*

24	Office of Environmental Assessment -		
25	Authorized Positions	(189)	(188)
26	Nondiscretionary Expenditures	\$ 15,538,590	\$ 15,152,957
27	Discretionary Expenditures	<u>\$ 31,083,145</u>	<u>\$ 22,682,902</u>

28 **Program Description:** *The mission of the Office of Environmental Assessment (OEA) is to*  
29 *maintain and enhance the environment of the state in order to promote and protect the*  
30 *health, safety and welfare of the people of Louisiana. This program provides an efficient*  
31 *means to develop, implement and enforce regulations, assess, inventory, monitor and*  
32 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*  
33 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*  
34 *financial assistance in environmental restoration and protection actions.*

35	TOTAL EXPENDITURES	<u>\$ 164,953,104</u>	<u>\$ 156,169,205</u>
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36	MEANS OF FINANCE (NONDISCRETIONARY):		
37	State General Fund (Direct)	\$ 359,677	\$ 313,663
38	State General Fund by:		
39	Interagency Transfers	\$ 31,800	\$ 29,115
40	Fees & Self-generated Revenues	\$ 3,007	\$ 2,679
41	Fees & Self-generated Revenues Dedicated		
42	Fund Accounts:		
43	Environmental Trust		
44	Dedicated Fund Account	\$ 27,606,303	\$ 27,426,588
45	Waste Tire Management		
46	Dedicated Fund Account	\$ 143,206	\$ 127,571
47	Lead Hazard Reduction		
48	Dedicated Fund Account	\$ 22,070	\$ 19,661

1	Statutory Dedications:		
2	Hazardous Waste Site Cleanup Fund	\$ 456,532	\$ 414,574
3	Oil Spill Contingency Fund	\$ 31,422	\$ 28,534
4	Clean Water State Revolving Fund	\$ 506,490	\$ 459,940
5	Federal Funds	<u>\$ 15,290,773</u>	<u>\$ 15,242,626</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 44,451,280</u>	<u>\$ 44,064,951</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 15,122,665	\$ 13,540,285
10	State General Fund by:		
11	Interagency Transfers	\$ 3,207,495	\$ 3,210,180
12	Fees & Self-generated Revenues	\$ 21,783	\$ 22,111
13	Fees & Self-generated Revenues Dedicated		
14	Fund Accounts:		
15	Environmental Trust		
16	Dedicated Fund Account	\$ 51,401,280	\$ 44,043,951
17	Motor Fuels Underground Storage		
18	Tank Trust Dedicated Fund Account	\$ 21,249,485	\$ 21,249,485
19	Waste Tire Management		
20	Dedicated Fund Account	\$ 13,406,794	\$ 14,754,150
21	Lead Hazard Reduction		
22	Dedicated Fund Account	\$ 127,930	\$ 130,339
23	Statutory Dedications:		
24	Hazardous Waste Site Cleanup Fund	\$ 7,086,957	\$ 6,681,297
25	Brownfields Cleanup Revolving		
26	Loan Fund	\$ 50,000	\$ 50,000
27	Oil Spill Contingency Fund	\$ 195,552	\$ 198,440
28	Clean Water State Revolving Fund	\$ 2,994,136	\$ 3,040,686
29	Federal Funds	<u>\$ 5,637,747</u>	<u>\$ 5,183,330</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY):	<u>\$ 120,501,824</u>	<u>\$ 112,104,254</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 78,799,406	\$ 81,132,392
34	Operating Expenses	\$ 4,123,018	\$ 4,143,018
35	Professional Services	\$ 7,234,072	\$ 7,452,129
36	Other Charges	\$ 71,961,018	\$ 62,331,866
37	Acquisitions/Major Repairs	<u>\$ 2,835,590</u>	<u>\$ 1,109,800</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 164,953,104</u>	<u>\$ 156,169,205</u>

**SCHEDULE 14**

**LOUISIANA WORKFORCE COMMISSION**

**14-474 WORKFORCE SUPPORT AND TRAINING**

42	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
43	Office of the Secretary -		
44	Authorized Positions	(25)	(24)
45	Nondiscretionary Expenditures	\$ 1,561,461	\$ 1,438,452
46	Discretionary Expenditures	\$ 3,269,884	\$ 3,412,186

1 **Program Description:** *To provide leadership and management of all departmental*  
 2 *programs, to communicate departmental direction, to ensure the quality of services*  
 3 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*  
 4 *and use of departmental services.*

5	Office of Workers' Compensation Administration -			
6	Authorized Positions		(125)	(125)
7	Nondiscretionary Expenditures	\$	2,017,454	\$ 1,900,412
8	Discretionary Expenditures	\$	13,701,388	\$ 14,345,260

9 **Program Description:** *To establish standards of payment, to utilize and review procedure*  
 10 *of injured worker claims, and to receive, process, hear and resolve legal actions in*  
 11 *compliance with state statutes. It is also the mission of this office to educate and influence*  
 12 *employers and employees in adopting comprehensive safety and health policies, practices*  
 13 *and procedures, and to collect fees.*

14	Office of Unemployment Insurance Administration -			
15	Authorized Positions		(232)	(232)
16	Nondiscretionary Expenditures	\$	3,489,140	\$ 2,999,153
17	Discretionary Expenditures	\$	29,016,858	\$ 29,292,339

18 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*  
 19 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*  
 20 *supported by employer taxes. It is also the mission of this program to pay Unemployment*  
 21 *Compensation Benefits to eligible unemployed workers.*

22	Office of Workforce Development -			
23	Authorized Positions		(416)	(412)
24	Nondiscretionary Expenditures	\$	6,308,956	\$ 5,991,820
25	Discretionary Expenditures	\$	148,677,617	\$ 149,482,430

26 **Program Description:** *To provide high quality employment, training services, supportive*  
 27 *services, provide timely and accurate labor market information to the Louisiana Workforce*  
 28 *Commission, its customers, and stakeholders, and other employment related services to*  
 29 *businesses and job seekers to develop a diversely skilled workforce with access to good*  
 30 *paying jobs and making informed workforce decisions; and support and protect the rights*  
 31 *and interests of Louisiana's workers through the administration and enforcement of state*  
 32 *worker protection statutes and regulations.*

33	Office of the 2 <sup>nd</sup> Injury Board -			
34	Authorized Positions		(12)	(11)
35	Nondiscretionary Expenditures	\$	202,288	\$ 171,835
36	Discretionary Expenditures	\$	59,396,172	\$ 59,387,887

37 **Program Description:** *To encourage the employment, re-employment or retention of*  
 38 *employees with a permanent, partial disability that is an obstacle to employment or*  
 39 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*  
 40 *workers' compensation benefits when such a worker sustains a subsequent job related*  
 41 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-*  
 42 *insured employers, and reimburses those clients who have met the perquisites.*

43	Office of Management and Finance -			
44	Authorized Positions		(63)	(64)
45	Nondiscretionary Expenditures	\$	10,297,151	\$ 10,258,238
46	Discretionary Expenditures	\$	23,133,553	\$ 21,401,415

47 **Program Description:** *To develop, promote and implement the policies and mandates, and*  
 48 *to provide technical and administrative support, necessary to fulfill the vision and mission*  
 49 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*  
 50 *Commission customers include department management, programs and employees, the*

1 *Division of Administration, various federal and state agencies, local political subdivisions,*  
2 *citizens of Louisiana, and vendors.*

3 TOTAL EXPENDITURES \$ 301,071,922 \$ 300,081,427

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund by:

6 Interagency Transfers \$ 33,423 \$ 31,826

7 Statutory Dedications:

8 Workers' Compensation Second

9 Injury Fund \$ 199,271 \$ 191,065

10 Office of Workers' Compensation

11 Administrative Fund \$ 2,985,873 \$ 2,959,831

12 Incumbent Worker Training Account \$ 587,315 \$ 748,769

13 Penalty and Interest Account \$ 1,390,965 \$ 1,379,330

14 Blind Vendors Trust Fund \$ 62,262 \$ 66,784

15 Federal Funds \$ 18,617,341 \$ 17,382,305

16 TOTAL MEANS OF FINANCING

17 (NONDISCRETIONARY) \$ 23,876,450 \$ 22,759,910

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct) \$ 15,560,048 \$ 16,310,048

20 State General Fund by:

21 Interagency Transfers \$ 3,166,577 \$ 1,668,174

22 Fees & Self-generated Revenues \$ 72,219 \$ 72,219

23 Statutory Dedications:

24 Workers' Compensation Second

25 Injury Fund \$ 60,735,017 \$ 60,697,177

26 Office of Workers' Compensation

27 Administrative Fund \$ 15,625,228 \$ 16,047,645

28 Incumbent Worker Training Account \$ 25,216,697 \$ 25,106,264

29 Employment Security Administration

30 Account \$ 4,000,000 \$ 3,991,157

31 Penalty and Interest Account \$ 3,520,716 \$ 3,535,691

32 Blind Vendors Trust Fund \$ 487,981 \$ 483,553

33 Federal Funds \$ 148,810,989 \$ 149,409,589

34 TOTAL MEANS OF FINANCING

35 (DISCRETIONARY) \$ 277,195,472 \$ 277,321,517

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 86,378,951 \$ 87,539,323

38 Operating Expenses \$ 13,640,983 \$ 13,640,983

39 Professional Services \$ 4,350,410 \$ 4,410,410

40 Other Charges \$ 196,701,578 \$ 194,490,711

41 Acquisitions/Major Repairs \$ 0 \$ 0

42 TOTAL BY EXPENDITURE CATEGORY \$ 301,071,922 \$ 300,081,427

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**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

**16-511 OFFICE OF MANAGEMENT AND FINANCE**

EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
Management and Finance -		
Authorized Positions	(45)	(45)
Nondiscretionary Expenditures	\$ 1,602,846	\$ 1,610,166
Discretionary Expenditures	<u>\$ 28,561,131</u>	<u>\$ 19,222,303</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>\$ 30,163,977</u>	<u>\$ 20,832,469</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 2,406	\$ 0
Statutory Dedications:		
Conservation Fund	\$ 1,593,576	\$ 1,603,683
Federal Funds	<u>\$ 6,864</u>	<u>\$ 6,483</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,602,846</u>	<u>\$ 1,610,166</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 2,873,711	\$ 9,604,498
State General Fund by:		
Interagency Transfers	\$ 17,094	\$ 0
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Duck License, Stamp, and Print Dedicated Fund Account	\$ 10,450	\$ 10,450
Statutory Dedications:		
Conservation Fund	\$ 16,719,474	\$ 9,331,074
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	\$ 8,664,502	\$ 0
Federal Funds	<u>\$ 222,451</u>	<u>\$ 222,832</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 28,561,131</u>	<u>\$ 19,222,303</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 5,566,330	\$ 5,841,557
Operating Expenses	\$ 2,297,195	\$ 2,297,195
Professional Services	\$ 47,767	\$ 59,867
Other Charges	\$ 22,201,110	\$ 12,633,850
Acquisitions/Major Repairs	<u>\$ 51,575</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,163,977</u>	<u>\$ 20,832,469</u>
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1 **16-512 OFFICE OF THE SECRETARY**

2	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Administrative -			
4	Authorized Positions		(25)	(25)
5	Nondiscretionary Expenditures	\$	617,028	\$ 713,955
6	Discretionary Expenditures	\$	2,856,882	\$ 3,104,611

7 **Program Description:** *Provides executive leadership and legal support to all department*  
 8 *programs and staff; executes and enforces the laws, rules, and regulations of the state*  
 9 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*  
 10 *resources and relative to boating and outdoor safety for continued use and enjoyment by*  
 11 *current and future generations.*

12	Enforcement Program -			
13	Authorized Positions		(257)	(257)
14	Nondiscretionary Expenditures	\$	8,118,001	\$ 8,235,136
15	Discretionary Expenditures	\$	37,878,472	\$ 37,758,419

16 **Program Description:** *To establish and maintain compliance through the execution and*  
 17 *enforcement of laws, rules and regulations of the state relative to the management,*  
 18 *conservation and protection of renewable natural resources and fisheries resources and*  
 19 *relative to providing public safety on the state's waterways and lands for the continued use*  
 20 *and enjoyment by current and future generations.*

21	TOTAL EXPENDITURES		<u>\$ 49,470,383</u>	<u>\$ 49,812,121</u>
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22	MEANS OF FINANCE (NONDISCRETIONARY):			
23	State General Fund (Direct)	\$	0	\$ 5,516,485
24	State General Fund by:			
25	Interagency Transfers	\$	21,665	\$ 22,291
26	Fees & Self-generated Revenues	\$	9,982	\$ 9,392
27	Statutory Dedications:			
28	Conservation Fund	\$	8,544,767	\$ 3,251,670
29	Federal Funds	\$	158,615	\$ 149,253

30	TOTAL MEANS OF FINANCING			
31	(NONDISCRETIONARY)		<u>\$ 8,735,029</u>	<u>\$ 8,949,091</u>

32	MEANS OF FINANCE (DISCRETIONARY):			
33	State General Fund (Direct)	\$	4,750,000	\$ 24,980,687
34	State General Fund by:			
35	Interagency Transfers	\$	307,639	\$ 307,013
36	Fees & Self-generated Revenues	\$	67,018	\$ 117,608
37	Fees & Self-generated Revenues Dedicated			
38	Fund Accounts:			
39	Oyster Sanitation Dedicated			
40	Fund Account	\$	217,975	\$ 217,975
41	Statutory Dedications:			
42	Conservation Fund	\$	31,324,744	\$ 11,455,737
43	Crab Development, Management,			
44	and Derelict Crab Trap Removal			
45	Account	\$	113,000	\$ 113,000
46	Litter Abatement and Education Account	\$	99,800	\$ 99,800
47	Marsh Island Operating Fund	\$	32,038	\$ 32,038
48	Oyster Resource Management Account	\$	262,000	\$ 262,000
49	Rockefeller Wildlife Refuge and			
50	Game Preserve Fund	\$	116,846	\$ 116,846
51	Shrimp Development and Management			
52	Account	\$	70,900	\$ 70,900

1	Wildlife Habitat and Natural Heritage		
2	Trust	\$ 106,299	\$ 135,169
3	Federal Funds	\$ 3,267,095	\$ 2,954,257
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	\$ 40,735,354	\$ 40,863,030
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 38,139,139	\$ 37,995,711
8	Operating Expenses	\$ 4,754,173	\$ 6,205,216
9	Professional Services	\$ 138,328	\$ 127,798
10	Other Charges	\$ 4,114,722	\$ 4,812,596
11	Acquisitions/Major Repairs	\$ 2,324,021	\$ 670,800
12	TOTAL BY EXPENDITURE CATEGORY	\$ 49,470,383	\$ 49,812,121
13	<b>16-513 OFFICE OF WILDLIFE</b>		
14	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
15	Wildlife Program -		
16	Authorized Positions	(226)	(226)
17	Authorized Other Charges Positions	(3)	(3)
18	Nondiscretionary Expenditures	\$ 5,386,571	\$ 4,938,704
19	Discretionary Expenditures	\$ 71,454,872	\$ 58,852,471
20	<b>Program Description:</b>		
21	<i>Provides wise stewardship of the state's wildlife and habitats, to</i>		
22	<i>maintain biodiversity, including plant and animal species of special concern and to provide</i>		
23	<i>outdoor opportunities for present and future generations to engender a greater appreciation</i>		
	<i>of the natural environment.</i>		
24	TOTAL EXPENDITURES	\$ 76,841,443	\$ 63,791,175
25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Interagency Transfers	\$ 52,853	\$ 40,632
28	Fees & Self-generated Revenues Dedicated		
29	Fund Accounts:		
30	Louisiana Alligator Resource		
31	Dedicated Fund Account	\$ 269,285	\$ 207,018
32	Statutory Dedications:		
33	Conservation Fund	\$ 3,019,028	\$ 3,118,610
34	Federal Funds	\$ 2,045,405	\$ 1,572,444
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	\$ 5,386,571	\$ 4,938,704
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 2,513,217	\$ 0
39	State General Fund by:		
40	Interagency Transfers	\$ 4,287,044	\$ 3,957,836
41	Fees & Self-generated Revenues	\$ 430,957	\$ 271,000
42	Fees & Self-generated Revenues Dedicated		
43	Fund Accounts:		
44	Louisiana Alligator Resource		
45	Dedicated Fund Account	\$ 2,647,457	\$ 2,655,764
46	Louisiana Duck License, Stamp, and		
47	Print Dedicated Fund Account	\$ 1,081,537	\$ 1,034,600
48	Statutory Dedications:		
49	Conservation Fund	\$ 11,109,794	\$ 8,724,956

1	Conservation – Black Bear Account	\$ 208,500	\$ 208,500
2	Conservation – Quail Account	\$ 28,000	\$ 18,987
3	Conservation – Waterfowl Account	\$ 238,000	\$ 0
4	Conservation – White Tail Deer Account	\$ 15,700	\$ 15,700
5	Louisiana Fur Public Education and		
6	Marketing Fund	\$ 65,750	\$ 61,800
7	Louisiana Wild Turkey Fund	\$ 30,100	\$ 30,100
8	Marsh Island Operating Fund	\$ 129,570	\$ 155,570
9	MC Davis Conservation Fund	\$ 5,400	\$ 10,775
10	Oil Spill Contingency Fund	\$ 306,809	\$ 323,659
11	Rockefeller Wildlife Refuge and Game		
12	Preserve Fund	\$ 6,524,183	\$ 3,739,393
13	Rockefeller Wildlife Refuge Trust and		
14	Protection Fund	\$ 1,760,809	\$ 2,863,883
15	Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
16	White Lake Property Fund	\$ 1,483,815	\$ 1,920,500
17	Wildlife Habitat and Natural Heritage		
18	Trust	\$ 1,884,364	\$ 1,595,427
19	Federal Funds	\$ 34,203,866	\$ 28,764,021
20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	\$ 71,454,872	\$ 58,852,471
22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 22,358,180	\$ 23,555,355
24	Operating Expenses	\$ 6,912,538	\$ 6,287,090
25	Professional Services	\$ 5,409,680	\$ 4,012,789
26	Other Charges	\$ 25,104,438	\$ 20,247,832
27	Acquisitions/Major Repairs	\$ 17,056,607	\$ 9,688,109
28	TOTAL BY EXPENDITURE CATEGORY	\$ 76,841,443	\$ 63,791,175
29	<b>16-514 OFFICE OF FISHERIES</b>		
30	EXPENDITURES:	<b>FY 25 EOB</b>	<b>FY 26 REC</b>
31	Fisheries Program -		
32	Authorized Positions	(233)	(233)
33	Nondiscretionary Expenditures	\$ 5,427,842	\$ 5,208,814
34	Discretionary Expenditures	\$ 131,861,743	\$ 59,707,782
35	<b>Program Description:</b>		
36	<i>Manages living aquatic resources and their habitat, gives fishery</i>		
37	<i>industry support, and provides access, opportunity and understanding of the Louisiana</i>		
	<i>aquatic resources to citizens and others beneficiaries of these sustainable resources.</i>		
38	TOTAL EXPENDITURES	\$ 137,289,585	\$ 64,916,596
39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund by:		
41	Interagency Transfers	\$ 303,780	\$ 243,555
42	Fees & Self-generated Revenues	\$ 150,000	\$ 180,000
43	Fees & Self-generated Revenues Dedicated		
44	Fund Accounts:		
45	Aquatic Plant Control Dedicated		
46	Fund Account	\$ 230,341	\$ 124,938

1	Statutory Dedications:		
2	Conservation Fund	\$ 3,421,691	\$ 3,600,384
3	Federal Funds	<u>\$ 1,322,030</u>	<u>\$ 1,059,937</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 5,427,842</u>	<u>\$ 5,208,814</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund by:		
8	Interagency Transfers	\$ 20,728,241	\$ 16,754,606
9	Fees & Self-generated Revenues Dedicated		
10	Fund Accounts:		
11	Aquatic Plant Control Dedicated		
12	Fund Account	\$ 5,063,869	\$ 4,875,062
13	Oyster Sanitation Dedicated Fund		
14	Account	\$ 96,765	\$ 104,665
15	Statutory Dedications:		
16	Artificial Reef Development Fund	\$ 8,112,163	\$ 7,079,955
17	Conservation Fund	\$ 6,886,618	\$ 8,848,189
18	Crab Development, Management, and		
19	Derelict Crab Trap Removal Account	\$ 379,148	\$ 90,119
20	Oyster Development Fund	\$ 149,989	\$ 149,989
21	Oyster Resource Management		
22	Account	\$ 7,776,749	\$ 3,332,974
23	Saltwater Fish Research and		
24	Conservation Fund	\$ 1,409,891	\$ 1,300,000
25	Shrimp Development and		
26	Management Account	\$ 119,000	\$ 180,000
27	Shrimp Marketing and Promotion Fund	\$ 231,998	\$ 220,000
28	Charter Boat Fishing Escrow		
29	Account	\$ 415,809	\$ 816,450
30	Federal Funds	<u>\$ 80,491,503</u>	<u>\$ 15,955,773</u>
31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 131,861,743</u>	<u>\$ 59,707,782</u>
33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 22,157,569	\$ 23,791,168
35	Operating Expenses	\$ 22,901,506	\$ 21,682,900
36	Professional Services	\$ 8,323,113	\$ 2,892,738
37	Other Charges	\$ 80,951,505	\$ 13,788,692
38	Acquisitions/Major Repairs	<u>\$ 2,955,892</u>	<u>\$ 2,761,098</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 137,289,585</u>	<u>\$ 64,916,596</u>

**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

**17-560 STATE CIVIL SERVICE**

43	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
44	Administration and Support -		
45	Authorized Positions	(105)	(105)
46	Nondiscretionary Expenditures	\$ 3,477,024	\$ 3,286,023
47	Discretionary Expenditures	<u>\$ 11,640,683</u>	<u>\$ 12,182,862</u>

**Program Description:** *The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service*

1 *and accountability to the public interest by maintaining a balance between discretion and*  
 2 *control, making that balance flexible enough to match the rapidly changing environment in*  
 3 *which government operates. In addition, the program maintains the official personnel*  
 4 *records of the state. In the area of Human Resources management, the program promotes*  
 5 *effective human resource management throughout state government by developing,*  
 6 *implementing, and evaluating systems for job evaluation, pay, employment, promotion and*  
 7 *personnel management and by administering these systems through rules, policies and*  
 8 *practices that encourage wise utilization of the state's financial and human resources.*

9 TOTAL EXPENDITURES \$ 15,117,707 \$ 15,468,885

10 MEANS OF FINANCE (NONDISCRETIONARY):

11 State General Fund by:

12 Interagency Transfers from Prior and  
 13 Current Year Collections \$ 3,374,598 \$ 3,189,075  
 14 Fees & Self-generated Revenues from  
 15 Prior and Current Year Collections \$ 102,426 \$ 96,948

16 TOTAL MEANS OF FINANCING  
 17 (NONDISCRETIONARY) \$ 3,477,024 \$ 3,286,023

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund by:

20 Interagency Transfers from Prior and  
 21 Current Year Collections \$ 11,303,975 \$ 11,830,140  
 22 Fees & Self-generated Revenues from  
 23 Prior and Current Year Collections \$ 336,708 \$ 352,722

24 TOTAL MEANS OF FINANCING  
 25 (DISCRETIONARY) \$ 11,640,683 \$ 12,182,862

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 13,189,606 \$ 13,534,970  
 28 Operating Expenses \$ 1,053,736 \$ 1,066,239  
 29 Professional Services \$ 30,000 \$ 30,000  
 30 Other Charges \$ 843,205 \$ 835,076  
 31 Acquisitions/Major Repairs \$ 1,160 \$ 2,600

32 TOTAL BY EXPENDITURE CATEGORY \$ 15,117,707 \$ 15,468,885

33 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

34 EXPENDITURES: **FY 25 EOB** **FY 26 REC**  
 35 Administration -  
 36 Authorized Positions (21) (21)  
 37 Nondiscretionary Expenditures \$ 4,684,658 \$ 3,812,234  
 38 Discretionary Expenditures \$ 0 \$ 0

39 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*  
 40 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*  
 41 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*  
 42 *standards, for fire fighters and police officers in all municipalities in the state having*  
 43 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*  
 44 *applies, and in all parish fire departments and fire protection districts regardless of*  
 45 *population, in order to provide a continuity in quality of law enforcement and fire protection*  
 46 *for the citizens of the state in both rural and urban areas.*

47 TOTAL EXPENDITURES \$ 4,684,658 \$ 3,812,234

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	\$ 4,684,658	\$ 3,182,234
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 4,684,658</u>	<u>\$ 3,182,234</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 2,465,316	\$ 2,475,386
14	Operating Expenses	\$ 431,171	\$ 431,171
15	Professional Services	\$ 1,670,000	\$ 193,400
16	Other Charges	\$ 76,003	\$ 82,277
17	Acquisitions/Major Repairs	\$ 42,168	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,684,658</u>	<u>\$ 3,182,234</u>
19	<b>17-562 ETHICS ADMINISTRATION</b>		
20	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
21	Administration -		
22	Authorized Positions	(41)	(41)
23	Nondiscretionary Expenditures	\$ 1,003,490	\$ 926,907
24	Discretionary Expenditures	<u>\$ 4,200,715</u>	<u>\$ 4,299,565</u>
25	<b>Program Description:</b> <i>The mission of Ethics Administration is to provide staff support for</i>		
26	<i>the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of</i>		
27	<i>interest legislation, campaign finance disclosure requirements, and lobbyist registration and</i>		
28	<i>disclosure laws, to achieve compliance by governmental officials, public employees,</i>		
29	<i>candidates, and lobbyists and to provide public access to disclosed information.</i>		
30	TOTAL EXPENDITURES	<u>\$ 5,204,205</u>	<u>\$ 5,226,472</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 987,926	\$ 912,640
33	State General Fund by:		
34	Fees & Self-generated Revenues	<u>\$ 15,564</u>	<u>\$ 14,267</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 1,003,490</u>	<u>\$ 926,907</u>
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 4,040,781	\$ 4,138,334
39	State General Fund by:		
40	Fees & Self-generated Revenues	<u>\$ 159,934</u>	<u>\$ 161,231</u>
41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 4,200,715</u>	<u>\$ 4,299,565</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,298,651	\$ 4,441,459
3	Operating Expenses	\$ 302,621	\$ 295,222
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 594,115	\$ 489,791
6	Acquisitions/Major Repairs	\$ 8,818	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,204,205</u>	<u>\$ 5,226,472</u>

8 **17-563 STATE POLICE COMMISSION**

9	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
10	Administration -		
11	Authorized Positions	(4)	(4)
12	Nondiscretionary Expenditures	\$ 122,591	\$ 114,082
13	Discretionary Expenditures	<u>\$ 747,162</u>	<u>\$ 792,413</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>\$ 869,753</u>	<u>\$ 906,495</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund (Direct)	<u>\$ 122,591</u>	<u>\$ 114,082</u>
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27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 122,591</u>	<u>\$ 114,082</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 692,162	\$ 737,413
31	State General Fund by:		
32	Interagency Transfers	<u>\$ 55,000</u>	<u>\$ 55,000</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 747,162</u>	<u>\$ 792,413</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 570,569	\$ 574,492
37	Operating Expenses	\$ 28,900	\$ 30,900
38	Professional Services	\$ 187,035	\$ 209,447
39	Other Charges	\$ 83,249	\$ 91,656
40	Acquisitions/Major Repairs	\$ 0	\$ 0
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 869,753</u>	<u>\$ 906,495</u>

1 **17-565 BOARD OF TAX APPEALS**

2	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Administrative -			
4	Authorized Positions		(8)	(10)
5	Nondiscretionary Expenditures	\$	247,569	\$ 270,922
6	Discretionary Expenditures	\$	1,071,918	\$ 1,496,080

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	\$	67,231	\$ 52,783
14	Discretionary Expenditures	\$	<u>429,063</u>	\$ <u>478,435</u>

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>\$ 1,815,781</u>	<u>\$ 2,298,220</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):			
20	State General Fund (Direct)	\$	128,846	\$ 0
21	State General Fund by:			
22	Interagency Transfers from Prior			
23	and Current Year Collections	\$	117,934	\$ 265,894
24	Fees & Self-generated Revenues from Prior			
25	and Current Year Collections	\$	<u>68,020</u>	\$ <u>57,811</u>

26	TOTAL MEANS OF FINANCING			
27	(NONDISCRETIONARY)		<u>\$ 314,800</u>	<u>\$ 323,705</u>

28	MEANS OF FINANCE (DISCRETIONARY):			
29	State General Fund (Direct)	\$	518,485	\$ 0
30	State General Fund by:			
31	Interagency Transfers from Prior			
32	and Current Year Collections	\$	689,155	\$ 1,670,965
33	Fees & Self-generated Revenues from Prior			
34	and Current Year Collections	\$	<u>293,341</u>	\$ <u>303,550</u>

35	TOTAL MEANS OF FINANCING			
36	(DISCRETIONARY)		<u>\$ 1,500,981</u>	<u>\$ 1,974,515</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$	1,429,634	\$ 1,830,060
39	Operating Expenses	\$	146,143	\$ 201,143
40	Professional Services	\$	75,000	\$ 75,000
41	Other Charges	\$	165,004	\$ 192,017
42	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

43	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 1,815,781</u>	<u>\$ 2,298,220</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.

The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are, and shall be deemed, to be appropriated to the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Community and Technical Colleges, their respective institutions, and the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance programs within the Board of Regents and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula 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 from the Board of Regents distribution.

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors, and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance remain unchanged in order to effectively utilize the appropriation authority provided herein.

Provided, however, in the event that any legislative instrument of the 2025 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 2025-2026 shall be included as part of the appropriation for the respective public postsecondary education management board.

**19-671 BOARD OF REGENTS**

EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
Board of Regents -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 2,435,433	\$ 334,843,308
Discretionary Expenditures	\$ 88,732,113	\$ 1,002,115,300

**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	\$ 2,587,028	\$ 0
Discretionary Expenditures	\$ 408,560,743	\$ 135,843,672

1 **Program Description:** *The Office of Student Financial Assistance Program is to provide*  
 2 *direction and administrative support services for internal and external clients. This is*  
 3 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*  
 4 *Board of Elementary and Secondary Education to maximize access to postsecondary*  
 5 *education through state student financial assistance policies and programs; augmenting*  
 6 *student services and programs by maximizing federal revenues; administering the Federal*  
 7 *Family Education Loan (FFEL) program; administering state and federal scholarships,*  
 8 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*  
 9 *pursue their postsecondary educational goals; and to financially assist any student by*  
 10 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*  
 11 *access to postsecondary education programs.*

12	Louisiana Universities Marine Consortium -		
13	Authorized Positions	(0)	(0)
14	Nondiscretionary Expenditures	\$ 1,194,820	\$ 0
15	Discretionary Expenditures	<u>\$ 26,382,846</u>	<u>\$ 19,873,566</u>

16 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*  
 17 *conduct research and education programs directly relevant to Louisiana's needs in marine*  
 18 *and coastal science, develop products that educate local, national, and international*  
 19 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*  
 20 *and education in order to make all levels of society increasingly aware of the economic and*  
 21 *cultural value of Louisiana's coastal and marine environments.*

22	TOTAL EXPENDITURES	<u>\$ 529,892,983</u>	<u>\$ 1,492,675,846</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY)		
24	State General Fund (Direct)	<u>\$ 6,217,281</u>	<u>\$ 334,843,308</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 6,217,281</u>	<u>\$ 334,843,308</u>

27	MEANS OF FINANCE (DISCRETIONARY)		
28	State General Fund (Direct)	\$ 294,564,061	\$ 940,322,393
29	State General Fund by:		
30	Interagency Transfers	\$ 14,752,107	\$ 14,256,109
31	Fees & Self-generated Revenues	\$ 15,830,299	\$ 15,830,299
32	Fees & Self-generated Revenues Dedicated		
33	Fund Accounts:		
34	Proprietary School Students Protection		
35	Dedicated Fund Account	\$ 200,000	\$ 200,000
36	Statutory Dedications:		
37	Rockefeller Wildlife Refuge Trust and		
38	Protection Fund	\$ 60,000	\$ 60,000
39	Louisiana Quality Education		
40	Support Fund	\$ 20,080,000	\$ 18,930,000
41	TOPS Fund	\$ 123,719,565	\$ 113,455,760
42	Medical and Allied Health Professional		
43	Education Scholarship and Loan Fund	\$ 200,000	\$ 200,000
44	Support Education in Louisiana First Fund	\$ 37,521	\$ 38,899
45	Higher Education Initiatives Fund	\$ 5,000,000	\$ 5,000,000
46	Louisiana Cybersecurity Talent Initiative		
47	Fund	\$ 1,000,000	\$ 1,000,000
48	Health Care Employment Reinvestment		
49	Opportunity (H.E.R.O.) Fund	\$ 0	\$ 1,306,929

1	M.J. Foster Promise Program Fund	\$ 10,500,000	\$ 10,500,000
2	Geaux Teach Fund	\$ 2,500,000	\$ 2,500,000
3	Louisiana Postsecondary Inclusive		
4	Education Fund	\$ 1,000,000	\$ 0
5	Federal Funds	<u>\$ 34,232,149</u>	<u>\$ 34,232,149</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 523,675,702</u>	<u>\$ 1,157,832,538</u>

8 Provided, however, and notwithstanding any law to the contrary, prior year Interagency  
 9 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and  
 10 shall be available for expenditure.

11 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint  
 12 Legislative Committee on the Budget a quarterly expense report indicating the number of  
 13 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students  
 14 at each of the state's public and private postsecondary institutions, beginning October 1,  
 15 2025. Such report shall also include quarterly updated projections of anticipated total Go  
 16 Grant expenditures for Fiscal Year 2025-2026.

17 Provided, further, that, if at any time during Fiscal Year 2025-2026, the agency's internal  
 18 projection of anticipated Go Grant expenditures exceeds \$70,480,716, the Office of Student  
 19 Financial Assistance shall immediately notify the Joint Legislative Committee on the  
 20 Budget.

21 Provided, however, that of the funds appropriated in this Schedule for the Office of Student  
 22 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the  
 23 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement  
 24 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the  
 25 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings  
 26 enhancements, all in accordance with the provisions of law and regulation governing the  
 27 Louisiana Student Tuition Assistance and Revenue Trust (START).

28 All balances of accounts and funds derived from the administration of the Federal Family  
 29 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds  
 30 shall be invested by the State Treasurer and the proceeds there from credited to those  
 31 respective funds in the State Treasury and shall not be transferred to the State General Fund  
 32 nor used for any purpose other than those authorized by the Higher Education Act of 1965,  
 33 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal  
 34 year shall be retained in the accounts and funds of the Office of Student Financial Assistance  
 35 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

36 The special programs identified below are funded within the Statutory Dedication amount  
 37 appropriated above. They are identified separately here to establish the specific amount  
 38 appropriated for each category.

39	Louisiana Quality Education Support Fund:		
40	Enhancement of Academics and Research	\$ 10,485,299	\$ 9,885,074
41	Recruitment of Superior Graduate Fellows	\$ 1,320,000	\$ 1,020,000
42	Endowment of Chairs	\$ 2,020,000	\$ 2,020,000
43	Carefully Designed Research Efforts	\$ 5,656,476	\$ 5,414,204
44	Administrative Expenses	<u>\$ 598,225</u>	<u>\$ 590,722</u>
45	Total	<u>\$ 20,080,000</u>	<u>\$ 18,930,000</u>

46 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
 47 may be entered into for periods of not more than six years.

48 The appropriations from State General Fund (Direct) contained herein to the Board of  
 49 Regents pursuant to the budgetary responsibility for all public postsecondary education  
 50 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to

1 formulate and revise a master plan for higher education which plan shall include a formula  
 2 for the equitable distribution of funds to the institutions of postsecondary education pursuant  
 3 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed  
 4 to be appropriated to the Board of Supervisors of Louisiana State University and  
 5 Agricultural and Mechanical College, the Board of Supervisors of Southern University and  
 6 Agricultural and Mechanical College, the Board of Supervisors for the University of  
 7 Louisiana System, the Board of Supervisors of Community and Technical Colleges, their  
 8 respective institutions, and the Louisiana Universities Marine Consortium and the Office of  
 9 Student Financial Assistance programs within the Board of Regents and in the amounts and  
 10 for the purposes as specified in a plan and formula for the distribution of said funds as  
 11 approved by the Board of Regents.

12 The plan and formula distribution shall be implemented by the Division of Administration.  
 13 All key and supporting performance objectives and indicators for the higher education  
 14 agencies shall be adjusted to reflect the funds received from the Board of Regents  
 15 distribution.

16 Provided, however, that from the monies appropriated from State General Fund (Direct), the  
 17 amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the  
 18 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these  
 19 monies shall not be included as a component of the funds provided for the purposes as  
 20 specified in the distribution of the plan and formula as approved by the Board of Regents.

21 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

22 Provided, however, funds for the Louisiana State University Board of Supervisors shall be  
 23 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation  
 24 to each of the Louisiana State University Board of Supervisors institutions.

EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
Louisiana State University Board of Supervisors -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 138,857,926	\$ 0
Discretionary Expenditures	<u>\$ 1,185,777,811</u>	<u>\$ 893,713,994</u>
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 1,324,635,737</b></u>	<u><b>\$ 893,713,994</b></u>
<b>MEANS OF FINANCE (NONDISCRETIONARY):</b>		
State General Fund (Direct)	<u>\$ 138,857,926</u>	<u>\$ 0</u>
<b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>	<u><b>\$ 138,857,926</b></u>	<u><b>\$ 0</b></u>
<b>MEANS OF FINANCE (DISCRETIONARY):</b>		
State General Fund (Direct)	\$ 353,980,515	\$ 0
State General Fund by:		
Interagency Transfers	\$ 8,485,184	\$ 8,485,184
Fees & Self-generated Revenues	\$ 786,152,963	\$ 847,675,558
Statutory Dedications:		
Tobacco Tax Health Care Fund	\$ 4,166,778	\$ 3,862,961
Support Education in Louisiana First Fund	\$ 19,002,035	\$ 19,699,740
Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$ 200,000	\$ 200,000
Education Excellence Fund	\$ 22,061	\$ 22,276
Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
<b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>	<u><b>\$ 1,185,777,811</b></u>	<u><b>\$ 893,713,994</b></u>

1 Provided, however, that from monies appropriated from State General Fund (Direct) to the  
 2 Louisiana State University Board of Supervisors and allocated to the Louisiana State  
 3 University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated  
 4 to the Louisiana Poison Control Center and such allocation shall not be reduced under any  
 5 circumstance by the Louisiana State Health Sciences Center - Shreveport.

6 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,  
 7 the following amounts shall be allocated to each higher education institution.

8 Louisiana State University–A&M College -			
9 Authorized Positions		(0)	(0)
10 Nondiscretionary Expenditures	\$	65,888,709	\$ 0
11 Discretionary Expenditures	\$	682,917,297	\$ 653,316,535

12 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*  
 13 *Louisiana State University (LSU) is to be a leading research-extensive university,*  
 14 *challenging undergraduate and graduate students to achieve the highest levels of intellectual*  
 15 *and personal development. Designated as a land-, sea-, and space-grant institution, the*  
 16 *mission of LSU is the generation, preservation, dissemination, and application of knowledge*  
 17 *and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad*  
 18 *array of undergraduate degree programs and extensive graduate research opportunities*  
 19 *designed to attract and educate highly-qualified undergraduate and graduate students;*  
 20 *employ faculty who are excellent teacher-scholars, nationally competitive in research and*  
 21 *creative activities, and who contribute to a world-class knowledge base that is transferable*  
 22 *to educational, professional, cultural and economic enterprises; and use its extensive*  
 23 *resources to solve economic, environmental and social challenges.*

24 Louisiana State University–Alexandria -			
25 Authorized Positions		(0)	(0)
26 Nondiscretionary Expenditures	\$	2,990,332	\$ 0
27 Discretionary Expenditures	\$	41,046,276	\$ 36,154,241

28 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*  
 29 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*  
 30 *environment that challenges students to seek excellence in and bring excellence to their*  
 31 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*  
 32 *the diverse community it serves.*

33 Louisiana State University Health Sciences			
34 Center–New Orleans -			
35 Authorized Positions		(0)	(0)
36 Nondiscretionary Expenditures	\$	19,902,220	\$ 0
37 Discretionary Expenditures	\$	150,768,735	\$ 79,189,136

38 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*  
 39 *(LSUHSC-NO) provides education, research, and public service through direct patient care*  
 40 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*  
 41 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*  
 42 *a learning environment of excellence, in which students are prepared for career success and*  
 43 *faculty are encouraged to participate in research promoting the discovery and dissemination*  
 44 *of new knowledge, securing extramural support, and translating their findings into improved*  
 45 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*  
 46 *renewal of the needed health professions workforce. It is a local, national, and international*  
 47 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*  
 48 *patients and the greater Louisiana community. It participates in mutual planning with*  
 49 *community partners and explores areas of invention and collaboration to implement new*  
 50 *endeavors for outreach in education, research, service and patient care.*

1	Louisiana State University Health Sciences			
2	Center–Shreveport -			
3	Authorized Positions		(0)	(0)
4	Nondiscretionary Expenditures	\$	22,112,297	\$ 0
5	Discretionary Expenditures	\$	97,897,143	\$ 33,220,213

6 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*  
 7 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*  
 8 *services, research, and community outreach. LSUHSC-S encompasses the School of*  
 9 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*  
 10 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*  
 11 *committed to: Educating physicians, biomedical scientists, fellows and allied health*  
 12 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*  
 13 *for careers in health care service, teaching or research; providing state-of-the-art clinical*  
 14 *care, including a range of tertiary special services to an enlarging and diverse regional base*  
 15 *of patients; achieving distinction and international recognition for basic science and clinical*  
 16 *research programs that contribute to the body of knowledge and practice in science and*  
 17 *medicine; supporting the region and the State in economic growth and prosperity by*  
 18 *utilizing research and knowledge to engage in productive partnerships with the private*  
 19 *sector.*

20	Louisiana State University–Eunice -			
21	Authorized Positions		(0)	(0)
22	Nondiscretionary Expenditures	\$	1,543,603	\$ 0
23	Discretionary Expenditures	\$	16,404,202	\$ 10,878,960

24 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE) is a*  
 25 *comprehensive, open admissions institution of higher education. The University is dedicated*  
 26 *to high quality, low-cost education and is committed to academic excellence and the dignity*  
 27 *and worth of the individual. To this end, Louisiana State University at Eunice offers*  
 28 *associate degrees, certificates and continuing education programs as well as transfer*  
 29 *curricula. Its curricula span the liberal arts, sciences, business and technology, pre-*  
 30 *professional and professional areas for the benefit of a diverse population. All who can*  
 31 *benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and*  
 32 *to expand their knowledge and skills at LSUE.*

33	Louisiana State University–Shreveport -			
34	Authorized Positions		(0)	(0)
35	Nondiscretionary Expenditures	\$	5,330,655	\$ 0
36	Discretionary Expenditures	\$	64,441,150	\$ 56,628,050

37 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*  
 38 *Shreveport is to provide stimulating and supportive learning environment in which students,*  
 39 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*  
 40 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*  
 41 *personal growth of students; produce graduates who possess the intellectual resources and*  
 42 *professional personal skills that will enable them to be effective and productive members of*  
 43 *an ever-changing global community and enhance the cultural, technological, social, and*  
 44 *economic development of the region through outstanding teaching, research, and public*  
 45 *service.*

46	Louisiana State University–Agricultural			
47	Center -			
48	Authorized Positions		(0)	(0)
49	Nondiscretionary Expenditures	\$	15,410,141	\$ 0
50	Discretionary Expenditures	\$	101,551,339	\$ 23,386,797

51 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*  
 52 *is to enhance the quality of life for people through research and educational programs that*  
 53 *develop the best use of natural resources, conserve and protect the environment, enhance*

1 *development of existing and new agricultural and related enterprises, develop human and*  
 2 *community resources, and fulfill the acts of authorization and mandates of state and federal*  
 3 *legislative bodies.*

4	Pennington Biomedical Research Center -			
5	Authorized Positions		(0)	(0)
6	Nondiscretionary Expenditures	\$	5,679,969	\$ 0
7	Discretionary Expenditures	\$	30,751,669	\$ 940,062

8 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*  
 9 *Center is multifaceted, yet focused on a single mission: to promote longer, healthier lives*  
 10 *through nutritional research and preventive medicine. The center's mission is to attack*  
 11 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*  
 12 *killers. The process begins with basic research in cellular and molecular biology, progresses*  
 13 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*  
 14 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*  
 15 *extended to communities and large populations and then shared with scientists and spread*  
 16 *to consumers across the world through public education programs and commercial*  
 17 *applications.*

18 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

19 Provided, however, funds for the Southern University Board of Supervisors shall be  
 20 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation  
 21 to each of the Southern University Board of Supervisors institutions.

22	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
23	Southern University Board of Supervisors -			
24	Authorized Positions		(0)	(0)
25	Nondiscretionary Expenditures	\$	20,481,389	\$ 0
26	Discretionary Expenditures	\$	<u>194,407,342</u>	<u>125,075,062</u>
27	TOTAL EXPENDITURES	\$	<u>214,888,731</u>	<u>125,075,062</u>

28	MEANS OF FINANCE (NONDISCRETIONARY):			
29	State General Fund (Direct)	\$	<u>20,481,389</u>	\$ <u>0</u>

30	TOTAL MEANS OF FINANCING			
31	(NONDISCRETIONARY)	\$	<u>20,481,389</u>	<u>0</u>

32	MEANS OF FINANCE (DISCRETIONARY):			
33	State General Fund (Direct)	\$	47,991,086	\$ 0
34	State General Fund by:			
35	Interagency Transfers	\$	4,476,791	\$ 4,476,791
36	Fees & Self-generated Revenues	\$	115,831,100	\$ 112,289,046
37	Statutory Dedications:			
38	Tobacco Tax Health Care Fund	\$	1,000,000	\$ 1,000,000
39	Higher Education Campus Revitalization			
40	Fund	\$	6,700,000	\$ 0
41	Pari-Mutuel Live Racing Facility			
42	Gaming Control Fund	\$	50,000	\$ 50,000
43	Support Education in Louisiana First Fund	\$	2,742,695	\$ 2,843,399
44	Southern University AgCenter Program			
45	Fund	\$	750,000	\$ 750,000
46	Criminal Justice and First Responder Fund	\$	1,000,000	\$ 0

1	Education Excellence Fund	\$	11,461	\$	11,617
2	Shreveport Riverfront and Convention				
3	Center and Independence Stadium Fund	\$	200,000	\$	0
4	Federal Funds	\$	<u>13,654,209</u>	\$	<u>3,654,209</u>
5	TOTAL MEANS OF FINANCING				
6	(DISCRETIONARY)	\$	<u>194,407,342</u>	\$	<u>125,075,062</u>

7 Out of the funds appropriated herein to the Southern University Board of Supervisors, the  
8 following amounts shall be allocated to each higher education institution.

9	Southern University Board of Supervisors -				
10	Authorized Positions		(0)		(0)
11	Nondiscretionary Expenditures	\$	441,893	\$	0
12	Discretionary Expenditures	\$	3,721,319	\$	0

13 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*  
14 *exercise power necessary to supervise and manage the campuses of postsecondary education*  
15 *under its control, to include receipt and expenditure of all funds appropriated for the use of*  
16 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*  
17 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*  
18 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*  
19 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*  
20 *programs of study (subject to Regents approval), award certificates and confer degrees and*  
21 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*  
22 *the supervision and management of the university system it supervises. The Southern*  
23 *University System is comprised of the campuses under the supervision and management of*  
24 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*  
25 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*  
26 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*  
27 *University Law Center (SULC) and Southern University Agricultural Research and*  
28 *Extension Center (SUAG).*

29	Southern University–Agricultural &				
30	Mechanical College -				
31	Authorized Positions		(0)		(0)
32	Nondiscretionary Expenditures	\$	11,735,811	\$	\$0
33	Discretionary Expenditures	\$	100,441,675	\$	79,894,016

34 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*  
35 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*  
36 *of undergraduate, graduate, and professional programs. The mission of Southern University*  
37 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*  
38 *opportunities for a diverse student population to achieve a high-quality, global educational*  
39 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*  
40 *public service to the community, the state, the nation, and the world so that Southern*  
41 *University graduates are competent, informed, and productive citizens.*

42	Southern University–Law Center -				
43	Authorized Positions		(0)		(0)
44	Nondiscretionary Expenditures	\$	2,676,735	\$	0
45	Discretionary Expenditures	\$	26,699,276	\$	17,783,578

46 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*  
47 *training to a diverse group of students in pursuit of a Juris Doctorate degree. SULC seeks*  
48 *to maintain its historical tradition of providing legal education opportunities to under-*  
49 *represented racial, ethnic, and economic groups to advance society with competent, ethical*  
50 *individuals, professionally equipped for positions of responsibility and leadership; provide*  
51 *a comprehensive knowledge of the civil law in Louisiana; and promote legal services in*  
52 *underprivileged urban and rural communities.*

1	Southern University–New Orleans -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	2,316,915	\$ 0
4	Discretionary Expenditures	\$	23,002,759	\$ 12,463,059

5 **Role, Scope, and Mission Statement:** *Southern University–New Orleans (SUNO) primarily*  
6 *serves the educational and cultural needs of the Greater New Orleans metropolitan area.*  
7 *SUNO creates and maintains an environment conducive to learning and growth, promotes*  
8 *the upward mobility of students by preparing them to enter into new, as well as traditional,*  
9 *careers and equips them to function optimally in the mainstream of American society. SUNO*  
10 *provides a sound education tailored to special needs of students coming to an open*  
11 *admissions institution and prepares them for full participation in a complex and changing*  
12 *society. SUNO provides instruction for the working adult populace of the area who seek to*  
13 *continue their education in the evening or on weekends.*

14	Southern University–Shreveport -			
15	Authorized Positions		(0)	(0)
16	Nondiscretionary Expenditures	\$	2,038,000	\$ 0
17	Discretionary Expenditures	\$	14,623,271	\$ 9,474,412

18 **Role, Scope, and Mission Statement:** *Southern University–Shreveport (SUSLA) primarily*  
19 *serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs*  
20 *of this population primarily through a select number of associates degree and certificate*  
21 *programs. These programs are designed for a number of purposes; for students who plan*  
22 *to transfer to a four-year institution to pursue further academic training, for students*  
23 *wishing to enter the workforce and for employees desiring additional training and/or*  
24 *retraining.*

25	Southern University–Agricultural Research &			
26	Extension Center -			
27	Authorized Positions		(0)	(0)
28	Nondiscretionary Expenditures	\$	1,272,035	\$ 0
29	Discretionary Expenditures	\$	25,919,042	\$ 5,459,997

30 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*  
31 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*  
32 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*  
33 *their scientific, technological, social, economic and cultural needs. The center generates*  
34 *knowledge through its research and disseminates relevant information through its extension*  
35 *program that addresses the scientific, technological, social, economic and cultural needs of*  
36 *all citizens, with particular emphasis on those who are socially, economically and*  
37 *educationally disadvantaged. Cooperation with federal agencies and other state and local*  
38 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*  
39 *and efficient use of the resources provided to the center.*

40 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

41 Provided, however, funds for the University of Louisiana System Board of Supervisors shall  
42 be appropriated pursuant to the formula and plan adopted by the Board of Regents for  
43 allocation to each of the University of Louisiana System Board of Supervisors institutions.

44	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
45	University of Louisiana Board of Supervisors -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	122,241,068	\$ 0
48	Discretionary Expenditures	\$	876,103,437	\$ 711,982,255
49	TOTAL EXPENDITURES	\$	<u>998,344,505</u>	<u>\$ 711,982,255</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 122,241,068	\$ 0
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 122,241,068</u>	<u>\$ 0</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 177,794,897	\$ 0
7	State General Fund by:		
8	Interagency Transfers	\$ 309,923	\$ 259,923
9	Fees & Self-generated Revenues	\$ 672,482,759	\$ 693,993,461
10	Statutory Dedications:		
11	Calcasieu Parish Fund	\$ 681,775	\$ 330,000
12	Calcasieu Parish Higher Education		
13	Improvement Fund	\$ 1,452,073	\$ 1,452,073
14	Louisiana Rescue Plan Fund	\$ 8,000,000	\$ 0
15	Support Education in Louisiana First Fund	<u>\$ 15,382,010</u>	<u>\$ 15,946,798</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 876,103,437</u>	<u>\$ 711,982,255</u>

18 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors,  
19 the following amounts shall be allocated to each higher education institution.

20	University of Louisiana Board of Supervisors -		
21	Authorized Positions	(0)	(0)
22	Nondiscretionary Expenditures	\$ 862,158	\$ 0
23	Discretionary Expenditures	\$ 5,114,388	\$ 3,422,500

24 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*  
25 *the nine institutions under the supervision and management of the Board of Supervisors for*  
26 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*  
27 *McNeese State University, Nicholls State University, Northwestern State University of*  
28 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*  
29 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*  
30 *Supervisors for the University of Louisiana System shall exercise power as necessary to*  
31 *supervise and manage the institutions of postsecondary education under its control,*  
32 *including receiving and expending all funds appropriated for the use of the board and the*  
33 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*  
34 *attendance fees for both residents and nonresidents; purchasing or leasing land and*  
35 *purchasing or constructing buildings subject to approval of the Regents; purchasing*  
36 *equipment; maintaining and improving facilities; employing and fixing salaries of*  
37 *personnel; reviewing and approving curricula and programs of study subject to approval*  
38 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*  
39 *rules and regulations; and performing such other functions as are necessary to the*  
40 *supervision and management of the system.*

41	Nicholls State University -		
42	Authorized Positions	(0)	(0)
43	Nondiscretionary Expenditures	\$ 10,098,697	\$ 0
44	Discretionary Expenditures	\$ 62,415,861	\$ 46,190,321

45 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*  
46 *regional, selective admissions university that provides a unique blend of excellent academic*  
47 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*  
48 *university has been the leader in postsecondary education in an area rich in cultural and*  
49 *natural resources. While maintaining major partnerships with businesses, local school*  
50 *systems, community agencies, and other educational institutions, Nicholls actively*  
51 *participates in the educational, social, and cultural infrastructure of the region. Nicholls'*  
52 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*

1 *the nation’s major estuaries provides valuable opportunities for instruction, research and*  
 2 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*  
 3 *Nicholls makes significant contributions to the economic development of the region,*  
 4 *maintaining a vital commitment to the well-being of its people through programs that have*  
 5 *strong ties to a nationally recognized health care industry in the Thibodaux – Houma*  
 6 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*  
 7 *it is a center for collaborative, scientific, technological, cultural, educational and economic*  
 8 *leadership and services in South Central Louisiana.*

9	Grambling State University -			
10	Authorized Positions		(0)	(0)
11	Nondiscretionary Expenditures	\$	6,255,759	\$ 0
12	Discretionary Expenditures	\$	49,437,555	\$ 38,611,647

13 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*  
 14 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*  
 15 *and graduate programs of study. The university embraces its founding principle of*  
 16 *educational opportunity, is committed to the education of minorities in American society,*  
 17 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*  
 18 *community of learners strives for excellence in the pursuit of knowledge. The university*  
 19 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*  
 20 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*  
 21 *provides a living and learning environment to nurture students’ development for leadership*  
 22 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*  
 23 *study and preservation of African American history, art and culture, and seeks to foster in*  
 24 *its students a commitment to service to improve the quality of life for all.*

25	Louisiana Tech University -			
26	Authorized Positions		(0)	(0)
27	Nondiscretionary Expenditures	\$	14,179,674	\$ 0
28	Discretionary Expenditures	\$	127,489,661	\$ 105,338,263

29 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*  
 30 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*  
 31 *strong outreach and service programs and activities. To fulfill its obligations, the university*  
 32 *will maintain a strong research, creative environment, and intellectual environment that*  
 33 *encourages the development and application of knowledge. Recognizing that service is an*  
 34 *important function of every university, Louisiana Tech provides outreach programs and*  
 35 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*  
 36 *and research as integral to the university’s purpose. Committed to graduate education*  
 37 *through the doctorate, it will conduct research appropriate to the level of academic*  
 38 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*  
 39 *Doctoral programs will continue to focus on fields of study in which the university has the*  
 40 *ability to achieve national competitiveness or to respond to specific state or regional needs.*  
 41 *As such, Louisiana Tech will provide leadership for the region’s engineering, science and*  
 42 *business innovation.*

43	McNeese State University -			
44	Authorized Positions		(0)	(0)
45	Nondiscretionary Expenditures	\$	9,198,623	\$ 0
46	Discretionary Expenditures	\$	64,087,731	\$ 57,491,559

47 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*  
 48 *institution that provides leadership for educational, cultural, and economic development for*  
 49 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*  
 50 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*  
 51 *area. The institution promotes diverse economic growth and provides programs critical to*  
 52 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*  
 53 *programs and services are vital resources for increasing the level of education, productivity,*  
 54 *and quality of life for the citizens of Louisiana. The university allocates resources and*

1 *functions according to principles and values that promote accountability for excellence in*  
 2 *teaching, scholarship and service, and for cultural awareness and economic development.*  
 3 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*  
 4 *partnerships and collaboration with community and educational entities to facilitate*  
 5 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*  
 6 *learning technology enables a broader student population to reach higher education goals.*

7	University of Louisiana at Monroe -			
8	Authorized Positions		(0)	(0)
9	Nondiscretionary Expenditures	\$	11,592,305	\$ 0
10	Discretionary Expenditures	\$	94,880,201	\$ 70,119,685

11 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*  
 12 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*  
 13 *experience emphasizing a learning environment where excellence is the hallmark. The*  
 14 *university dedicates itself to student learning, pure and applied research, and advancing*  
 15 *knowledge through traditional and alternative delivery modalities. With its human,*  
 16 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*  
 17 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*  
 18 *living in the urban and rural regions of the mid-South and the world beyond. The university*  
 19 *offers a broad array of academic and professional programs from the associate level*  
 20 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*  
 21 *Coupled with research and service, these programs address the postsecondary educational*  
 22 *needs of the area’s citizens, businesses, and industries.*

23	Northwestern State University -			
24	Authorized Positions		(0)	(0)
25	Nondiscretionary Expenditures	\$	9,553,392	\$ 0
26	Discretionary Expenditures	\$	80,109,715	\$ 61,935,667

27 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*  
 28 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*  
 29 *geographic area between the borders of Texas and Mississippi. It serves the educational and*  
 30 *cultural needs of the region through traditional and electronic delivery of courses. Distance*  
 31 *education continues to be an increasingly integral part of Northwestern’s degree program*  
 32 *delivery, providing flexibility for serving the educational needs and demands of students,*  
 33 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*  
 34 *graduate education and to public service enable it to favorably affect the economic*  
 35 *development of the region and to improve the quality of life for its citizens. The university’s*  
 36 *Leesville campus, in close proximity to the Fort Johnson U.S. Army base, offers a prime*  
 37 *opportunity for the university to provide educational experiences to military personnel*  
 38 *stationed there, and, through electronic program delivery, to armed forces throughout the*  
 39 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*  
 40 *admissions college for the liberal arts.*

41	Southeastern Louisiana University -			
42	Authorized Positions		(0)	(0)
43	Nondiscretionary Expenditures	\$	16,466,432	\$ 0
44	Discretionary Expenditures	\$	119,009,840	\$ 107,509,378

45 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*  
 46 *is to lead the educational, economic, and cultural development of the southeast region of the*  
 47 *state known as the Northshore. Its educational programs are based on evolving curricula*  
 48 *that address emerging regional, national, and international priorities. The university*  
 49 *promotes student success and retention as well as intellectual and personal growth through*  
 50 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*  
 51 *non-credit educational experiences emphasize challenging, relevant course content and*  
 52 *innovative, effective delivery systems. Global perspectives are broadened through*  
 53 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*  
 54 *embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic*

1 *collaborative efforts range from local to global in scope and encompass education, business,*  
 2 *industry, and the public sector. Of particular interest are partnerships that directly or*  
 3 *indirectly contribute to economic renewal and diversification.*

4	University of Louisiana at Lafayette -		
5	Authorized Positions	(0)	(0)
6	Nondiscretionary Expenditures	\$ 25,580,743	\$ 0
7	Discretionary Expenditures	\$ 189,959,489	\$ 153,797,750

8 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*  
 9 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*  
 10 *extension of mankind’s intellectual traditions. The university provides intellectual leadership*  
 11 *for the educational, cultural, and economic development of its region and the state through*  
 12 *its instructional, research, and service activities. Graduate study and research are integral*  
 13 *to the university’s mission. Doctoral programs will continue to focus on fields of study in*  
 14 *which UL Lafayette has the ability to achieve national competitiveness or to respond to*  
 15 *specific state or regional needs. UL Lafayette is committed to promoting social mobility and*  
 16 *equality of opportunity. The university extends its resources to the diverse constituencies it*  
 17 *serves through research centers, continuing education, public outreach programs, cultural*  
 18 *activities, and access to campus facilities. Because of its location in the heart of South*  
 19 *Louisiana, UL Lafayette will continue its leadership in maintaining instructional and*  
 20 *research programs that preserve Louisiana’s history and the rich Cajun and Creole*  
 21 *cultures.*

22	University of New Orleans -		
23	Authorized Positions	(0)	(0)
24	Nondiscretionary Expenditures	\$ 18,453,285	\$ 0
25	Discretionary Expenditures	\$ 83,598,996	\$ 67,565,485

26 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*  
 27 *comprehensive metropolitan research university providing essential support for the*  
 28 *economic, educational, social, and cultural development of the New Orleans metropolitan*  
 29 *area. The institution's primary service area includes Orleans Parish and the seven*  
 30 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*  
 31 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*  
 32 *educational needs of this population primarily through a wide variety of baccalaureate*  
 33 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*  
 34 *of business, education, and engineering. UNO offers a variety of graduate programs,*  
 35 *including doctoral programs in chemistry, education, engineering and applied sciences,*  
 36 *financial economics, political science, psychology, and urban studies. As an urban university*  
 37 *servicing the state's largest metropolitan area, UNO directs its resources and efforts towards*  
 38 *partnerships with business and government to address the complex issues and opportunities*  
 39 *that affect New Orleans and the surrounding metropolitan area.*

40 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**  
 41 **BOARD OF SUPERVISORS**

42 Provided, however, funds for the Louisiana Community and Technical Colleges Board of  
 43 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of  
 44 Regents for allocation to each of the Louisiana Community and Technical Colleges System  
 45 Board of Supervisors institutions.

46	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
47	Louisiana Community and Technical		
48	Colleges Board of Supervisors -		
49	Authorized Positions	(0)	(0)
50	Nondiscretionary Expenditures	\$ 49,675,433	\$ 0
51	Discretionary Expenditures	\$ 291,461,405	\$ 189,835,795
52	TOTAL EXPENDITURES	<u>\$ 341,136,838</u>	<u>\$ 189,835,795</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 49,675,433	\$ 0
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 49,675,433</u>	<u>\$ 0</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 105,616,179	\$ 0
7	State General Fund by:		
8	Fees & Self-generated Revenues	\$ 169,815,083	\$ 173,792,107
9	Statutory Dedications:		
10	Calcasieu Parish Fund	\$ 227,259	\$ 110,000
11	Calcasieu Parish Higher Education		
12	Improvement Fund	\$ 484,025	\$ 484,025
13	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
14	Orleans Parish Excellence Fund	\$ 332,771	\$ 280,499
15	Support Education in Louisiana First Fund	<u>\$ 4,986,088</u>	<u>\$ 5,169,164</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 291,461,405</u>	<u>\$ 189,835,795</u>

18 Out of the funds appropriated herein to the Board of Supervisors of Community and  
 19 Technical Colleges, the following amounts shall be allocated to each higher education  
 20 institution.

21	Louisiana Community and Technical Colleges		
22	Board of Supervisors -		
23	Authorized Positions	(0)	(0)
24	Nondiscretionary Expenditures	\$ 2,540,464	\$ 0
25	Discretionary Expenditures	\$ 1,864,126	\$ 0

26 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*  
 27 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*  
 28 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*  
 29 *efficient management of the colleges within the System through policy making and oversight*  
 30 *to educate and prepare Louisiana residents for workforce success, prosperity and improved*  
 31 *quality of life.*

32	Baton Rouge Community College -		
33	Authorized Positions	(0)	(0)
34	Nondiscretionary Expenditures	\$ 5,103,443	\$ 0
35	Discretionary Expenditures	\$ 38,043,366	\$ 27,250,867

36 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*  
 37 *institution. The mission of Baton Rouge Community College includes the offering of the*  
 38 *highest quality collegiate and career education through comprehensive curricula allowing*  
 39 *for transfer to four-year colleges and universities, community education programs and*  
 40 *services life-long learning, and distance learning programs. This variety of offerings will*  
 41 *prepare students to enter the job market, to enhance personal and professional growth, or*  
 42 *to change occupations through training and retraining. The curricular offerings shall*  
 43 *include courses and programs leading to transfer credits and to certificates, diplomas, and*  
 44 *associate degrees. All offerings are designed to be accessible, affordable, and or high*  
 45 *educational quality. Due to its location, BRCC is particularly suited to serve the special*  
 46 *needs of area business and industries and the local, state, and federal governmental*  
 47 *complex.*

48	Delgado Community College -		
49	Authorized Positions	(0)	(0)
50	Nondiscretionary Expenditures	\$ 13,196,342	\$ 0
51	Discretionary Expenditures	\$ 68,849,163	\$ 48,561,307

1 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*  
 2 *centered environment in which to prepare students from diverse backgrounds to attain their*  
 3 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*  
 4 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*  
 5 *admissions, public higher education institution providing pre-baccalaureate programs,*  
 6 *occupational and technical training, developmental studies, and continuing education.*

7	Nunez Community College -			
8	Authorized Positions		(0)	(0)
9	Nondiscretionary Expenditures	\$	1,700,189	\$ 0
10	Discretionary Expenditures	\$	10,128,083	\$ 6,596,955

11 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*  
 12 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*  
 13 *on the development of the total person by offering a blend of occupational sciences, and the*  
 14 *humanities. In recognition of the diverse needs of the individuals we serve and of a*  
 15 *democratic society, Nunez Community College will provide a comprehensive educational*  
 16 *program that helps students cultivate values and skills in critical thinking, decision-making*  
 17 *and problem solving, as well as prepare them for productive satisfying careers, and offer*  
 18 *courses that transfer to senior institutions.*

19	Bossier Parish Community College -			
20	Authorized Positions		(0)	(0)
21	Nondiscretionary Expenditures	\$	4,604,018	\$ 0
22	Discretionary Expenditures	\$	31,258,123	\$ 19,405,517

23 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*  
 24 *This mission is accomplished through courses and programs that provide sound academic*  
 25 *education, broad career and workforce training, continuing education, and varied*  
 26 *community services. The college provides a wholesome, ethical, and intellectually*  
 27 *stimulating environment in which diverse students develop their academic and vocational*  
 28 *skills to compete in a technological society.*

29	South Louisiana Community College -			
30	Authorized Positions		(0)	(0)
31	Nondiscretionary Expenditures	\$	7,062,879	\$ 0
32	Discretionary Expenditures	\$	27,539,962	\$ 17,500,737

33 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*  
 34 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*  
 35 *to four-year institutions; acquisition of the technical skills to participate successfully in the*  
 36 *workplace and economy; promotion of economic development and job mastery of skills*  
 37 *necessary for competence in industry specific to south Louisiana; completion of development*  
 38 *or remedial cultural enrichment, lifelong learning and life skills.*

39	River Parishes Community College -			
40	Authorized Positions		(0)	(0)
41	Nondiscretionary Expenditures	\$	1,878,197	\$ 0
42	Discretionary Expenditures	\$	14,513,977	\$ 9,837,476

43 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*  
 44 *admission, two-year, post-secondary public institution serving the river parishes. The*  
 45 *College provides transferable courses and curricula up to and including Certificates and*  
 46 *Associates degrees. River Parishes Community College also collaborates with the*  
 47 *communities it serves by providing programs for personal, professional, and academic*  
 48 *growth.*

1	Louisiana Delta Community College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	2,801,302	\$ 0
4	Discretionary Expenditures	\$	20,051,374	\$ 12,104,881

5 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*  
6 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*  
7 *of course and programs that provide sound academic education, broad based vocational and*  
8 *career training, continuing educational and various community and outreach services. The*  
9 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*  
10 *stimulating setting where students are encouraged to develop their academic, vocational,*  
11 *and career skills to their highest potential in order to successfully compete in this rapidly*  
12 *changing and increasingly technology-based society.*

13	Northwest Louisiana Technical Community College -			
14	Authorized Positions		(0)	(0)
15	Nondiscretionary Expenditures	\$	1,653,923	\$ 0
16	Discretionary Expenditures	\$	7,557,414	\$ 3,769,257

17 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*  
18 *Technical Community College remains workforce development. The Northwest Louisiana*  
19 *Technical Community College provides affordable technical academic education needed to*  
20 *assist individuals in making informed and meaningful occupational choices to meet the labor*  
21 *demands of industry. Included is training, retraining, cross training and continuous*  
22 *upgrading of the state's workforce so that citizens are employable at both entry and*  
23 *advanced levels.*

24	SOWELA Technical Community College -			
25	Authorized Positions		(0)	(0)
26	Nondiscretionary Expenditures	\$	2,964,111	\$ 0
27	Discretionary Expenditures	\$	20,175,953	\$ 12,401,373

28 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*  
29 *environment designed to afford every student an equal opportunity to develop to his/her full*  
30 *potential. SOWELA Technical Community College is a public, comprehensive technical*  
31 *community college offering programs including associate degrees, diplomas, and technical*  
32 *certificates as well as non-credit courses. The college is committed to accessible and*  
33 *affordable quality education, relevant training, and re-training by providing post-secondary*  
34 *academic and technical education to meet the educational advancement and workforce*  
35 *development needs of the community.*

36	L.E. Fletcher Technical Community College -			
37	Authorized Positions		(0)	(0)
38	Nondiscretionary Expenditures	\$	1,816,336	\$ 0
39	Discretionary Expenditures	\$	11,947,070	\$ 8,152,997

40 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*  
41 *open-admission, two-year public institution of higher education dedicated to offering*  
42 *quality, economical technical programs and academic courses to the citizens of south*  
43 *Louisiana for the purpose of preparing individuals for immediate employment, career*  
44 *advancement and future learning.*

45	LCTCSOnline -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	0	\$ 0
48	Discretionary Expenditures	\$	1,245,091	\$ 0

49 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*  
50 *delivering educational programming online via the Internet. LCTCSOnline currently*  
51 *provides over 50 courses and one full general education program for community college and*

1 *technical college students. LCTCSOnline courses and programs are available through and*  
 2 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*  
 3 *delivers courses and programs via a centralized portal where students can search a catalog*  
 4 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*  
 5 *may order publisher content and eBooks, check their progress and see their grades in the*  
 6 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*  
 7 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*  
 8 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*  
 9 *accredited college with the appropriate accreditation to offer the course or program. The*  
 10 *college at which the student is admitted and will receive a credential is considered the Home*  
 11 *College. The Home College will provide all student support services including program*  
 12 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*  
 13 *eBooks where available that results in significant cost savings to the student and assures that*  
 14 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*  
 15 *to create greater access and variety of high quality programming options while containing*  
 16 *student costs. LCTCSOnline will provide competency-based classes in which students may*  
 17 *enroll any day of the year.*

18 Northshore Technical Community College -

19 Authorized Positions		(0)		(0)
20 Nondiscretionary Expenditures	\$	2,718,377	\$	0
21 Discretionary Expenditures	\$	17,029,090	\$	10,015,333

22 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*  
 23 *is a public, technical community college offering programs including associate degrees,*  
 24 *diplomas, and technical certificates. These offerings provide skilled employees for business*  
 25 *and industry that contribute to the overall economic development and workforce needs of*  
 26 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*  
 27 *quality and accountability, enhancing services to communities and state, providing effective*  
 28 *articulation and credit transfer to other institutions of higher education, and contributing*  
 29 *to the development of business, industry and the community through customized education,*  
 30 *job training and re-training. NTCC is committed to providing quality workforce training and*  
 31 *transfer opportunities to students seeking a competitive edge in today's global economy.*

32 Central Louisiana Technical Community College -

33 Authorized Positions		(0)		(0)
34 Nondiscretionary Expenditures	\$	1,635,852	\$	0
35 Discretionary Expenditures	\$	8,388,613	\$	4,239,095

36 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*  
 37 *(CLTCC) is a two-year public technical community college offering associate degrees,*  
 38 *certificates, and diplomas that prepare individuals for high-demand occupations and*  
 39 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*  
 40 *proactive business advisory committees and delivering on-time industry-based certifications*  
 41 *and high quality customized training for employers. CLTCC pursues responsive, innovative*  
 42 *educational and business partnership strategies in an environment that promotes life-long*  
 43 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*  
 44 *who grow viable businesses for the future. Using innovative educational strategies, the*  
 45 *college creates a skilled workforce and prepares individuals for advanced educational*  
 46 *opportunities.*

47 Adult Basic Education -

48 Authorized Positions		(0)		(0)
49 Nondiscretionary Expenditures	\$	0	\$	0
50 Discretionary Expenditures	\$	2,870,000	\$	0

51 **Role, Scope, and Mission Statement:** *Louisiana's comprehensive adult education program*  
 52 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*  
 53 *information processing skills and computational skills leading to a high school equivalency*  
 54 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*

1 of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower  
 2 adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of  
 3 local adult education providers comprised of colleges, local school systems, and community-  
 4 based organizations through the administration of grant funds, professional development  
 5 and technical assistance, collaboration with workforce partners, and leadership  
 6 development. Local adult education providers deliver courses and programs open to all  
 7 adults who demonstrate a need for basic skill remediation in reading, writing, math, and  
 8 English language proficiency. WorkReady U operates approximately 23 adult education  
 9 programs in partnership with the community and technical colleges and other community  
 10 entities across the states. These locations served over 40,000 students annually in various  
 11 learning programs: high school equivalency, literacy and numeracy education, English  
 12 acquisition, and civics education.

13

14 Workforce Training Rapid Response -

15 Authorized Positions		(0)		(0)
16 Nondiscretionary Expenditures	\$	0	\$	0
17 Discretionary Expenditures	\$	10,000,000	\$	10,000,000

18 **Role, Scope, and Mission Statement:** Customized programs that are designed to quickly  
 19 ramp up and mobilize training to respond to the fast-paced and changing nature of today's  
 20 workplace. With rapid changes brought about by innovation, new occupations, and  
 21 increasing technological skills needed to enter the workforce, the Workforce Training Rapid  
 22 Response Program assists employers with unique training designed in a compressed nature  
 23 that leads to academic awards and/or industry-based credentials required for employment.  
 24 With a required business and industry match, the Louisiana Community and Technical  
 25 College System ensures that programs are of high demand/ high wage nature by  
 26 implementing programs that are related to the Louisiana Workforce Commission's Tier One,  
 27 Four and Five Star occupation rating.

28 **SPECIAL SCHOOLS AND COMMISSIONS**

29 **19-656 SPECIAL SCHOOL DISTRICT**

30 EXPENDITURES:

		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
31 Administration and Shared Services -				
32 Authorized Positions		(89)		(87)
33 Nondiscretionary Expenditures	\$	4,111,365	\$	4,053,028
34 Discretionary Expenditures	\$	12,754,240	\$	11,273,624

35 **Program Description:** Provides administrative direction and support services essential for  
 36 the effective delivery of direct services to the schools. This activity is primarily grouped in  
 37 the administrative category to provide the following essential services: executive, personnel,  
 38 accounting, purchasing, and facility planning and management. School operations include  
 39 maintenance (security, custodial, general maintenance) and food service. Student services  
 40 include student health services, student transportation, technology, admissions/records, and  
 41 appraisal services.

42 Louisiana School for the Deaf -

43 Authorized Positions		(114)		(107)
44 Nondiscretionary Expenditures	\$	1,695,071	\$	1,672,709
45 Discretionary Expenditures	\$	7,528,691	\$	7,162,851

46 **Program Description:** Provides educational services to hearing impaired children 0-21  
 47 years of age through a comprehensive quality educational program which prepares students  
 48 for post-secondary training and/or the workforce and a pleasant, safe and caring  
 49 environment in which students can live and learn.

1	Louisiana School for the Visually Impaired -		
2	Authorized Positions	(69)	(66)
3	Authorized Other Charges Positions	(1)	(1)
4	Nondiscretionary Expenditures	\$ 967,315	\$ 966,178
5	Discretionary Expenditures	\$ 4,867,125	\$ 4,951,526

6 **Program Description:** *Provides educational services to blind and/or visually impaired*  
 7 *children 3-21 years of age through a comprehensive quality educational program which*  
 8 *prepares students for post-secondary training and/or the workforce and a pleasant, safe and*  
 9 *caring environment in which students can live and learn.*

10	Special Schools Programs -		
11	Authorized Positions	(84)	(77)
12	Authorized Other Charges Positions	(2)	(2)
13	Nondiscretionary Expenditures	\$ 6,726,969	\$ 6,712,252
14	Discretionary Expenditures	\$ 2,433,616	\$ 1,441,648

15 **Program Description:** *Provides special education and related services to children with*  
 16 *exceptionalities who are enrolled in state-operated programs and provides appropriate*  
 17 *educational services to eligible children enrolled in state-operated mental health facilities.*

18	Auxiliary Account -		
19	Authorized Positions	(0)	(0)
20	Nondiscretionary Expenditures	\$ 0	\$ 0
21	Discretionary Expenditures	\$ 2,500	\$ 2,500

22 **Account Description:** *Provides a student activity center funded with Fees and Self-*  
 23 *generated Revenues.*

24	TOTAL EXPENDITURES	<u>\$ 41,086,892</u>	<u>\$ 38,236,316</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 8,046,231	\$ 7,948,382
27	State General Fund by:		
28	Interagency Transfers	\$ 5,302,269	\$ 5,303,714
29	Statutory Dedications:		
30	Education Excellence Fund	<u>\$ 152,220</u>	<u>\$ 152,071</u>

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 13,500,720</u>	<u>\$ 13,404,167</u>

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 22,095,200	\$ 20,232,521
35	State General Fund by:		
36	Interagency Transfers	\$ 5,322,827	\$ 4,431,483
37	Fees & Self-generated Revenues	<u>\$ 168,145</u>	<u>\$ 168,145</u>

38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 27,586,172</u>	<u>\$ 24,832,149</u>

40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 30,550,484	\$ 29,841,016
42	Operating Expenses	\$ 2,608,521	\$ 2,588,219
43	Professional Services	\$ 1,615,671	\$ 1,073,671
44	Other Charges	\$ 2,934,474	\$ 3,036,360
45	Acquisitions/Major Repairs	<u>\$ 3,377,742</u>	<u>\$ 1,697,050</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 41,086,892</u>	<u>\$ 38,236,316</u>
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1 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**  
2 **THE ARTS**

3 EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
4 Louisiana Virtual School -		
5 Authorized Positions	(0)	(0)
6 Authorized Other Charges Positions	(15)	(15)
7 Nondiscretionary Expenditures	\$ 0	\$ 0
8 Discretionary Expenditures	\$ 200,000	\$ 200,000

9 **Program Description:** *Provides instructional services to public high schools throughout*  
10 *the state of Louisiana where such instruction would not otherwise be available. The school*  
11 *operates through web-based instructions; students access class information through the*  
12 *internet. The program provides instruction in math, science, foreign languages, the*  
13 *humanities, and the arts.*

14 Living and Learning Community -		
15 Authorized Positions	(91)	(91)
16 Authorized Other Charges Positions	(13)	(13)
17 Nondiscretionary Expenditures	\$ 1,466,238	\$ 1,479,497
18 Discretionary Expenditures	<u>\$ 9,533,770</u>	<u>\$ 14,028,954</u>

19 **Program Description:** *Provides students from every Louisiana parish the opportunity to*  
20 *benefit from an environment of academic and personal excellence through a rigorous and*  
21 *challenging educational experience in a safe environment.*

22 TOTAL EXPENDITURES	<u>\$ 11,200,008</u>	<u>\$ 15,708,451</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):		
24 State General Fund (Direct)	\$ 1,364,254	\$ 1,377,373
25 State General Fund by:		
26 Interagency Transfers	\$ 22,952	\$ 22,952
27 Statutory Dedications:		
28 Education Excellence Fund	<u>\$ 79,032</u>	<u>\$ 79,172</u>

29 TOTAL MEANS OF FINANCING		
30 (NONDISCRETIONARY)	<u>\$ 1,466,238</u>	<u>\$ 1,479,497</u>

31 MEANS OF FINANCE (DISCRETIONARY):		
32 State General Fund (Direct)	\$ 5,666,554	\$ 10,514,443
33 State General Fund by:		
34 Interagency Transfers	\$ 3,416,757	\$ 3,064,052
35 Fees & Self-generated Revenues	<u>\$ 650,459</u>	<u>\$ 650,459</u>

36 TOTAL MEANS OF FINANCING		
37 (DISCRETIONARY)	<u>\$ 9,733,770</u>	<u>\$ 14,228,954</u>

38 BY EXPENDITURE CATEGORY:

39 Personal Services	\$ 7,782,331	\$ 8,394,958
40 Operating Expenses	\$ 1,531,587	\$ 1,603,152
41 Professional Services	\$ 60,000	\$ 60,000
42 Other Charges	\$ 1,045,131	\$ 1,068,054
43 Acquisitions/Major Repairs	<u>\$ 780,959</u>	<u>\$ 4,582,287</u>

44 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,200,008</u>	<u>\$ 15,708,451</u>
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1 **19-658 THRIVE ACADEMY**

2	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	Instruction -		
4	Authorized Positions	(44)	(49)
5	Nondiscretionary Expenditures	\$ 696,991	\$ 825,379
6	Discretionary Expenditures	<u>\$ 9,701,782</u>	<u>\$ 9,840,279</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>\$ 10,398,773</u>	<u>\$ 10,665,658</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 481,355	\$ 574,508
13	State General Fund by:		
14	Interagency Transfers	\$ 137,918	\$ 173,435
15	Statutory Dedications:		
16	Education Excellence Fund	<u>\$ 77,718</u>	<u>\$ 77,436</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 696,991</u>	<u>\$ 825,379</u>

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	\$ 7,469,207	\$ 7,628,839
21	State General Fund by:		
22	Interagency Transfers	\$ 2,232,575	\$ 2,206,440
23	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 5,000</u>

24	TOTAL MEANS OF FINANCING		
25	(DISCRETIONARY)	<u>\$ 9,701,782</u>	<u>\$ 9,840,279</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 5,554,195	\$ 5,559,448
28	Operating Expenses	\$ 4,387,948	\$ 4,807,660
29	Professional Services	\$ 140,555	\$ 140,555
30	Other Charges	\$ 162,995	\$ 157,995
31	Acquisitions/Major Repairs	<u>\$ 153,080</u>	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,398,773</u>	<u>\$ 10,665,658</u>
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33 **19-659 ÉCOLE POINTE-AU-CHIEN**

34	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
35	Instruction -		
36	Authorized Positions	(13)	(16)
37	Nondiscretionary Expenditures	\$ 59,453	\$ 190,427
38	Discretionary Expenditures	<u>\$ 2,049,479</u>	<u>\$ 1,748,699</u>

39 **Program Description:** *Provides a French immersion education program for the students*  
 40 *of Terrebonne Parish between grades pre-kindergarten through fourth.*

41	TOTAL EXPENDITURES	<u>\$ 2,108,932</u>	<u>\$ 1,939,126</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 53,625	\$ 178,324
3	State General Fund by:		
4	Interagency Transfers	\$ 639	\$ 1,327
5	Fees & Self-generated Revenues	<u>\$ 5,189</u>	<u>\$ 10,776</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 59,453</u>	<u>\$ 190,427</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 1,029,557	\$ 1,216,802
10	State General Fund by:		
11	Interagency Transfers	\$ 325,111	\$ 367,673
12	Fees & Self-generated Revenues	<u>\$ 694,811</u>	<u>\$ 164,224</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 2,049,479</u>	<u>\$ 1,748,699</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 903,262	\$ 1,241,425
17	Operating Expenses	\$ 39,722	\$ 123,877
18	Professional Services	\$ 25,600	\$ 25,600
19	Other Charges	\$ 1,140,348	\$ 548,224
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,108,932</u>	<u>\$ 1,939,126</u>

**19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

23	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
24	Broadcasting -		
25	Authorized Positions	(65)	(64)
26	Nondiscretionary Expenditures	\$ 1,693,182	\$ 1,587,166
27	Discretionary Expenditures	<u>\$ 14,223,648</u>	<u>\$ 11,639,590</u>

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>\$ 15,916,830</u>	<u>\$ 13,226,756</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 1,314,162	\$ 1,236,196
37	State General Fund by:		
38	Interagency Transfers	\$ 34,267	\$ 31,105
39	Fees & Self-generated Revenues	\$ 269,753	\$ 244,865
40	Statutory Dedications:		
41	Education Excellence Fund	<u>\$ 75,000</u>	<u>\$ 75,000</u>
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 1,693,182</u>	<u>\$ 1,587,166</u>
44	MEANS OF FINANCE (DISCRETIONARY):		
45	State General Fund (Direct)	\$ 10,466,102	\$ 7,853,994
46	State General Fund by:		
47	Interagency Transfers	\$ 281,650	\$ 284,812

1	Fees & Self-generated Revenues	\$ 2,074,448	\$ 2,099,336
2	Statutory Dedications:		
3	Imagination Library of Louisiana Fund	<u>\$ 1,401,448</u>	<u>\$ 1,401,448</u>
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 14,223,648</u>	<u>\$ 11,639,590</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 6,898,462	\$ 7,081,908
8	Operating Expenses	\$ 2,274,926	\$ 2,024,926
9	Professional Services	\$ 43,375	\$ 43,375
10	Other Charges	\$ 3,263,329	\$ 1,927,675
11	Acquisitions/Major Repairs	<u>\$ 3,436,738</u>	<u>\$ 2,148,872</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,916,830</u>	<u>\$ 13,226,756</u>

**19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

14	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
15	Administration -		
16	Authorized Positions	(6)	(6)
17	Nondiscretionary Expenditures	\$ 254,448	\$ 242,323
18	Discretionary Expenditures	\$ 1,169,984	\$ 1,226,319

**Program Description:** *The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board's special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.*

22	Louisiana Quality Education Support Fund -		
23	Authorized Positions	(5)	(5)
24	Nondiscretionary Expenditures	\$ 20,500,000	\$ 21,500,000
25	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

**Program Description:** *The Louisiana Quality Education Support Fund Program provides an annual allocation of the proceeds from the Louisiana Quality Education Support Fund, Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.*

30	TOTAL EXPENDITURES	<u>\$ 21,924,432</u>	<u>\$ 22,968,642</u>
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31	MEANS OF FINANCE		
32	(NONDISCRETIONARY)		
33	State General Fund (Direct)	\$ 254,448	\$ 242,323
34	State General Fund by:		
35	Statutory Dedications:		
36	Louisiana Quality Education		
37	Support Fund	<u>\$ 20,500,000</u>	<u>\$ 21,500,000</u>

38	TOTAL MEANS OF FINANCE		
39	(NONDISCRETIONARY)	<u>\$ 20,754,448</u>	<u>\$ 21,742,323</u>

40	MEANS OF FINANCE (DISCRETIONARY)		
41	State General Fund (Direct)	\$ 901,204	\$ 947,539
42	State General Fund by:		
43	Fees & Self-generated Revenues	\$ 50,000	\$ 60,000

1	Statutory Dedications:		
2	Louisiana Charter School Start-up		
3	Loan Fund	\$ 218,780	\$ 218,780
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 1,169,984</u>	<u>\$ 1,226,319</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 1,435,133	\$ 1,504,992
8	Operating Expenses	\$ 113,947	\$ 116,247
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 20,375,352	\$ 21,347,403
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,924,432</u>	<u>\$ 22,968,642</u>
13	The elementary and secondary educational purposes identified below are funded within the		
14	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.		
15	The purposes are identified separately here to establish the specific amount appropriated for		
16	each purpose.		
17	Louisiana Quality Education Support Fund		
18	Block Grant Allocation	\$ 9,862,400	\$ 10,375,000
19	Statewide Allocation	\$ 9,862,400	\$ 10,375,000
20	Management and Oversight	\$ 425,125	\$ 455,000
21	Review, Evaluation, and Assessment of Proposals	<u>\$ 350,075</u>	<u>\$ 295,000</u>
22	TOTAL	<u>\$ 20,500,000</u>	<u>\$ 21,500,000</u>
23	<b>19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS</b>		
24	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
25	NOCCA Instruction -		
26	Authorized Positions	(79)	(79)
27	Nondiscretionary Expenditures	\$ 1,106,333	\$ 1,080,808
28	Discretionary Expenditures	<u>\$ 8,952,308</u>	<u>\$ 9,244,059</u>
29	<b>Program Description:</b> <i>Provides an instructional program of professional arts training for</i>		
30	<i>high school level students.</i>		
31	TOTAL EXPENDITURES	<u>\$ 10,058,641</u>	<u>\$ 10,324,867</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 893,886	\$ 871,106
34	State General Fund by:		
35	Interagency Transfers	\$ 134,034	\$ 131,276
36	Statutory Dedications:		
37	Education Excellence Fund	<u>\$ 78,413</u>	<u>\$ 78,426</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 1,106,333</u>	<u>\$ 1,080,808</u>
40	MEANS OF FINANCE (DISCRETIONARY):		
41	State General Fund (Direct)	\$ 6,552,394	\$ 6,952,276
42	State General Fund by:		
43	Interagency Transfers	<u>\$ 2,399,914</u>	<u>\$ 2,291,783</u>
44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 8,952,308</u>	<u>\$ 9,244,059</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,243,524	\$ 7,533,481
3	Operating Expenses	\$ 1,816,410	\$ 1,764,066
4	Professional Services	\$ 108,965	\$ 124,560
5	Other Charges	\$ 697,684	\$ 742,760
6	Acquisitions/Major Repairs	\$ <u>192,058</u>	\$ <u>160,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,058,641</u>	\$ <u>10,324,867</u>

8 **DEPARTMENT OF EDUCATION**

9 **INCENTIVE EXPENDITURE FORECAST**

10 In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of  
 11 the incentive expenditure programs based on the most recent Revenue Estimating  
 12 Conference. This department administers the following incentive expenditure program:

13	INCENTIVE EXPENDITURES:	<b><u>AUTHORITY</u></b>	<b><u>FORECAST</u></b>
14	Rebates for Donations to School Tuition		
15	Organizations	R.S. 47:6301	\$ 21,800,000

16 **19-678 STATE ACTIVITIES**

17	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
18	Administrative Support -		
19	Authorized Positions	(95)	(95)
20	Nondiscretionary Expenditures	\$ 7,997,570	\$ 7,678,278
21	Discretionary Expenditures	\$ 18,646,920	\$ 18,803,013

22 **Program Description:** *Performs the functions of the state relating to accounting and*  
 23 *budget control, procurement and contract management, management and program analysis,*  
 24 *and grants management, all in accordance with applicable law.*

25	District Support -		
26	Authorized Positions	(398)	(398)
27	Nondiscretionary Expenditures	\$ 7,629,496	\$ 7,174,294
28	Discretionary Expenditures	\$ 207,879,194	\$ 160,552,665

29 **Program Description:** *Supports local education agencies in identifying opportunities and*  
 30 *resources for improved instructional leadership, effective policy and practice, and*  
 31 *comprehensive intervention in their lowest-performing schools. Serves as the office having*  
 32 *primary responsibility for communications with and support for all local superintendents,*  
 33 *charter school leaders, and school administrative staff throughout the state.*

34	Auxiliary Account -		
35	Authorized Positions	(10)	(10)
36	Nondiscretionary Expenditures	\$ 255,056	\$ 185,929
37	Discretionary Expenditures	\$ <u>1,546,565</u>	\$ <u>1,514,609</u>

38 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*  
 39 *Resources and Teacher Certification Divisions to financially support those functions.*

40	TOTAL EXPENDITURES	\$ <u>243,954,801</u>	\$ <u>195,908,788</u>
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41 MEANS OF FINANCE (NONDISCRETIONARY):

42	State General Fund (Direct)	\$ 7,830,200	\$ 8,218,965
43	State General Fund by:		
44	Interagency Transfers	\$ 224,500	\$ 192,631
45	Fees & Self-generated Revenues	\$ 198,123	\$ 223,461

1	Statutory Dedications:		
2	Litter Abatement and Education Account	\$ 0	\$ 5,969
3	Federal Funds	<u>\$ 7,629,299</u>	<u>\$ 6,397,475</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 15,882,122</u>	<u>\$ 15,038,501</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 48,762,151	\$ 53,592,818
8	State General Fund by:		
9	Interagency Transfers	\$ 14,585,151	\$ 12,489,572
10	Fees & Self-generated Revenues	\$ 6,849,584	\$ 6,764,036
11	Statutory Dedications:		
12	Litter Abatement and Education Account	\$ 62,510	\$ 56,541
13	Reading Enrichment and Academic		
14	Deliverables (READ) Fund	\$ 1,573,988	\$ 0
15	Federal Funds	<u>\$ 156,239,295</u>	<u>\$ 107,967,320</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 228,072,679</u>	<u>\$ 180,870,287</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 62,233,633	\$ 63,197,933
20	Operating Expenses	\$ 12,013,477	\$ 8,574,477
21	Professional Services	\$ 54,885,942	\$ 44,267,660
22	Other Charges	\$ 114,821,749	\$ 79,868,718
23	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 243,954,801</u>	<u>\$ 195,908,788</u>
25	<b>19-681 SUBGRANTEE ASSISTANCE</b>		
26	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
27	Non Federal Support -		
28	Authorized Positions	(0)	(0)
29	Nondiscretionary Expenditures	\$ 12,841,621	\$ 12,669,993
30	Discretionary Expenditures	\$ 271,007,338	\$ 314,015,438
31	<b>Program Description:</b>		
32	<i>Provides financial assistance to local education agencies and other</i>		
33	<i>providers that serve children, students with disabilities, and children from disadvantaged</i>		
34	<i>backgrounds or high-poverty areas through programs designed to improve student academic</i>		
35	<i>achievement.</i>		
35	Federal Support -		
36	Authorized Positions	(0)	(0)
37	Nondiscretionary Expenditures	\$ 0	\$ 0
38	Discretionary Expenditures	<u>\$ 2,567,903,646</u>	<u>\$ 1,737,402,763</u>
39	<b>Program Description:</b>		
40	<i>Distributes federal flow-through funds to local education agencies</i>		
41	<i>and other providers that serve children, students with disabilities, and children from</i>		
42	<i>disadvantaged backgrounds or high-poverty areas through programs designed to improve</i>		
43	<i>student academic achievement.</i>		
43	TOTAL EXPENDITURES	<u>\$ 2,851,752,605</u>	<u>\$ 2,064,088,194</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,320,231	\$ 1,020,231
3	State General Fund by:		
4	Statutory Dedications:		
5	Education Excellence Fund	\$ 11,521,390	\$ 11,649,762
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	\$ 12,841,621	\$ 12,669,993
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 214,858,390	\$ 267,150,502
10	State General Fund by:		
11	Interagency Transfers	\$ 22,800,237	\$ 14,422,746
12	Fees & Self-generated Revenues	\$ 9,377,789	\$ 9,377,789
13	Statutory Dedications:		
14	Louisiana Early Childhood Education Fund	\$ 31,450,711	\$ 32,442,190
15	Athletic Trainer Professional		
16	Development Fund	\$ 1,425,500	\$ 0
17	Jump Start Your Heart Fund	\$ 472,500	\$ 0
18	Federal Funds	\$ 2,558,525,857	\$ 1,728,024,974
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	\$ 2,838,910,984	\$ 2,051,418,201
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 0	\$ 0
23	Operating Expenses	\$ 0	\$ 0
24	Professional Services	\$ 1,537,500	\$ 0
25	Other Charges	\$ 2,850,215,105	\$ 2,064,088,194
26	Acquisitions/Major Repairs	\$ 0	\$ 0
27	TOTAL BY EXPENDITURE CATEGORY	\$ 2,851,752,605	\$ 2,064,088,194
28	<b>19-682 RECOVERY SCHOOL DISTRICT</b>		
29	EXPENDITURES:	<b>FY 25 EOB</b>	<b>FY 26 REC</b>
30	Recovery School District - Instruction -		
31	Authorized Positions	(0)	(0)
32	Nondiscretionary Expenditures	\$ 283,647	\$ 159,098
33	Discretionary Expenditures	\$ 23,709,950	\$ 20,194,747
34	<b>Program Description:</b>		
35	<i>The Recovery School District (RSD) – Instruction Program is an</i>		
36	<i>educational service agency administered by the Louisiana Department of Education with the</i>		
37	<i>approval of the Board of Elementary and Secondary Education (BESE). The RSD provides</i>		
38	<i>an appropriate education for children attending public elementary or secondary schools</i>		
39	<i>operated under the jurisdiction and direction of any city, parish or other local public school</i>		
40	<i>board or any other public entity, which has been transferred to the RSD jurisdiction</i>		
41	<i>pursuant to R.S. 17:10.5.</i>		
42	Recovery School District - Construction -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	\$ 3,320,056	\$ 3,320,056
46	<b>Program Description:</b>		
47	<i>The Recovery School District (RSD) - Construction Program</i>		
48	<i>provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation</i>		
49	<i>or building of public school facilities.</i>		
50	TOTAL EXPENDITURES	\$ 27,313,653	\$ 23,673,901

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 211,234	\$ 94,362
4	Fees & Self-generated Revenues	<u>\$ 72,413</u>	<u>\$ 64,736</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 283,647</u>	<u>\$ 159,098</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 104,390	\$ 91,321
9	State General Fund by:		
10	Interagency Transfers	\$ 23,547,869	\$ 20,038,058
11	Fees & Self-generated Revenues	<u>\$ 3,377,747</u>	<u>\$ 3,385,424</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 27,030,006</u>	<u>\$ 23,514,803</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 1,049,498	\$ 1,008,546
16	Operating Expenses	\$ 847,528	\$ 847,528
17	Professional Services	\$ 3,174,828	\$ 3,174,828
18	Other Charges	\$ 21,991,799	\$ 18,392,999
19	Acquisitions/Major Repairs	<u>\$ 250,000</u>	<u>\$ 250,000</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,313,653</u>	<u>\$ 23,673,901</u>

21 **19-695 MINIMUM FOUNDATION PROGRAM**

22	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
23	Minimum Foundation Program -		
24	Authorized Positions	(0)	(0)
25	Nondiscretionary Expenditures	\$ 4,276,325,893	\$ 4,077,371,179
26	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

27 **Program Description:** *Provides funding for the cost of a minimum foundation program of*  
 28 *education in all public elementary and secondary schools as well as equitably allocates the*  
 29 *funds to parish and city school systems.*

30	TOTAL EXPENDITURES	<u>\$ 4,276,325,893</u>	<u>\$ 4,077,371,179</u>
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31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 3,935,730,529	\$ 3,783,559,179
33	State General Fund by:		
34	Statutory Dedications:		
35	Support Education in Louisiana		
36	First (SELF) Fund	\$ 111,826,364	\$ 108,412,000
37	Lottery Proceeds Fund not to be expended		
38	prior to January 1, 2026	\$ 190,969,000	\$ 185,400,000
39	Overcollections Fund	<u>\$ 37,800,000</u>	<u>\$ 0</u>
40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	<u>\$ 4,276,325,893</u>	<u>\$ 4,077,371,179</u>

42 In accordance with Article VIII Section 13.B the governor may reduce the Minimum  
 43 Foundation Program appropriations contained in this act provided that any such reduction  
 44 is consented to in writing by two-thirds of the elected members of each house of the  
 45 legislature.

1 To ensure and guarantee the state fund match requirements as established by the National  
2 School Lunch Program, public school lunch programs in the aggregate shall receive from  
3 state appropriated funds a minimum of \$5,041,306. State fund distribution amounts made  
4 by local education agencies to the school lunch programs shall be made monthly.

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$	0	\$	0
7	Operating Expenses	\$	0	\$	0
8	Professional Services	\$	0	\$	0
9	Other Charges	\$	4,276,325,893	\$	4,077,371,179
10	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
11	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,276,325,893</u>	\$	<u>4,077,371,179</u>

12 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

13	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
14	Required Services -				
15	Authorized Positions		(0)		(0)
16	Nondiscretionary Expenditures	\$	0	\$	0
17	Discretionary Expenditures	\$	10,821,015	\$	10,816,924

18 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*  
19 *school during the preceding school year for providing school services, maintaining records,*  
20 *and completing and filing reports, and providing required education-related data.*

21	School Lunch Salary Supplement -				
22	Authorized Positions		(0)		(0)
23	Nondiscretionary Expenditures	\$	0	\$	0
24	Discretionary Expenditures	\$	7,002,614	\$	7,002,614

25 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*  
26 *nonpublic schools.*

27	Textbook Administration -				
28	Authorized Positions		(0)		(0)
29	Nondiscretionary Expenditures	\$	0	\$	0
30	Discretionary Expenditures	\$	129,586	\$	129,586

31 **Program Description:** *Provides State funds for the administrative costs incurred by public*  
32 *school systems that order and disburse school library books, textbooks, and other materials*  
33 *of instruction to nonpublic school students.*

34	Textbooks -				
35	Authorized Positions		(0)		(0)
36	Nondiscretionary Expenditures	\$	2,745,655	\$	2,745,655
37	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

38 **Program Description:** *Provides State funds for the purchase of books and other materials*  
39 *of instruction for eligible nonpublic schools.*

40	TOTAL EXPENDITURES	\$	<u>20,698,870</u>	\$	<u>20,694,779</u>
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41 MEANS OF FINANCE (NONDISCRETIONARY):

42	State General Fund (Direct)	\$	<u>2,745,655</u>	\$	<u>2,745,655</u>
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43	TOTAL MEANS OF FINANCING				
44	(NONDISCRETIONARY)	\$	<u>2,745,655</u>	\$	<u>2,745,655</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 17,953,215	\$ 17,949,124
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 17,953,215</u>	<u>\$ 17,949,124</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 20,698,870	\$ 20,694,779
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,698,870</u>	<u>\$ 20,694,779</u>

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER  
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER  
HEALTH CARE SERVICES DIVISION**

16	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
17	Lallie Kemp Regional Medical Center -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 24,002,067	\$ 22,329,185
20	Discretionary Expenditures	<u>\$ 48,504,817</u>	<u>\$ 51,261,045</u>

**Program Description:** *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

27	TOTAL EXPENDITURES	<u>\$ 72,506,884</u>	<u>\$ 73,590,230</u>
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28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund (Direct)	\$ 18,594,060	\$ 17,552,491
30	State General Fund by:		
31	Interagency Transfers	\$ 4,906,374	\$ 3,917,985
32	Fees & Self-generated Revenues	\$ 206,984	\$ 440,829
33	Federal Funds	<u>\$ 294,649</u>	<u>\$ 417,880</u>
34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY):	<u>\$ 24,002,067</u>	<u>\$ 22,329,185</u>

36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund (Direct)	\$ 6,410,773	\$ 7,518,160
38	State General Fund by:		
39	Interagency Transfers	\$ 13,697,327	\$ 15,087,969
40	Fees & Self-generated Revenues	\$ 23,368,576	\$ 23,630,172
41	Federal Funds	<u>\$ 5,028,141</u>	<u>\$ 5,024,744</u>
42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	<u>\$ 48,504,817</u>	<u>\$ 51,261,045</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 30,677,520	\$ 31,875,861
3	Operating Expenses	\$ 14,377,720	\$ 14,377,720
4	Professional Services	\$ 2,973,309	\$ 2,973,309
5	Other Charges	\$ 24,046,587	\$ 23,931,592
6	Acquisitions/Major Repairs	\$ 431,748	\$ 431,748
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,506,884</u>	<u>\$ 73,590,230</u>

8 **SCHEDULE 20**

9 **OTHER REQUIREMENTS**

10 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

11	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
12	Local Housing of Adult Offenders		
13	Nondiscretionary Expenditures	\$ 145,013,681	\$ 141,007,349
14	Discretionary Expenditures	\$ 0	\$ 0

15 **Program Description:** *Provides a safe and secure environment for adult offenders who*  
 16 *have been committed to state custody and are awaiting transfer to the Department of Public*  
 17 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*  
 18 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*  
 19 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*  
 20 *for housing offenders.*

21	Transitional Work Program		
22	Nondiscretionary Expenditures	\$ 12,876,673	\$ 12,876,673
23	Discretionary Expenditures	\$ 0	\$ 0

24 **Program Description:** *Provides housing, recreation, and other treatment activities for*  
 25 *transitional work program participants housed through contracts with private providers and*  
 26 *cooperative endeavor agreements with local sheriffs.*

27	Local Reentry Services		
28	Nondiscretionary Expenditures	\$ 0	\$ 0
29	Discretionary Expenditures	\$ 6,649,992	\$ 4,849,992

30 **Program Description:** *Provides reentry services for state offenders housed in local*  
 31 *correctional facilities through contracts with local sheriffs and private providers.*

32	Criminal Justice Reinvestment Initiative		
33	Nondiscretionary Expenditures	\$ 27,855,022	\$ 27,855,022
34	Discretionary Expenditures	\$ 0	\$ 0

35 **Program Description:** *Provides funding to incentivize the expansion of recidivism*  
 36 *reduction programming and treatment services by investing in reentry services, community*  
 37 *supervision, education and vocational programing, transitional work programs, and*  
 38 *contracting with parish jails and local facilities.*

39	TOTAL EXPENDITURES	<u>\$ 192,395,368</u>	<u>\$ 186,589,036</u>
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40 MEANS OF FINANCE (NONDISCRETIONARY):

41	State General Fund (Direct)	<u>\$ 185,745,376</u>	<u>\$ 181,739,044</u>
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42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 185,745,376</u>	<u>\$ 181,739,044</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,649,992	\$ 4,849,992
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 6,649,992</u>	<u>\$ 4,849,992</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 192,395,368	\$ 186,589,036
10	Acquisitions/Major Repairs	\$ 0	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 192,395,368</u>	<u>\$ 186,589,036</u>

12 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

13	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
14	Local Housing of Juvenile Offenders		
15	Nondiscretionary Expenditures	\$ 0	\$ 0
16	Discretionary Expenditures	<u>\$ 2,759,414</u>	<u>\$ 4,069,402</u>
17	<b>Program Description:</b> <i>Provides parish and local jail space for housing juvenile offenders</i>		
18	<i>in state custody who are awaiting transfer to Corrections Services.</i>		
19	TOTAL EXPENDITURES	<u>\$ 2,759,414</u>	<u>\$ 4,069,402</u>

20	MEANS OF FINANCE (NONDISCRETIONARY):		
21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 2,759,414	\$ 4,069,402
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 2,759,414</u>	<u>\$ 4,069,402</u>

27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 0	\$ 0
29	Operating Expenses	\$ 0	\$ 0
30	Professional Services	\$ 0	\$ 0
31	Other Charges	\$ 2,759,414	\$ 4,069,402
32	Acquisitions/Major Repairs	\$ 0	\$ 0
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,759,414</u>	<u>\$ 4,069,402</u>

34 **20-901 SALES TAX DEDICATIONS**

35	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
36	Sales Tax Dedications -		
37	Nondiscretionary Expenditures	\$ 0	\$ 0
38	Discretionary Expenditures	<u>\$ 65,495,364</u>	<u>\$ 56,919,186</u>

39 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*  
 40 *cities which is used for economic development, tourism and economic development,*  
 41 *construction, capital improvements and maintenance, and other local endeavors.*

1	Acadia Parish	\$	97,244	\$	97,244
2	Allen Parish	\$	215,871	\$	215,871
3	Ascension Parish	\$	1,250,000	\$	1,250,000
4	Avoyelles Parish	\$	120,053	\$	120,053
5	Baker	\$	39,499	\$	39,499
6	Beauregard Parish	\$	126,651	\$	105,278
7	Bienville Parish	\$	27,527	\$	27,527
8	Bossier Parish	\$	1,874,272	\$	1,874,272
9	Bossier/Caddo Parishes - Shreveport-Bossier				
10	Convention and Tourist Bureau	\$	557,032	\$	557,032
11	Caddo Parish - Shreveport Riverfront and				
12	Convention Center	\$	2,734,010	\$	1,822,408
13	Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$	3,158,003
14	Calcasieu Parish - West Calcasieu				
15	Community Center	\$	1,332,678	\$	1,292,593
16	Caldwell Parish - Industrial Development Board				
17	of the Parish of Caldwell, Inc.	\$	169	\$	169
18	Cameron Parish Police Jury	\$	19,597	\$	19,597
19	City of Pineville - Economic Development	\$	222,535	\$	222,535
20	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
21	Claiborne Parish Police Jury	\$	517	\$	517
22	Concordia Parish	\$	87,738	\$	87,738
23	Desoto Parish Tourism Commission	\$	159,438	\$	148,315
24	East Baton Rouge Parish	\$	1,387,936	\$	1,387,936
25	East Baton Rouge Parish - Community				
26	Improvement	\$	2,575,872	\$	2,575,872
27	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
28	East Carroll Parish	\$	7,158	\$	7,158
29	East Feliciana Parish	\$	2,693	\$	2,693
30	Ernest N. Morial Convention Center, Phase IV				
31	Expansion Project Fund	\$	2,000,000	\$	2,000,000
32	Evangeline Parish	\$	64,606	\$	43,071
33	Franklin Parish - Franklin Parish Tourism				
34	Commission	\$	75,811	\$	42,000
35	Grand Isle Tourism Commission				
36	Enterprise Account	\$	28,295	\$	28,295
37	Grant Parish Police Jury	\$	2,007	\$	2,007
38	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
39	Iberville Parish	\$	116,858	\$	116,858
40	Jackson Parish - Jackson Parish Tourism				
41	Commission	\$	27,775	\$	27,775
42	Jefferson Davis Parish - Jefferson Davis Parish				
43	Tourist Commission	\$	155,131	\$	155,131
44	Jefferson Parish	\$	3,405,107	\$	3,096,138
45	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
46	Lafayette Parish	\$	3,207,681	\$	3,140,101
47	Lafourche ARC	\$	344,734	\$	344,734
48	Lafourche Parish - Lafourche Parish Tourist				
49	Commission	\$	349,984	\$	349,984
50	LaSalle Parish - LaSalle Economic Development				
51	District/Jena Cultural Center	\$	21,791	\$	21,791
52	Lincoln Parish - Municipalities of Choudrant,				
53	Dubach, Simsboro, Grambling, Ruston,				
54	and Vienna	\$	258,492	\$	258,492
55	Lincoln Parish - Ruston-Lincoln Convention				
56	Visitors Bureau	\$	262,429	\$	262,429
57	Livingston Parish - Livingston Parish Tourist				
58	Commission and Livingston Economic				
59	Development Council	\$	332,516	\$	332,516
60	Madison Parish	\$	34,326	\$	34,326

1	Morehouse Parish	\$	41,276	\$	40,972
2	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
3	Natchitoches Parish - Natchitoches				
4	Historic District Development Commission	\$	319,165	\$	319,165
5	Natchitoches Parish - Natchitoches Parish Tourist				
6	Commission	\$	134,708	\$	130,000
7	New Orleans Area Tourism and Economic				
8	Development	\$	466	\$	466
9	Orleans Parish – City of New Orleans Short Term				
10	Rental Administration	\$	11,070,000	\$	4,300,000
11	Orleans Parish - N.O. Metro Convention and				
12	Visitors Bureau	\$	11,200,000	\$	12,635,069
13	Ouachita Parish - Monroe-West Monroe				
14	Convention and Visitors Bureau	\$	1,800,000	\$	1,938,998
15	Plaquemines Parish	\$	228,102	\$	228,102
16	Pointe Coupee Parish	\$	40,281	\$	40,281
17	Rapides Parish – Alexandria Economic				
18	Development	\$	370,891	\$	370,891
19	Rapides Parish - Alexandria/Pineville Area				
20	Convention and Visitors Bureau	\$	242,310	\$	242,310
21	Rapides Parish - Alexandria/Pineville				
22	Exhibition Hall	\$	250,417	\$	250,417
23	Rapides Parish - Coliseum	\$	74,178	\$	74,178
24	Red River Parish	\$	69,921	\$	34,733
25	Richland Parish	\$	116,715	\$	116,715
26	River Parishes (St. John the Baptist, St. James,				
27	and St. Charles Parishes)	\$	201,547	\$	201,547
28	Sabine Parish - Sabine Parish Tourist and				
29	Recreation Commission	\$	172,203	\$	172,203
30	St. Bernard Parish	\$	116,399	\$	116,399
31	St. Charles Parish Council	\$	1,756,583	\$	750,000
32	St. James Parish	\$	30,756	\$	30,756
33	St. John the Baptist Parish - St. John the Baptist				
34	Conv. Facility	\$	329,036	\$	329,036
35	St. Landry Parish	\$	377,861	\$	373,159
36	St. Martin Parish - St. Martin Parish Tourist				
37	Commission	\$	172,179	\$	172,179
38	St. Mary Parish - St. Mary Parish Tourist				
39	Commission	\$	1,310,000	\$	580,000
40	St. Tammany Parish - St. Tammany Parish				
41	Tourist and Convention Commission/				
42	St. Tammany Parish Development District	\$	2,817,601	\$	2,762,086
43	Tangipahoa Parish	\$	175,760	\$	175,760
44	Tangipahoa Parish - Tangipahoa Parish Tourist				
45	Commission	\$	522,008	\$	522,008
46	Tensas Parish	\$	1,941	\$	1,941
47	Terrebonne Parish - Houma Area Convention				
48	and Visitors Bureau	\$	564,845	\$	564,845
49	Terrebonne Parish - Houma Area Convention				
50	and Visitors Bureau/Houma Area Downtown				
51	Development Corporation	\$	573,447	\$	573,447
52	Union Parish – Union Parish Tourist Commission	\$	28,405	\$	27,232
53	Vermilion Parish	\$	252,244	\$	250,550
54	Vernon Parish	\$	458,109	\$	428,272
55	Washington Parish - Economic Development				
56	and Tourism	\$	14,486	\$	14,486
57	Washington Parish - Infrastructure and Park				
58	Projects	\$	50,000	\$	50,000

1	Washington Parish - Washington Parish Tourist			
2	Commission	\$	43,025	\$ 43,025
3	Webster Parish - Webster Parish Convention and			
4	Visitors Commission	\$	256,153	\$ 170,769
5	West Baton Rouge Parish	\$	515,436	\$ 515,436
6	West Carroll Parish	\$	17,076	\$ 17,076
7	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
8	Winn Parish - Greater Winn Parish Development			
9	Corporation for the Louisiana Political			
10	Museum & Hall of Fame	\$	<u>65,744</u>	\$ <u>56,665</u>
11	TOTAL EXPENDITURES	\$	<u>65,495,364</u>	\$ <u>56,919,186</u>
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	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
19	(R.S. 47:302.22)			
20	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
21	(R.S. 47:302.30, 322.32)			
22	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
23	(R.S. 33:4574.7(K))			
24	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
25	(R.S. 47:302.36, 322.7, 332.28)			
26	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
27	(R.S. 47:302.21)			
28	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
29	(R.S. 47:302.6, 322.29, 332.21)			
30	Baker Economic Development Fund	\$	39,499	\$ 39,499
31	(R.S. 47:302.50, 322.42, 332.48)			
32	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
33	(R.S. 47:322.17, 332.34)			
34	Beauregard Parish Community			
35	Improvement Fund	\$	126,651	\$ 105,278
36	(R.S. 47:302.24, 322.8, 332.12)			
37	Bienville Parish Tourism and Economic			
38	Development Fund	\$	27,527	\$ 27,527
39	(R.S. 47:302.51, 322.43, 332.49)			
40	Bossier City Riverfront and Civic			
41	Center Fund	\$	1,874,272	\$ 1,874,272
42	(R.S. 47:332.7)			
43	Caldwell Parish Economic Development			
44	Fund	\$	169	\$ 169
45	(R.S. 47:322.36)			
46	Cameron Parish Tourism Development			
47	Fund	\$	19,597	\$ 19,597
48	(R.S. 47:302.25, 322.12, 332.31)			
49	Claiborne Parish Tourism and Economic			
50	Development Fund	\$	517	\$ 517
51	(R.S. 47:302.52)			
52	Concordia Parish Economic Development			
53	Fund	\$	87,738	\$ 87,738
54	(R.S. 47:302.53, 322.45, 332.51)			
55	DeSoto Parish Visitor Enterprise Fund	\$	159,438	\$ 148,315
56	(R.S. 47:302.39)			

1	East Baton Rouge Parish Community			
2	Improvement Fund	\$	2,575,872	\$ 2,575,872
3	(R.S. 47:302.29)			
4	East Baton Rouge Parish Enhancement			
5	Fund	\$	1,387,936	\$ 1,387,936
6	(R.S. 47:322.9)			
7	East Baton Rouge Parish Riverside			
8	Centroplex Fund	\$	1,249,308	\$ 1,249,308
9	(R.S. 47:332.2)			
10	East Carroll Parish Visitor Enterprise			
11	Fund	\$	7,158	\$ 7,158
12	(R.S. 47:302.32, 322.3, 332.26)			
13	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
14	(R.S. 47:302.47, 322.27, 332.42)			
15	Ernest N. Morial Convention Center			
16	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
17	(R.S. 47:322.38)			
18	Evangeline Visitor Enterprise Fund	\$	64,606	\$ 43,071
19	(R.S. 47:302.49, 322.41, 332.47)			
20	Franklin Parish Visitor Enterprise Fund	\$	75,811	\$ 42,000
21	(R.S. 47:302.34)			
22	Grand Isle Tourist Commission			
23	Enterprise Account	\$	28,295	\$ 28,295
24	(R.S. 47:322.34, 332.1)			
25	Grant Parish Economic Development			
26	Fund	\$	2,007	\$ 2,007
27	(R.S. 47:302.55)			
28	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
29	(R.S. 47:302.20)			
30	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
31	(R.S. 47:302.13)			
32	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
33	(R.S. 47:332.18)			
34	Jackson Parish Economic Development			
35	and Tourism Fund	\$	27,775	\$ 27,775
36	(R.S. 47: 302.35)			
37	Jefferson Parish Convention Center Fund -			
38	Gretna Tourist Commission			
39	Enterprise Account	\$	118,389	\$ 118,389
40	(R.S. 47:322.34, 332.1)			
41	Jefferson Davis Parish Visitor Enterprise			
42	Fund	\$	155,131	\$ 155,131
43	(R.S. 47:302.38, 322.14, 332.32)			
44	Jefferson Parish Convention Center Fund	\$	3,405,107	\$ 3,096,138
45	(R.S. 47:322.34, 332.1)			
46	Lafayette Parish Visitor Enterprise Fund	\$	3,207,681	\$ 3,140,101
47	(R.S. 47:302.18, 322.28, 332.9)			
48	Lafourche Parish Association for			
49	Retarded Citizens (ARC)			
50	Training and Development Fund	\$	344,734	\$ 344,734
51	(R.S. 47:322.46, 332.52)			
52	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
53	(R.S. 47:302.19)			
54	Lake Charles Civic Center Fund	\$	3,158,003	\$ 3,158,003
55	(R.S. 47:322.11, 332.30)			
56	LaSalle Economic Development			
57	District Fund	\$	21,791	\$ 21,791
58	(R.S. 47: 302.48, 322.35, 332.46)			
59	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
60	(R.S. 47:322.33, 332.43)			

1	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$	262,429
2	(R.S. 47:302.8)				
3	Livingston Parish Tourism and				
4	Economic Development Fund	\$	332,516	\$	332,516
5	(R.S. 47:302.41, 322.21, 332.36)				
6	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
7	(R.S. 47:302.4, 322.18, 332.44)				
8	Morehouse Parish Visitor Enterprise				
9	Fund	\$	41,276	\$	40,972
10	(R.S. 47:302.9)				
11	New Orleans Metropolitan Convention				
12	and Visitors Bureau Fund	\$	11,200,000	\$	12,635,069
13	(R.S. 47:332.10)				
14	Natchitoches Historic District				
15	Development Fund	\$	319,165	\$	319,165
16	(R.S. 47:302.10, 322.13, 332.5)				
17	Natchitoches Parish Visitor Enterprise				
18	Fund	\$	134,708	\$	130,000
19	(R.S. 47:302.10)				
20	New Orleans Area Economic				
21	Development Fund	\$	466	\$	466
22	(R.S. 47:322.38)				
23	New Orleans Quality of Life Fund	\$	11,070,000	\$	4,300,000
24	(R.S. 47:302.56)				
25	Ouachita Parish Visitor Enterprise Fund	\$	1,800,000	\$	1,938,998
26	(R.S. 47:302.7, 322.1, 332.16)				
27	Pineville Economic Development Fund	\$	222,535	\$	222,535
28	(R.S. 47:302.30)				
29	Plaquemines Parish Visitor Enterprise				
30	Fund	\$	228,102	\$	228,102
31	(R.S. 47:302.40, 322.20, 332.35)				
32	Pointe Coupee Parish Visitor Enterprise				
33	Fund	\$	40,281	\$	40,281
34	(R.S. 47:302.28, 332.17)				
35	Rapides Parish Coliseum Fund	\$	74,178	\$	74,178
36	(R.S. 47:322.32)				
37	Rapides Parish Economic Development				
38	Fund	\$	370,891	\$	370,891
39	(R.S. 47:302.30, 322.32)				
40	Red River Visitor Enterprise Fund	\$	69,921	\$	34,733
41	(R.S. 47:302.45, 322.40, 332.45)				
42	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
43	(R.S. 47:302.4, 322.18, 332.44)				
44	River Parishes Convention, Tourist,				
45	and Visitors Commission Fund	\$	201,547	\$	201,547
46	(R.S. 47:322.15)				
47	Sabine Parish Tourism Improvement Fund	\$	172,203	\$	172,203
48	(R.S. 47:302.37, 322.10, 332.29)				
49	Shreveport Riverfront and Convention				
50	Center and Independence				
51	Stadium Fund	\$	2,734,010	\$	1,822,408
52	(R.S. 47:302.2, 332.6)				
53	Shreveport-Bossier City Visitor				
54	Enterprise Fund	\$	557,032	\$	557,032
55	(R.S. 47:322.30)				
56	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
57	(R.S. 47:322.39, 332.22)				
58	St. Charles Parish Enterprise Fund	\$	1,756,583	\$	750,000
59	(R.S. 47:302.11, 332.24)				
60					

1	St. Francisville Economic Development			
2	Fund	\$	178,424	\$ 178,424
3	(R.S. 47:302.46, 322.26, 332.41)			
4	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
5	(R.S. 47:332.23)			
6	St. John the Baptist Convention Facility			
7	Fund	\$	329,036	\$ 329,036
8	(R.S. 47:332.4)			
9	St. Landry Parish Historical Development			
10	Fund #1	\$	377,861	\$ 373,159
11	(R.S. 47:332.20)			
12	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
13	(R.S. 47:302.27)			
14	St. Mary Parish Visitor Enterprise Fund	\$	1,310,000	\$ 580,000
15	(R.S. 47:302.44, 322.25, 332.40)			
16	St. Tammany Parish Fund	\$	2,817,601	\$ 2,762,086
17	(R.S. 47:302.26, 322.37, 332.13)			
18	Tangipahoa Parish Economic			
19	Development Fund	\$	175,760	\$ 175,760
20	(R.S. 47:322.5)			
21	Tangipahoa Parish Tourist Commission			
22	Fund	\$	522,008	\$ 522,008
23	(R.S. 47:302.17, 332.14)			
24	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
25	(R.S. 47:302.33, 322.4, 332.27)			
26	Terrebonne Parish Visitor Enterprise			
27	Fund	\$	564,845	\$ 564,845
28	(R.S. 47:322.24, 332.39)			
29	Town of Homer Economic Development			
30	Fund	\$	18,782	\$ 18,782
31	(R.S. 47:302.42, 322.22, 332.37)			
32	Union Parish Visitor Enterprise Fund	\$	28,405	\$ 27,232
33	(R.S. 47:302.43, 322.23, 332.38)			
34	Vermilion Parish Visitor Enterprise Fund	\$	252,244	\$ 250,550
35	(R.S. 47:302.23, 322.31, 332.11)			
36	Vernon Parish Legislative Community			
37	Improvement Fund	\$	458,109	\$ 428,272
38	(R.S. 47:302.5, 322.19, 332.3)			
39	Washington Parish Economic			
40	Development and Tourism Fund	\$	14,486	\$ 14,486
41	(R.S. 47:322.6)			
42	Washington Parish Infrastructure and			
43	Park Fund	\$	50,000	\$ 50,000
44	(R.S. 47:332.8(C))			
45	Washington Parish Tourist Commission			
46	Fund	\$	43,025	\$ 43,025
47	(R.S. 47:332.8)			
48	Webster Parish Convention and Visitors			
49	Commission Fund	\$	256,153	\$ 170,769
50	(R.S. 47:302.15)			
51	West Baton Rouge Parish Visitor			
52	Enterprise Fund	\$	515,436	\$ 515,436
53	(R.S. 47:332.19)			
54	West Calcasieu Community Center Fund	\$	1,332,678	\$ 1,292,593
55	(R.S. 47:302.12, 322.11, 332.30)			
56	West Carroll Parish Visitor			
57	Enterprise Fund	\$	17,076	\$ 17,076
58	(R.S. 47:302.31, 322.2, 332.25)			

1	Winn Parish Tourism Fund	\$ 65,744	\$ 56,665
2	(R.S. 47:302.16, 322.16, 332.33)		
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 65,495,364</u>	<u>\$ 56,919,186</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 65,495,364	\$ 56,919,186
10	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,495,364</u>	<u>\$ 56,919,186</u>
12	<b>20-903 PARISH TRANSPORTATION</b>		
13	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
14	Parish Road Program (per R.S. 48:751-756(A)(1))		
15	Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
16	Discretionary Expenditures	\$ 0	\$ 0
17	Parish Road Program (per R.S. 48:751-756(A)(3))		
18	Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
19	Discretionary Expenditures	\$ 0	\$ 0
20	Mass Transit Program (per R.S. 48:756(B)-(E))		
21	Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
22	Discretionary Expenditures	\$ 0	\$ 0
23	Off-system Roads and Bridges Match Program		
24	Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
25	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
26	<b>Program Description:</b> <i>Provides funding to all parishes for roads systems maintenance,</i>		
27	<i>mass transit, and to serve as a match for off-system roads and bridges. Funds distributed on</i>		
28	<i>population-based formula as well as on mileage-based formula.</i>		
29	TOTAL EXPENDITURES	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund by:		
32	Statutory Dedication:		
33	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 0	\$ 0
41	Operating Expenses	\$ 0	\$ 0
42	Professional Services	\$ 0	\$ 0
43	Other Charges	\$ 46,400,000	\$ 46,400,000
44	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

1 Provided that the Department of Transportation and Development shall administer the Off-  
2 system Roads and Bridges Match Program.

3 **20-905 INTERIM EMERGENCY BOARD**

4 EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
5 Administrative			
6     Nondiscretionary Expenditures	\$	0	\$ 0
7     Discretionary Expenditures	\$	<u>36,808</u>	<u>\$ 36,808</u>

8 **Program Description:** *Provides funding for emergency events or occurrences not*  
9 *reasonably anticipated by the legislature by determining whether such an emergency exists,*  
10 *obtaining the written consent of two-thirds of the elected members of each house of the*  
11 *legislature, and appropriating from the general fund or borrowing on the full faith and*  
12 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*  
13 *Further provides for administrative costs.*

14 TOTAL EXPENDITURES	\$	<u>36,808</u>	<u>\$ 36,808</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY):

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

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct)	\$	<u>36,808</u>	<u>\$ 36,808</u>
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20 TOTAL MEANS OF FINANCING			
21 (DISCRETIONARY)	\$	<u>36,808</u>	<u>\$ 36,808</u>

22 BY EXPENDITURE CATEGORY:

23 Personal Services	\$	3,500	\$ 3,500
24 Operating Expenses	\$	3,000	\$ 3,000
25 Professional Services	\$	0	\$ 0
26 Other Charges	\$	30,308	\$ 30,308
27 Acquisitions and Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

28 TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	<u>\$ 36,808</u>
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29 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

30 EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
31 District Attorneys and Assistant			
32 District Attorneys			
33     Nondiscretionary Expenditures	\$	40,694,868	\$ 40,694,868
34     Discretionary Expenditures	\$	<u>0</u>	<u>\$ 107,653</u>

35 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*  
36 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*  
37 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*  
38 *\$30,000 per victims assistance coordinator.*

39 TOTAL EXPENDITURES	\$	<u>40,694,868</u>	<u>\$ 40,802,521</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 35,244,868	\$ 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>\$ 40,694,868</u>	<u>\$ 40,694,868</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 0	\$ 107,653
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 107,653</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 40,694,868	\$ 40,802,521
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,694,868</u>	<u>\$ 40,802,521</u>
21	<b>20-923 CORRECTIONS DEBT SERVICE</b>		
22	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
23	Corrections Debt Service		
24	Nondiscretionary Expenditures	\$ 7,770,539	\$ 7,595,661
25	Discretionary Expenditures	\$ 0	\$ 0
26	<b>Program Description:</b>		
27	<i>Provides principal and interest payments for the Louisiana</i>		
28	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>		
	<i>construction, purchase, or improvement of correctional facilities.</i>		
29	TOTAL EXPENDITURES	<u>\$ 7,770,539</u>	<u>\$ 7,595,661</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	\$ 7,770,539	\$ 7,595,661
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 7,770,539</u>	<u>\$ 7,595,661</u>
34	MEANS OF FINANCE (DISCRETIONARY):		
35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 0	\$ 0
39	Operating Expenses	\$ 0	\$ 0
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 7,770,539	\$ 7,595,661
42	Acquisitions/Major Repairs	\$ 0	\$ 0
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,770,539</u>	<u>\$ 7,595,661</u>

1       **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

2	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
3	State Aid			
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	<u>53,575,000</u>	<u>\$ 57,608,045</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>\$ 53,575,000</u>	<u>\$ 57,608,045</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>53,575,000</u>	<u>\$ 57,608,045</u>

19	TOTAL MEANS OF FINANCING			
20	(DISCRETIONARY)	\$	<u>53,575,000</u>	<u>\$ 57,608,045</u>

21       BY EXPENDITURE CATEGORY:

22	Personal Services	\$	0	\$ 0
23	Operating Expenses	\$	0	\$ 0
24	Professional Services	\$	0	\$ 0
25	Other Charges	\$	53,575,000	\$ 57,608,045
26	Acquisitions and Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

27	TOTAL BY EXPENDITURE CATEGORY	\$	<u>53,575,000</u>	<u>\$ 57,608,045</u>
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28       **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

29	EXPENDITURES:		<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
30	Debt Service			
31	Nondiscretionary Expenditures	\$	15,000,000	\$ 15,000,000
32	Discretionary Expenditures	\$	<u>0</u>	<u>\$ 0</u>

33       **Program Description:** *Provides for the payment of debt service and all related costs and*  
 34 *expenses associated therewith on unclaimed property bonds issued by the commission.*  
 35 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*  
 36 *to match federal funds to be used by the Department of Transportation and Development for*  
 37 *the costs for and associated with the construction of Interstate 49.*

38	TOTAL EXPENDITURES	\$	<u>15,000,000</u>	<u>\$ 15,000,000</u>
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39       MEANS OF FINANCE (NONDISCRETIONARY):

40	State General Fund by:			
41	Statutory Dedications:			
42	Unclaimed Property Leverage Fund	\$	<u>15,000,000</u>	<u>\$ 15,000,000</u>

43	TOTAL MEANS OF FINANCING			
44	(NONDISCRETIONARY):	\$	<u>15,000,000</u>	<u>\$ 15,000,000</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(DISCRETIONARY):	<u>\$ 0</u>	<u>\$ 0</u>

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 15,000,000	\$ 15,000,000
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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11 **20-926 SPORTS WAGERING LOCAL ALLOCATION FUND**

12	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
13	Sports Wagering Local Allocation Fund		
14	Nondiscretionary Expenditures	\$ 0	\$ 0
15	Discretionary Expenditures	<u>\$ 5,000,000</u>	<u>\$ 5,930,000</u>

16 **Program Description:** *Provides a monthly proportionate distribution to each parish*  
 17 *governing authority where the taxes occurred. The distribution is proportionate to the*  
 18 *population percentage in each parish that allows sports wagering.*

19	TOTAL EXPENDITURES	<u>\$ 5,000,000</u>	<u>\$ 5,930,000</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	State General Fund by:		
25	Statutory Dedications:		
26	Sports Wagering Local Allocation Fund	<u>\$ 5,000,000</u>	<u>\$ 5,930,000</u>

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 5,000,000</u>	<u>\$ 5,930,000</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 5,000,000	\$ 5,930,000
34	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,000,000</u>	<u>\$ 5,930,000</u>
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36 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

37	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
38	Debt Service and Maintenance		
39	Nondiscretionary Expenditures	\$ 43,909,956	\$ 43,859,167
40	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

1 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*  
2 *reserves for Louisiana public postsecondary education.*

3 TOTAL EXPENDITURES \$ 43,909,956 \$ 43,859,167

4 MEANS OF FINANCE  
5 (NONDISCRETIONARY):  
6 State General Fund (Direct)

\$ 43,909,956 \$ 43,859,167

7 TOTAL MEANS OF FINANCING  
8 (NONDISCRETIONARY)

\$ 43,909,956 \$ 43,859,167

9 MEANS OF FINANCE (DISCRETIONARY):

10 TOTAL MEANS OF FINANCING  
11 (DISCRETIONARY)

\$ 0 \$ 0

12 BY EXPENDITURE CATEGORY:

13 Personal Services	\$ 0	\$ 0
14 Operating Expenses	\$ 0	\$ 0
15 Professional Services	\$ 0	\$ 0
16 Other Charges	\$ 43,909,956	\$ 43,859,167
17 Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

18 TOTAL BY EXPENDITURE CATEGORY \$ 43,909,956 \$ 43,859,167

19 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be  
20 made available and used for other projects provided within R.S. 17:3394.3 that are for the  
21 benefit of the same institution. Prior to the final allocation of such funds, any changes shall  
22 first be reported to the Joint Legislative Committee on the Budget.

23 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**  
24 **COMMITMENTS**

25 EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
26 Debt Service and State Commitments		
27 Nondiscretionary Expenditures	\$ 0	\$ 0
28 Discretionary Expenditures	\$ <u>178,778,775</u>	\$ <u>102,429,426</u>

29 **Program Description:** *Louisiana Economic Development Debt Service and State*  
30 *Commitments provides for the scheduled annual payments due for bonds and state project*  
31 *commitments.*

32 TOTAL EXPENDITURES \$ 178,778,775 \$ 102,429,426

33 MEANS OF FINANCE (NONDISCRETIONARY):

34 TOTAL MEANS OF FINANCING  
35 (NONDISCRETIONARY)

\$ 0 \$ 0

36 MEANS OF FINANCE (DISCRETIONARY):

37 State General Fund (Direct)	\$ 37,304,598	\$ 11,763,424
38 State General Fund by:		
39 Statutory Dedications:		
40 Louisiana Economic Development Fund	\$ 59,085,490	\$ 30,170,000
41 Louisiana Mega-Project		
42 Development Fund	\$ 20,400,000	\$ 21,468,862

1	Rapid Response Fund	\$ 40,201,350	\$ 39,027,140
2	Major Events Incentive Fund	\$ 17,000,000	\$ 0
3	Federal Funds	<u>\$ 4,787,337</u>	<u>\$ 0</u>

4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 178,778,775</u>	<u>\$ 102,429,426</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 0	\$ 0
8	Operating Expenses	\$ 0	\$ 0
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 178,778,775	\$ 102,429,426
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 178,778,775</u>	<u>\$ 102,429,426</u>
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13 **20-932 TWO PERCENT FIRE INSURANCE FUND**

14	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
15	State Aid		
16	Nondiscretionary Expenditures	\$ 0	\$ 0
17	Discretionary Expenditures	<u>\$ 26,781,343</u>	<u>\$ 28,560,000</u>

18 **Program Description:** *Provides funding to local governments to aid in fire protection. A*  
 19 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*  
 20 *basis.*

21	TOTAL EXPENDITURES	<u>\$ 26,781,343</u>	<u>\$ 28,560,000</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY):

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund by:		
27	Statutory Dedications:		
28	Two Percent Fire Insurance Fund	<u>\$ 26,781,343</u>	<u>\$ 28,560,000</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 26,781,343</u>	<u>\$ 28,560,000</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 26,781,343	\$ 28,560,000
36	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,781,343</u>	<u>\$ 28,560,000</u>
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38 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

39	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
40	Governor's Conferences and Interstate Compacts		
41	Nondiscretionary Expenditures	\$ 0	\$ 0
42	Discretionary Expenditures	<u>\$ 594,063</u>	<u>\$ 594,063</u>

1 **Program Description:** Pays annual membership dues with national organizations of which  
 2 the state is a participating member. The state through this program pays dues to the  
 3 following associations: National Association of State Budget Officers, National Governors'  
 4 Association, Education Commission of the States, Delta Regional Authority, and the  
 5 International Organisation De La Francophonie.

6 TOTAL EXPENDITURES \$ 594,063 \$ 594,063

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 TOTAL MEANS OF FINANCING  
 9 (NONDISCRETIONARY) \$ 0 \$ 0

10 MEANS OF FINANCE (DISCRETIONARY):

11 State General Fund (Direct) \$ 594,063 \$ 594,063

12 TOTAL MEANS OF FINANCING  
 13 (DISCRETIONARY) \$ 594,063 \$ 594,063

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0  
 16 Operating Expenses \$ 594,063 \$ 594,063  
 17 Professional Services \$ 0 \$ 0  
 18 Other Charges \$ 0 \$ 0  
 19 Acquisitions and Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 594,063 \$ 594,063

21 **20-939 PREPAID WIRELESS 911 SERVICE**

22 EXPENDITURES: **FY 25 EOB** **FY 26 REC**  
 23 Prepaid Wireless 911 Service  
 24 Nondiscretionary Expenditures \$ 14,000,000 \$ 14,000,000  
 25 Discretionary Expenditures \$ 0 \$ 0

26 **Program Description:** Provides for the remittance of fees imposed upon the consumer who  
 27 purchases a prepaid wireless telecommunication service to local 911 communication  
 28 districts.

29 TOTAL EXPENDITURES \$ 14,000,000 \$ 14,000,000

30 MEANS OF FINANCE (NONDISCRETIONARY):

31 State General Fund by:  
 32 Fees & Self-generated Revenues from  
 33 prior and current year collections \$ 14,000,000 \$ 14,000,000

34 TOTAL MEANS OF FINANCING  
 35 (NONDISCRETIONARY): \$ 14,000,000 \$ 14,000,000

36 MEANS OF FINANCE (DISCRETIONARY):

37 TOTAL MEANS OF FINANCING  
 38 (DISCRETIONARY) \$ 0 \$ 0

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	14,000,000	\$	14,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>

8 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

9	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
10	Emergency Medical Services				
11	Nondiscretionary Expenditures	\$	150,000	\$	150,000
12	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

13 **Program Description:** *Provides funding for emergency medical services and public safety*  
 14 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*  
 15 *distributed to parish or municipality of origin.*

16	TOTAL EXPENDITURES	\$	<u>150,000</u>	\$	<u>150,000</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

18	State General Fund by:				
19	Fees & Self-generated Revenues	\$	<u>150,000</u>	\$	<u>150,000</u>

20	TOTAL MEANS OF FINANCING				
21	(NONDISCRETIONARY)	\$	<u>150,000</u>	\$	<u>150,000</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	TOTAL MEANS OF FINANCING				
24	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$	0	\$	0
27	Operating Expenses	\$	0	\$	0
28	Professional Services	\$	0	\$	0
29	Other Charges	\$	150,000	\$	150,000
30	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
31	TOTAL BY EXPENDITURE CATEGORY	\$	<u>150,000</u>	\$	<u>150,000</u>

32 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

33	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
34	Agriculture and Forestry – Pass Through Funds				
35	Nondiscretionary Expenditures	\$	0	\$	0
36	Discretionary Expenditures	\$	<u>29,426,939</u>	\$	<u>29,512,858</u>

37 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*  
 38 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*  
 39 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*  
 40 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*  
 41 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*  
 42 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

43	TOTAL EXPENDITURES	\$	<u>29,426,939</u>	\$	<u>29,512,858</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)	\$ 2,679,891	\$ 2,679,891
6	State General Fund by:		
7	Interagency Transfers	\$ 994,323	\$ 580,000
8	Fees & Self-generated Revenues	\$ 248,532	\$ 248,774
9	Statutory Dedications:		
10	Louisiana Agricultural Finance		
11	Authority Fund	\$ 200,000	\$ 200,000
12	Agricultural Commodity Commission		
13	Self-Insurance Fund	\$ 266,001	\$ 266,001
14	Forestry Productivity Fund	\$ 4,000,000	\$ 4,000,000
15	Grain and Cotton Indemnity Fund	\$ 753,522	\$ 753,522
16	Louisiana Equine Promotion and	\$ 0	\$ 500,000
17	Research Fund		
18	Federal Funds	<u>\$ 20,284,670</u>	<u>\$ 20,284,670</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 29,426,939</u>	<u>\$ 29,512,858</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 0	\$ 0
22	Operating Expenses	\$ 0	\$ 0
23	Professional Services	\$ 0	\$ 0
24	Other Charges	\$ 29,426,939	\$ 29,512,858
25	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,426,939</u>	<u>\$ 29,512,858</u>

27 Provided, however, that the funds appropriated herein shall be administered by the  
28 commissioner of agriculture and forestry.

29 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

30	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
31	Miscellaneous Aid		
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	<u>\$ 237,980,831</u>	<u>\$ 22,264,962</u>

34 **Program Description:** *This program provides special state direct aid to specific local*  
35 *entities for various endeavors.*

36	26 <sup>th</sup> Judicial District Court Truancy Programs	\$ 493,592	\$ 319,987
37	Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
38	Algiers Economic Development Foundation	\$ 189,569	\$ 100,569
39	Beautification Project for New Orleans		
40	Neighborhoods	\$ 203,685	\$ 103,685
41	Capital Outlay Savings	\$ 800,000	\$ 0
42	Calcasieu Parish School Board	\$ 2,052,380	\$ 660,000
43	Criminal Justice and First Responders		
44	Fund	\$ 7,637,070	\$ 0
45	Fiscal Administrator Revolving Loans	\$ 455,646	\$ 455,646
46	FORE Kids Foundation	\$ 100,000	\$ 100,000
47	Friends of NORD	\$ 128,112	\$ 103,112
48	Gentilly Development District	\$ 160,014	\$ 100,014
49	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 920,000

1	Hurricane Ida Recovery Fund Program	\$ 277,810	\$ 0
2	LA Cancer Research Center of LSU HSCNO		
3	and Tulane HSC	\$ 11,810,924	\$ 8,929,575
4	Louisiana Transportation Infrastructure		
5	Fund	\$ 650,000	\$ 0
6	Law Enforcement Recruitment		
7	Incentive Fund Program	\$ 3,500,000	\$ 0
8	Lighthouse for the Blind in New Orleans	\$ 500,000	\$ 500,000
9	Louisiana Association for the Blind	\$ 500,000	\$ 500,000
10	Louisiana Bar Foundation	\$ 4,220,853	\$ 4,220,853
11	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
12	New Orleans City Park Improvement		
13	Association	\$ 1,895,459	\$ 1,830,459
14	Regional Maintenance and Improvement		
15	Fund Program	\$ 8,713,569	\$ 1,900,549
16	Southwest LA Hurricane Recovery		
17	Fund Program	\$ 112,036	\$ 0
18	St. Landry School Board	\$ 616,578	\$ 520,513
19	State Aid to Local Governmental Entities	\$ 190,963,534	\$ 0
20	TOTAL EXPENDITURES	<u>\$ 237,980,831</u>	<u>\$ 22,264,962</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):		
22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
24	MEANS OF FINANCE (DISCRETIONARY)		
25	State General Fund (Direct)	\$ 198,197,824	\$ 4,870,253
26	State General Fund by:		
27	Statutory Dedications:		
28	Algiers Economic Development		
29	Foundation Fund	\$ 189,569	\$ 100,569
30	Beautification Project for New Orleans		
31	Neighborhoods Fund	\$ 203,685	\$ 103,685
32	Beautification and Improvement of the		
33	New Orleans City Park Fund	\$ 1,895,459	\$ 1,830,459
34	Bossier Parish Truancy Program Fund	\$ 493,592	\$ 319,987
35	Calcasieu Parish Fund	\$ 2,052,380	\$ 660,000
36	Fiscal Administrator Revolving Loan Fund	\$ 455,646	\$ 455,646
37	Friends of NORD Fund	\$ 128,112	\$ 103,112
38	Gentilly Development District Fund	\$ 160,014	\$ 100,014
39	Greater New Orleans Sports Foundation		
40	Fund	\$ 1,000,000	\$ 920,000
41	Louisiana Transportation Infrastructure		
42	Fund	\$ 650,000	\$ 0
43	Criminal Justice and First Responders		
44	Fund	\$ 7,637,070	\$ 0
45	Regional Maintenance and		
46	Improvement Fund	\$ 8,713,569	\$ 1,900,549
47	Rehabilitation for the Blind and Visually		
48	Impaired Fund	\$ 2,000,000	\$ 2,000,000
49	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
50	St. Landry Parish Excellence Fund	\$ 616,578	\$ 520,513
51	Southwest Louisiana Hurricane		
52	Recovery Fund	\$ 112,036	\$ 0
53	Hurricane Ida Recovery Fund	\$ 277,810	\$ 0
54	Law Enforcement Recruitment		
55	Incentive Fund	\$ 3,500,000	\$ 0

1	Capital Outlay Savings Fund	\$ 800,000	\$ 0
2	Tobacco Tax Health Care Fund	\$ 8,797,487	\$ 8,280,175
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 237,980,831</u>	<u>\$ 22,264,962</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 237,980,931	\$ 22,264,962
10	Acquisitions and Major Repairs	\$ 0	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 237,980,831</u>	<u>\$ 22,264,962</u>
12	<b>20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL</b>		
13	EXPENDITURES:	<b><u>FY 25 EOB</u></b>	<b><u>FY 26 REC</u></b>
14	Municipal Police Supplemental Payments		
15	Nondiscretionary Expenditures	\$ 39,217,319	\$ 39,217,319
16	Discretionary Expenditures	\$ 0	\$ 0
17	Firefighters' Supplemental Payments		
18	Nondiscretionary Expenditures	\$ 41,252,200	\$ 42,985,000
19	Discretionary Expenditures	\$ 0	\$ 0
20	Constables and Justices of the Peace		
21	Supplemental Payments		
22	Nondiscretionary Expenditures	\$ 1,154,480	\$ 1,154,480
23	Discretionary Expenditures	\$ 0	\$ 0
24	Deputy Sheriffs' Supplemental Payments		
25	Nondiscretionary Expenditures	\$ 63,694,000	\$ 63,694,000
26	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
27	<b>Program Description:</b> <i>Provides additional compensation for each eligible law enforcement</i>		
28	<i>personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$600 per month.</i>		
29	<i>Provides additional compensation for each eligible municipal constable and justice of the</i>		
30	<i>peace at the rate of \$120 per month.</i>		
31	TOTAL EXPENDITURES	<u>\$ 145,317,999</u>	<u>\$ 147,050,799</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	<u>\$ 145,317,999</u>	<u>\$ 147,050,799</u>
34	TOTAL MEANS OF FINANCE		
35	(NONDISCRETIONARY)	<u>\$ 145,317,999</u>	<u>\$ 147,050,799</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	TOTAL MEANS OF FINANCE		
38	(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	\$	145,317,999	\$	147,050,799
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>145,317,999</u>	\$	<u>147,050,799</u>

8 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
 9 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
 10 commissioner of administration or his designee from the Division of Administration; one  
 11 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
 12 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
 13 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
 14 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the  
 15 effective date of this Act shall not be affected by the eligibility criteria.

16 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for  
 17 the number of working days employed when an individual is terminated prior to the end of  
 18 the month.

19 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

20	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
21	Debt Service and Maintenance -				
22	Nondiscretionary Expenditures	\$	95,368,200	\$	86,501,950
23	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

24 **Program Description:** *Payments for indebtedness and maintenance on state buildings*  
 25 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*  
 26 *as well as the funds necessary to pay the debt service requirements resulting from the*  
 27 *issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor*  
 28 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*  
 29 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*  
 30 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*  
 31 *Commissioner of Administration shall include in the Executive Budget a request for the*  
 32 *appropriation of funds necessary to pay the debt service requirements resulting from the*  
 33 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*  
 34 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*  
 35 *budget unit is also responsible for debt service payments to Federal City in Algiers,*  
 36 *Louisiana.*

37	TOTAL EXPENDITURES	\$	<u>95,368,200</u>	\$	<u>86,501,950</u>
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38	MEANS OF FINANCE (NONDISCRETIONARY):				
39	State General Fund (Direct)	\$	34,031,406	\$	34,031,406
40	State General Fund by:				
41	Interagency Transfers	\$	60,935,369	\$	52,069,119
42	Fees & Self-generated Revenues from Prior				
43	and Current Year Collections	\$	<u>401,425</u>	\$	<u>401,425</u>

44	TOTAL MEANS OF FINANCING				
45	(NONDISCRETIONARY)	\$	<u>95,368,200</u>	\$	<u>86,501,950</u>

46 MEANS OF FINANCE (DISCRETIONARY):

47	TOTAL MEANS OF FINANCING				
48	(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	\$	95,368,200	\$	86,501,950
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>95,368,200</u>	\$	<u>86,501,950</u>

8 **20-XXX FUNDS**

9	EXPENDITURES:		<b><u>FY 25 EOB</u></b>		<b><u>FY 26 REC</u></b>
10	Administrative -				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>797,844,820</u>	\$	<u>81,149,060</u>

13 **Program Description:** *The expenditures reflected in this program are associated with*  
 14 *transfers to various funds. From the fund deposits, appropriations are made to specific state*  
 15 *agencies overseeing the expenditures of these funds.*

16	TOTAL EXPENDITURES	\$	<u>797,844,820</u>	\$	<u>81,149,060</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 (Direct)	\$	80,844,820	\$	81,149,060
22	State General Fund by:				
23	Statutory Dedications:				
24	Revenue Stabilization Trust Fund	\$	<u>717,000,000</u>	\$	<u>0</u>

25	TOTAL MEANS OF FINANCING				
26	(DISCRETIONARY)	\$	<u>797,844,820</u>	\$	<u>81,149,060</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$	0	\$	0
29	Operating Expenses	\$	0	\$	0
30	Professional Services	\$	0	\$	0
31	Other Charges	\$	797,844,820	\$	81,149,060
32	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
33	TOTAL BY EXPENDITURE CATEGORY	\$	<u>797,844,820</u>	\$	<u>81,149,060</u>

34 The state treasurer is hereby authorized and directed to transfer monies from the State  
 35 General Fund (Direct) as follows: the amount of \$47,109,668 into the Louisiana Public  
 36 Defender Fund; the amount of \$1,100,000 into the State Emergency Response Fund, the  
 37 amount of \$1,480,000 into the Innocence Compensation Fund; the amount of \$19,640 into  
 38 the Medicaid Trust Fund for the Elderly; the amount of \$1,000,000 into the Louisiana  
 39 Cybersecurity Talent Initiative Fund; the amount of \$10,500,000 into the M.J. Foster  
 40 Promise Program Fund; the amount of \$5,000,000 into the Higher Education Initiatives  
 41 Fund; the amount of \$14,939,752 into the Self-Insurance Fund.

**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.
<b>Executive Office -</b>					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trust Fund	\$0	\$1,591,168	\$1,980,934	\$3,572,102	2
Children's Trafficking Collaborative	\$0	\$25,000	\$127,451	\$152,451	0
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,515,261	\$1,515,261	5
<b>Subtotal</b>	<b>\$0</b>	<b>\$1,741,168</b>	<b>\$3,623,646</b>	<b>\$5,364,814</b>	<b>8</b>

**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Mental Health Advocacy Service -</b>					
Juvenile Legal Representation	\$5,054,739	\$485,000	\$0	\$5,539,739	39
<b>Subtotal</b>	<b>\$5,054,739</b>	<b>\$485,000</b>	<b>\$0</b>	<b>\$5,539,739</b>	<b>39</b>

**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Military Affairs -</b>					
Education Programs including Starbase and Youth Challenge	\$10,792,119	\$1,263,183	\$30,133,651	\$42,188,953	437
<b>Subtotal</b>	<b>\$10,792,119</b>	<b>\$1,263,183</b>	<b>\$30,133,651</b>	<b>\$42,188,953</b>	<b>437</b>

**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**OFFICE OF THE STATE PUBLIC DEFENDER**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Office of the State Public Defender -</b>					
Juvenile Defender Services	\$0	\$7,379,736	\$75,823	\$7,455,559	2
<b>Subtotal</b>	<b>\$0</b>	<b>\$7,379,736</b>	<b>\$75,823</b>	<b>\$7,455,559</b>	<b>2</b>

**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Youth Services -</b>					
Drug Abuse Resistance Education (DARE) Program	\$0	\$2,404,719	\$0	\$2,404,719	0
Truancy Assessment and Service Centers (TASC) Program	\$1,975,000	\$0	\$0	\$1,975,000	0
<b>Subtotal</b>	<b>\$1,975,000</b>	<b>\$2,404,719</b>	<b>\$0</b>	<b>\$4,379,719</b>	<b>0</b>

**SCHEDULE 06**  
**DEPARTMENT OF CULTURE, RECREATION AND TOURISM**  
**OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Cultural Development</b>					
Council for the Development of French in Louisiana (CODOFIL)	\$497,514	\$335,334	\$0	\$832,848	6
<b>Subtotal</b>	<b>\$497,514</b>	<b>\$335,334</b>	<b>\$0</b>	<b>\$832,848</b>	<b>6</b>

**SCHEDULE 08C**  
**DEPARTMENT OF YOUTH SERVICES**  
**OFFICE OF JUVENILE JUSTICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Office of Juvenile Justice -</b>					
Administration	\$175,911,913	\$21,059,130	\$891,796	\$197,862,839	1070
<b>Subtotal</b>	<b>\$175,911,913</b>	<b>\$21,059,130</b>	<b>\$891,796</b>	<b>\$197,862,839</b>	<b>1070</b>

**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**JEFFERSON PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Jefferson Parish Human Services Authority -</b>					
Children and Family Services	\$2,062,559	\$1,335,187	\$0	\$3,397,746	0
Developmental Disabilities	\$1,556,034	\$0	\$0	\$1,556,034	0
<b>Subtotal</b>	<b>\$3,618,593</b>	<b>\$1,335,187</b>	<b>\$0</b>	<b>\$4,953,780</b>	<b>0</b>

SCHEDULE 09  
LOUISIANA DEPARTMENT OF HEALTH  
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Florida Parishes Human Services Authority -</b>					
Children and Adolescent Services	\$2,659,963	\$1,412,031	\$26,680	\$4,098,674	16
<b>Subtotal</b>	<b>\$2,659,963</b>	<b>\$1,412,031</b>	<b>\$26,680</b>	<b>\$4,098,674</b>	<b>16</b>

SCHEDULE 09  
LOUISIANA DEPARTMENT OF HEALTH  
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Capital Area Human Services District -</b>					
Children's Behavioral Health Services	\$6,573,194	\$0	\$0	\$6,573,194	0
<b>Subtotal</b>	<b>\$6,573,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,573,194</b>	<b>0</b>

SCHEDULE 09  
LOUISIANA DEPARTMENT OF HEALTH  
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Developmental Disabilities Council -</b>					
Families Helping Families	\$507,517	\$0	\$0	\$507,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$240,000	\$240,000	0
<b>Subtotal</b>	<b>\$507,517</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$747,517</b>	<b>0</b>

SCHEDULE 09  
LOUISIANA DEPARTMENT OF HEALTH  
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Metropolitan Human Services District -</b>					
Children and Adolescent Services	\$2,342,500	\$1,860,500	\$0	\$4,203,000	0
<b>Subtotal</b>	<b>\$2,342,500</b>	<b>\$1,860,500</b>	<b>\$0</b>	<b>\$4,203,000</b>	<b>0</b>

SCHEDULE 09  
LOUISIANA DEPARTMENT OF HEALTH  
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Medical Vendor Administration -</b>					
Medical Services for Medicaid Eligible Children	\$26,638,196	\$130,760	\$97,345,069	\$124,114,025	998
<b>Subtotal</b>	<b>\$26,638,196</b>	<b>\$130,760</b>	<b>\$97,345,069</b>	<b>\$124,114,025</b>	<b>998</b>

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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.
<b>Medical Vendor Payments -</b>					
Services for Medicaid Eligible Children	\$772,566,191	\$602,914,081	\$3,027,519,076	\$4,402,999,348	0
<b>Subtotal</b>	<b>\$772,566,191</b>	<b>\$602,914,081</b>	<b>\$3,027,519,076</b>	<b>\$4,402,999,348</b>	<b>0</b>

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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.
<b>Office of the Secretary -</b>					
Early Childhood Support	\$0	\$9,000,000	\$0	\$9,000,000	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>0</b>

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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.
<b>South Central Louisiana Human Services Authority -</b>					
Children and Adolescent Services	\$3,882,022	\$1,360,955	\$0	\$5,242,977	21
<b>Subtotal</b>	<b>\$3,882,022</b>	<b>\$1,360,955</b>	<b>\$0</b>	<b>\$5,242,977</b>	<b>21</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**NORTHEAST DELTA HUMAN SERVICES AREA**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Northeast Delta Human Services Area -</b>					
Children and Adolescent Services	\$1,803,437	\$657,773	\$0	\$2,461,210	12
<b>Subtotal</b>	<b>\$1,803,437</b>	<b>\$657,773</b>	<b>\$0</b>	<b>\$2,461,210</b>	<b>12</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**ACADIANA AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Acadiana Area Human Services District -</b>					
Children and Adolescent Services	\$3,626,977	\$1,434,663	\$128,196	\$5,189,836	25
<b>Subtotal</b>	<b>\$3,626,977</b>	<b>\$1,434,663</b>	<b>\$128,196</b>	<b>\$5,189,836</b>	<b>25</b>

**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**OFFICE OF PUBLIC HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Personal Health -</b>					
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$128,409	\$6,585,392	\$7,407,520	30
Affordable Care Act (ACA) - Maternal, Infant, and Early Childhood Home Visiting Program - MIECHV - Mental Health	\$149,000	\$0	\$805,000	\$954,000	0
Emergency Medical Services	\$0	\$0	\$190,650	\$190,650	0
Genetics	\$1,826,853	\$7,743,322	\$780,000	\$10,350,175	25
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,928,031	\$2,928,031	2
Immunization	\$2,865,000	\$1,917,964	\$5,537,049	\$10,320,013	49
Lead Poisoning Prevention	\$0	\$0	\$515,000	\$515,000	2
Maternal and Child Health	\$0	\$0	\$6,255,375	\$6,255,375	20
Nurse Family Partnership	\$4,600,000	\$877,075	\$13,129,766	\$18,606,841	43
Nutrition Services	\$0	\$0	\$89,376,638	\$89,376,638	124
School Based Health Services	\$237,328	\$6,321,260	\$316,000	\$6,874,588	3
Smoking Cessation	\$0	\$472,550	\$1,063,204	\$1,535,754	3
<b>Subtotal</b>	<b>\$10,371,900</b>	<b>\$17,460,580</b>	<b>\$127,532,105</b>	<b>\$155,364,585</b>	<b>301</b>

**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administration and Support -</b>					
Administration of Children's Services	\$727,034	\$9,288,260	\$8,184,747	\$18,200,041	15
<b>Subtotal</b>	<b>\$727,034</b>	<b>\$9,288,260</b>	<b>\$8,184,747</b>	<b>\$18,200,041</b>	<b>15</b>

**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Community Based Programs -</b>					
Early Steps	\$24,355,180	\$929,000	\$7,816,547	\$33,100,727	14
Central Louisiana Supports and Services	\$0	\$26,316,380	\$0	\$26,316,380	197
Pinecrest Supports and Services Center – Residential and Community-Based Services	\$0	\$14,372,388	\$0	\$14,372,388	103
<b>Subtotal</b>	<b>\$24,355,180</b>	<b>\$41,617,768</b>	<b>\$7,816,547</b>	<b>\$73,789,495</b>	<b>314</b>

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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.
<b>Imperial Calcasieu Human Services Authority -</b>					
Children and Adolescent Services	\$532,729	\$770,117	\$100,026	\$1,402,872	13
Child and Adult Development Disability	\$1,347,983	\$0	\$0	\$1,347,983	20
<b>Subtotal</b>	<b>\$1,880,712</b>	<b>\$770,117</b>	<b>\$100,026</b>	<b>\$2,750,855</b>	<b>33</b>

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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.
<b>Central Louisiana Human Services District -</b>					
Children and Adolescent Services	\$1,799,446	\$427,825	\$0	\$2,227,271	8
<b>Subtotal</b>	<b>\$1,799,446</b>	<b>\$427,825</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>8</b>

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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.
<b>Northwest Louisiana Human Services District -</b>					
Children and Adolescent Services	\$253,989	\$823,912	\$0	\$1,077,901	2
<b>Subtotal</b>	<b>\$253,989</b>	<b>\$823,912</b>	<b>\$0</b>	<b>\$1,077,901</b>	<b>2</b>

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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.
<b>Division of Management and Finance; Division of Child Welfare; and Division of Family Support -</b>					
Child Welfare Services	\$37,280,292	\$2,601,768	\$101,317,885	\$141,199,945	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	\$32,936,167	\$0	\$145,817,448	\$178,753,615	398
Support Enforcement	\$23,639,121	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$93,356,339	\$93,356,339	13
<b>Subtotal</b>	<b>\$93,855,580</b>	<b>\$2,601,768</b>	<b>\$423,913,729</b>	<b>\$520,371,077</b>	<b>1,560</b>

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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.
<b>Executive -</b>					
Outreach and Public Information for Children	\$0	\$20,914	\$33,540	\$54,454	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$20,914</b>	<b>\$33,540</b>	<b>\$54,454</b>	<b>0</b>

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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.
<b>Coastal Management -</b>					
Outreach and Public Information for Children	\$0	\$0	\$0	\$0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>

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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.
<b>Workforce Support and Training -</b>					
Children's Budget Services to Youth	\$0	\$0	\$9,318,347	\$9,318,347	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,318,347</b>	<b>\$9,318,347</b>	<b>0</b>

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**SCHEDULE 19A  
HIGHER EDUCATION  
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Louisiana State University System -</b>					
4-H Youth Development	\$11,064,759	\$258,000	\$3,155,474	\$14,478,233	0
Healthcare, Education, Training & Patient Service	\$2,710,930	\$1,801,082	\$0	\$4,512,012	0
<b>Subtotal</b>	<b>\$13,775,689</b>	<b>\$2,059,082</b>	<b>\$3,155,474</b>	<b>\$18,990,245</b>	<b>0</b>

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**SCHEDULE 19A  
HIGHER EDUCATION  
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Southern University System -</b>					
Child Development Resource Laboratory	\$248,643	\$0	\$0	\$248,643	0
<b>Subtotal</b>	<b>\$248,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,643</b>	<b>0</b>

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**SCHEDULE 19A  
HIGHER EDUCATION  
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Office of Student Financial Assistance -</b>					
START College Saving Plan	\$3,950,420	\$0	\$0	\$3,950,420	0
<b>Subtotal</b>	<b>\$3,950,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,950,420</b>	<b>0</b>

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**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Special School District-</b>					
Special School District	\$28,180,903	\$10,055,413	\$0	\$38,236,316	340
<b>Subtotal</b>	<b>\$28,180,903</b>	<b>\$10,055,413</b>	<b>\$0</b>	<b>\$38,236,316</b>	<b>340</b>

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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.
<b>Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -</b>					
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	\$11,891,816	\$3,616,635	\$0	\$15,508,451	108
Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	15
<b>Subtotal</b>	<b>\$11,891,816</b>	<b>\$3,816,635</b>	<b>\$0</b>	<b>\$15,708,451</b>	<b>123</b>

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**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
THRIVE ACADEMY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Thrive Academy -</b>					
Thrive Academy	\$8,203,347	\$2,462,311	\$0	\$10,665,658	56
<b>Subtotal</b>	<b>\$8,203,347</b>	<b>\$2,462,311</b>	<b>\$0</b>	<b>\$10,665,658</b>	<b>56</b>

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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.
<b>Ecole Pointe-Au-Chien</b>					
Instruction and Support	\$1,395,126	\$544,000	\$0	\$1,939,126	16
<b>Subtotal</b>	<b>\$1,395,126</b>	<b>\$544,000</b>	<b>\$0</b>	<b>\$1,939,126</b>	<b>16</b>

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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.
<b>Broadcasting -</b>					
Administration and Educational Services	\$9,090,190	\$4,136,566	\$0	\$13,226,756	64
<b>Subtotal</b>	<b>\$9,090,190</b>	<b>\$4,136,566</b>	<b>\$0</b>	<b>\$13,226,756</b>	<b>64</b>

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**SCHEDULE 19B  
SPECIAL SCHOOLS AND COMMISSIONS  
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administration -</b>					
Policy and Administration	\$1,189,862	\$278,780	\$0	\$1,468,642	6
Grants to Elementary & Secondary School Systems	\$0	\$21,500,000	\$0	\$21,500,000	5
<b>Subtotal</b>	<b>\$1,189,862</b>	<b>\$21,778,780</b>	<b>\$0</b>	<b>\$22,968,642</b>	<b>11</b>

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**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.
<b>New Orleans Center for the Creative Arts -</b>					
New Orleans Center for the Creative Arts	\$7,823,382	\$2,501,485	\$0	\$10,324,867	79
<b>Subtotal</b>	<b>\$7,823,382</b>	<b>\$2,501,485</b>	<b>\$0</b>	<b>\$10,324,867</b>	<b>79</b>

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**SCHEDULE 19D  
DEPARTMENT OF EDUCATION  
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>State Activities -</b>					
Administrative Support	\$15,038,979	\$3,140,711	\$8,301,601	\$26,481,291	95
Auxiliary Program	\$525,359	\$1,175,179	\$0	\$1,700,538	10
Child Care Development Fund Administration and Services	\$0	\$277,556	\$49,156,743	\$49,434,743	192
District Support	\$46,247,445	\$15,138,764	\$56,906,451	\$118,292,660	206
<b>Subtotal</b>	<b>\$61,811,783</b>	<b>\$19,732,210</b>	<b>\$114,364,795</b>	<b>\$195,908,788</b>	<b>503</b>

**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Subgrantee Assistance -</b>					
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	\$1,611,950,842	\$1,621,328,631	0
Child Care Assistance Provider Payments	\$78,575,748	\$0	\$0	\$78,575,748	0
Non Federal Support	\$189,594,985	\$58,541,698	\$0	\$248,109,683	0
<b>Subtotal</b>	<b>\$268,170,733</b>	<b>\$67,892,487</b>	<b>\$1,728,024,974</b>	<b>\$2,064,088,194</b>	<b>0</b>

**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Recovery School District -</b>					
Recovery School District	\$91,321	\$20,262,524	\$0	\$20,353,845	0
Recovery School District - Construction	\$0	\$3,320,056	\$0	\$3,320,056	0
<b>Subtotal</b>	<b>\$91,321</b>	<b>\$23,582,580</b>	<b>\$0</b>	<b>\$23,673,901</b>	<b>0</b>

**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Minimum Foundation Program -</b>					
Minimum Foundation Program	\$3,783,559,179	\$293,812,000	\$0	\$4,077,371,179	0
<b>Subtotal</b>	<b>\$3,783,559,179</b>	<b>\$293,812,000</b>	<b>\$0</b>	<b>\$4,077,371,179</b>	<b>0</b>

**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**NON-PUBLIC EDUCATIONAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Nonpublic Educational Assistance -</b>					
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
<b>Subtotal</b>	<b>\$20,694,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694,779</b>	<b>0</b>

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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.
<b>Local Housing of Juvenile Offenders -</b>					
Juvenile Corrections – Local Housing	\$4,069,402	\$0	\$0	\$4,069,402	0
<b>Subtotal</b>	<b>\$4,069,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,069,402</b>	<b>0</b>

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**FY 2025-2026 CHILDREN’S BUDGET TOTALS**

	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>TOTAL</b>	<b>\$5,375,840,291</b>	<b>\$1,180,158,913</b>	<b>\$5,582,428,221</b>	<b>\$12,138,427,425</b>	<b>6,059</b>

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Section 21. The provisions of this Act shall become effective on July 1, 2025.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Original

2025 Regular Session

McFarland

**Abstract:** Provides for the ordinary operating expenses of state government.

Effective July 1, 2025.