

HOUSE BILL NO. 1

ENGROSSED

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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

AN ACT

Making annual appropriations for Fiscal Year 2025-2026 for the ordinary expenses of the executive branch of state government, pensions, public schools, public roads, public charities, and state institutions and providing with respect to the expenditure of said appropriations.

Be it enacted by the Legislature of Louisiana:

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

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

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5 expenditure, such approval may be withdrawn and any balance remaining shall not be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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

17 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
18 the state in the current fiscal year shall be credited by the collecting agency to the
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.

1 Section 20. The commissioner of administration is hereby authorized and directed to
2 reduce appropriations out of the State General Fund (Direct) for personal services by
3 (\$20,000,000).

4 Section 21. The commissioner of administration is hereby authorized and directed to
5 reduce appropriations out of the State General Fund (Direct) for acquisitions by
6 (\$91,258,777), excluding acquisitions in Schedule 8 financed through the Installment
7 Purchasing Market and the Louisiana Equipment Acquisition Fund.

8 **SCHEDULE 01**

9 **EXECUTIVE DEPARTMENT**

10 **01-100 EXECUTIVE OFFICE**

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

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

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

31	TOTAL MEANS OF FINANCING			
32	(NONDISCRETIONARY)		<u>\$ 2,246,245</u>	<u>\$ 2,414,217</u>

33	MEANS OF FINANCE (DISCRETIONARY):			
34	State General Fund (Direct)	\$	12,929,072	\$ 12,891,619
35	State General Fund by:			
36	Interagency Transfers	\$	3,369,242	\$ 1,918,856
37	Fees & Self-generated Revenues	\$	64,338	\$ 64,859
38	Fees & Self-generated Revenues Dedicated			
39	Fund Accounts:			
40	Children's Trust Fund	\$	1,576,727	\$ 1,576,727

1	Statutory Dedications:		
2	Disability Affairs Trust Fund	\$ 129,467	\$ 129,659
3	Federal Funds	<u>\$ 3,620,237</u>	<u>\$ 3,620,980</u>

4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 21,689,083</u>	<u>\$ 20,202,700</u>

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

8 BY EXPENDITURE CATEGORY:

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

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,935,328</u>	<u>\$ 22,616,917</u>
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15 Payable out of the State General Fund (Direct
16 to the Administrative Program for the Louisiana
17 Alliance for Children's Advocacy Centers for
18 operations

	\$ 1,200,000
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19 **01-101 OFFICE OF INDIAN AFFAIRS**

20	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
21	Administrative - Authorized Position	(1)	(1)
22	Nondiscretionary Expenditures	\$ 18,000	\$ 18,000
23	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

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

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

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

33 MEANS OF FINANCE (DISCRETIONARY):

34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 18,000	\$ 18,000
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,000</u>	<u>\$ 18,000</u>
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1 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

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

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

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

14	State General Fund (Direct)	<u>\$ 500,686</u>	<u>\$ 500,460</u>
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15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 500,686</u>	<u>\$ 500,460</u>

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

18	State General Fund (Direct)	\$ 1,850,123	\$ 1,880,387
19	Federal Funds	<u>\$ 16,330</u>	<u>\$ 16,330</u>

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 1,866,453</u>	<u>\$ 1,896,717</u>

22 **BY EXPENDITURE CATEGORY:**

23	Personal Services	\$ 1,968,292	\$ 2,065,602
24	Operating Expenses	\$ 45,360	\$ 45,360
25	Professional Services	\$ 2,500	\$ 2,500
26	Other Charges	\$ 272,795	\$ 283,715
27	Acquisitions/Major Repairs	<u>\$ 78,192</u>	<u>\$ 0</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,367,139</u>	<u>\$ 2,397,177</u>
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29 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

30	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
31	Administrative -		
32	Authorized Positions	(47)	(53)
33	Authorized Other Charges Positions	(6)	(0)
34	Nondiscretionary Expenditures	\$ 6,576,039	\$ 7,143,672
35	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

41	TOTAL EXPENDITURES	<u>\$ 6,576,039</u>	<u>\$ 7,143,672</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 5,903,984	\$ 6,471,617
3	State General Fund by:		
4	Interagency Transfers	<u>\$ 672,055</u>	<u>\$ 672,055</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 6,576,039</u>	<u>\$ 7,143,672</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	TOTAL MEANS OF FINANCE		
9	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

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

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 5,235,859	\$ 6,125,154
15	Operating Expenses	\$ 262,448	\$ 262,448
16	Professional Services	\$ 29,506	\$ 29,506
17	Other Charges	\$ 1,048,226	\$ 726,564
18	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,576,039</u>	<u>\$ 7,143,672</u>

20 **01-106 LOUISIANA TAX COMMISSION**

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

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

33	TOTAL EXPENDITURES	<u>\$ 5,445,852</u>	<u>\$ 5,506,650</u>
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34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 527,761	\$ 398,423
36	State General Fund by:		
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Tax Commission Expense Dedicated		
40	Fund Account	<u>\$ 595,740</u>	<u>\$ 594,629</u>
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 1,123,501</u>	<u>\$ 993,052</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,530,653	\$ 1,720,789
3	State General Fund by:		
4	Fees & Self-generated Revenues Dedicated		
5	Fund Accounts:		
6	Tax Commission Expense Dedicated		
7	Fund Account	\$ <u>2,791,698</u>	\$ <u>2,792,809</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	\$ <u>4,322,351</u>	\$ <u>4,513,598</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 4,193,777	\$ 4,213,102
12	Operating Expenses	\$ 272,431	\$ 272,431
13	Professional Services	\$ 315,000	\$ 315,000
14	Other Charges	\$ 664,644	\$ 706,117
15	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>5,445,852</u>	\$ <u>5,506,650</u>
17	01-107 DIVISION OF ADMINISTRATION		
18	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
19	Executive Administration -		
20	Authorized Positions	(426)	(432)
21	Authorized Other Charges Positions	(5)	(5)
22	Nondiscretionary Expenditures	\$ 16,160,449	\$ 15,328,845
23	Discretionary Expenditures	\$ 302,569,677	\$ 305,606,321
24	Program Description:		
25	<i>Provides centralized administrative and support services</i>		
26	<i>(including financial, accounting, human resource, fixed asset management, payroll, and</i>		
27	<i>training services) to state agencies and the state as a whole by developing, promoting, and</i>		
28	<i>implementing executive policies and legislative mandates.</i>		
28	Community Development Block Grant -		
29	Authorized Positions	(90)	(91)
30	Authorized Other Charges Positions	(37)	(37)
31	Nondiscretionary Expenditures	\$ 2,841,577	\$ 2,846,001
32	Discretionary Expenditures	\$ 683,313,763	\$ 1,181,340,097
33	Program Description:		
34	<i>Awards and administers financial assistance in federally</i>		
35	<i>designated eligible areas of the state in order to further develop communities by providing</i>		
36	<i>decent housing and a suitable living environment while expanding economic opportunities</i>		
37	<i>principally for persons of low to moderate income. The Louisiana Government Assistance</i>		
38	<i>Program is designed to fill the gaps where there are no federal or other state funds</i>		
39	<i>available to assist local governments with an identified high priority need.</i>		
39	Auxiliary Account		
40	Authorized Positions	(12)	(12)
41	Nondiscretionary Expenditures	\$ 259,513	\$ 282,140
42	Discretionary Expenditures	\$ <u>36,494,457</u>	\$ <u>36,494,457</u>
43	Account Description:		
44	<i>Provides services to other agencies and programs which are</i>		
45	<i>supported through charging of those entities; includes CDBG Revolving Funds, Louisiana</i>		
46	<i>Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance</i>		
47	<i>Fund, State Register, and Cash and Travel Management.</i>		
47	TOTAL EXPENDITURES	\$ <u>1,041,639,436</u>	\$ <u>1,541,897,861</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 10,904,939	\$ 10,664,459
3	State General Fund by:		
4	Interagency Transfers	\$ 3,224,565	\$ 2,863,035
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 1,966,753	\$ 1,788,493
7	Federal Funds	<u>\$ 3,165,282</u>	<u>\$ 3,140,999</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 19,261,539</u>	<u>\$ 18,456,986</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 65,385,975	\$ 61,741,130
12	State General Fund by:		
13	Interagency Transfers	\$ 69,057,290	\$ 75,245,263
14	Fees & Self-generated Revenues from Prior		
15	and Current Year Collections	\$ 59,135,142	\$ 49,141,416
16	Statutory Dedications:		
17	Granting Unserved Municipalities		
18	Broadband Opportunities Fund	\$ 90,000,000	\$ 90,000,000
19	State Emergency Response Fund	\$ 100,000	\$ 100,000
20	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
21	Engineering Fees Subfund within the		
22	Water Sector Fund	\$ 5,000,000	\$ 2,500,000
23	Phase II Subfund of the Water Sector	\$ 0	\$ 60,000,000
24	Fund		
25	Emergency Subfund of the Water	\$ 0	\$ 5,000,000
26	Sector Fund		
27	Political Subdivision Federal Grant		
28	Assistance Fund	\$ 1,500,000	\$ 1,500,000
29	Federal Funds	<u>\$ 732,169,490</u>	<u>\$ 1,178,183,066</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 1,022,377,897</u>	<u>\$ 1,523,440,875</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 63,631,607	\$ 64,554,922
34	Operating Expenses	\$ 22,089,616	\$ 25,988,184
35	Professional Services	\$ 1,420,228	\$ 1,637,061
36	Other Charges	\$ 954,203,996	\$ 1,451,967,735
37	Acquisitions/Major Repairs	<u>\$ 293,989</u>	<u>\$ 249,959</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,041,639,436</u>	<u>\$ 1,544,397,861</u>
39	Provided, however, that the funds appropriated above for the Auxiliary Account		
40	appropriation shall be allocated as follows:		
41	State Register	\$ 597,762	\$ 600,762
42	LEAF	\$ 30,000,000	\$ 30,000,000
43	Cash Management	\$ 200,000	\$ 200,000
44	Travel Management	\$ 1,496,136	\$ 1,515,763
45	State Building and Grounds Major Repairs	\$ 716,148	\$ 716,148
46	Construction Litigation	\$ 1,013,058	\$ 1,013,058
47	State Uniform Payroll Account	\$ 22,000	\$ 22,000
48	Disaster CDBG Economic Development		
49	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

1 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

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

20	TOTAL EXPENDITURES	<u>\$ 207,136,144</u>	<u>\$ 205,620,195</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund by:		
23	Statutory Dedications:		
24	Natural Resource Restoration Trust Fund	\$ 469,331	\$ 469,331
25	Coastal Protection and Restoration Fund	\$ 3,497,741	\$ 3,112,139
26	Federal Funds	<u>\$ 1,162,044</u>	<u>\$ 1,098,209</u>

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 5,129,116</u>	<u>\$ 4,679,679</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 4,239,688	\$ 0
31	State General Fund by:		
32	Interagency Transfers	\$ 12,784,400	\$ 10,114,970
33	Statutory Dedications:		
34	Natural Resource Restoration Trust Fund	\$ 41,834,636	\$ 40,606,898
35	Coastal Protection and Restoration Fund	\$ 85,242,670	\$ 92,099,544
36	Federal Funds	<u>\$ 57,905,634</u>	<u>\$ 58,119,104</u>

37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 202,007,028</u>	<u>\$ 200,940,516</u>

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 24,514,978	\$ 24,811,338
41	Operating Expenses	\$ 2,278,643	\$ 2,315,268
42	Professional Services	\$ 0	\$ 0
43	Other Charges	\$ 179,643,121	\$ 177,969,019
44	Acquisitions/Major Repairs	<u>\$ 699,402</u>	<u>\$ 524,570</u>

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 207,136,144</u>	<u>\$ 205,620,195</u>
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1 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
2 **PREPAREDNESS**

3	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
4	Administrative - Authorized Positions	(119)	(120)
5	Authorized Other Charges Positions	(210)	(210)
6	Nondiscretionary Expenditures	\$ 6,081,333	\$ 6,767,261
7	Discretionary Expenditures	<u>\$ 2,673,510,360</u>	<u>\$ 2,630,341,107</u>

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

14	TOTAL EXPENDITURES	<u>\$ 2,679,591,693</u>	<u>\$ 2,637,108,368</u>
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15	MEANS OF FINANCE (NONDISCRETIONARY):		
16	State General Fund (Direct)	\$ 2,194,110	\$ 3,359,008
17	State General Fund by:		
18	Fees & Self-generated Revenues	\$ 17,105	\$ 24,531
19	Federal Funds	<u>\$ 3,870,118</u>	<u>\$ 3,383,722</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 6,081,333</u>	<u>\$ 6,767,261</u>

22	MEANS OF FINANCE (DISCRETIONARY):		
23	State General Fund (Direct)	\$ 114,501,724	\$ 72,394,028
24	State General Fund by:		
25	Interagency Transfers	\$ 578,135	\$ 578,135
26	Fees & Self-generated Revenues	\$ 1,248,291	\$ 1,279,295
27	Statutory Dedications:		
28	Higher Education Campus Revitalization		
29	Fund	\$ 3,600,000	\$ 0
30	Disability-Focused Disaster Preparedness		
31	and Response Fund	\$ 500,000	\$ 500,000
32	State Emergency Response Fund	\$ 1,000,000	\$ 1,000,000
33	Water Sector Fund	\$ 100,000,000	\$ 100,000,000
34	Federal Funds	<u>\$ 2,452,082,210</u>	<u>\$ 2,454,589,649</u>

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 2,673,510,360</u>	<u>\$ 2,630,341,107</u>

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 13,734,899	\$ 16,736,891
39	Operating Expenses	\$ 2,822,912	\$ 2,967,926
40	Professional Services	\$ 1,350,000	\$ 1,350,000
41	Other Charges	\$ 2,661,597,594	\$ 2,616,053,551
42	Acquisitions/Major Repairs	<u>\$ 86,288</u>	<u>\$ 0</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,679,591,693</u>	<u>\$ 2,637,108,368</u>
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44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Water Sector		
46	Fund to the Administrative Program to		
47	award payments for approved projects		\$ 314,544,502

1 Payable out of the State General Fund (Direct)
 2 to the Administrative Program for the Louisiana
 3 Center for Safe Schools for school safety programs \$ 2,500,000

4 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

5	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
6	Military Affairs -			
7	Authorized Positions		(443)	(443)
8	Authorized Other Charges Positions		(1)	(1)
9	Nondiscretionary Expenditures	\$	8,317,171	\$ 7,805,176
10	Discretionary Expenditures	\$	107,203,915	\$ 80,223,711

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

15	Education -			
16	Authorized Positions		(407)	(406)
17	Authorized Other Charges Positions		(3)	(3)
18	Nondiscretionary Expenditures	\$	5,259,416	\$ 4,803,426
19	Discretionary Expenditures	\$	38,699,971	\$ 37,385,527

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

26	Auxiliary Account -			
27	Nondiscretionary Expenditures	\$	0	\$ 0
28	Discretionary Expenditures	\$	<u>893,307</u>	\$ <u>875,417</u>

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

31 TOTAL EXPENDITURES **\$ 160,373,780** **\$ 131,093,257**

32	MEANS OF FINANCE (NONDISCRETIONARY):			
33	State General Fund (Direct)	\$	6,237,171	\$ 5,843,652
34	State General Fund by:			
35	Interagency Transfers	\$	166,781	\$ 147,155
36	Fees & Self-generated Revenues from Prior			
37	and Current Year Collections	\$	397,269	\$ 375,788
38	Federal Funds	\$	<u>6,775,366</u>	\$ <u>6,242,007</u>

39 TOTAL MEANS OF FINANCING
 40 (NONDISCRETIONARY) **\$ 13,576,587** **\$ 12,608,602**

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 63,852,343	\$ 45,029,632
3	State General Fund by:		
4	Interagency Transfers	\$ 8,800,290	\$ 3,588,169
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 8,027,972	\$ 7,313,656
7	Statutory Dedications:		
8	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
9	Federal Funds	\$ 66,066,588	\$ 62,503,198
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 146,797,193</u>	<u>\$ 118,484,655</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 68,301,294	\$ 70,144,225
14	Operating Expenses	\$ 40,151,874	\$ 35,138,822
15	Professional Services	\$ 6,131,441	\$ 3,863,012
16	Other Charges	\$ 29,021,288	\$ 11,542,820
17	Acquisitions/Major Repairs	\$ 16,767,883	\$ 10,404,378
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 160,373,780</u>	<u>\$ 131,093,257</u>

19 **01-116 OFFICE OF THE STATE PUBLIC DEFENDER**

20	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
21	Office of the State Public Defender -		
22	Authorized Positions	(17)	(17)
23	Nondiscretionary Expenditures	\$ 456,998	\$ 403,849
24	Discretionary Expenditures	<u>\$ 48,385,805</u>	<u>\$ 48,406,641</u>

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

33	TOTAL EXPENDITURES	<u>\$ 48,842,803</u>	<u>\$ 48,810,490</u>
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34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund by:		
36	Statutory Dedications:		
37	Louisiana Public Defender Fund	\$ 456,998	\$ 403,849
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 456,998</u>	<u>\$ 403,849</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 750,000	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 824,999	\$ 1,574,999
5	Statutory Dedications:		
6	Louisiana Public Defender Fund	\$ 46,684,983	\$ 46,705,819
7	DNA Testing Post-Conviction Relief		
8	for Indigents Fund	\$ 50,000	\$ 50,000
9	Federal Funds	<u>\$ 75,823</u>	<u>\$ 75,823</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 48,385,805</u>	<u>\$ 48,406,641</u>

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

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 2,374,235	\$ 2,349,408
17	Operating Expenses	\$ 416,158	\$ 416,158
18	Professional Services	\$ 409,042	\$ 401,604
19	Other Charges	\$ 45,643,368	\$ 45,636,720
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 6,600</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 48,842,803</u>	<u>\$ 48,810,490</u>

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

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

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

29	TOTAL EXPENDITURES	<u>\$ 123,264,357</u>	<u>\$ 125,262,035</u>
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30	MEANS OF FINANCE		
31	(NONDISCRETIONARY):		
32	State General Fund by:		
33	Fees & Self-generated Revenues	\$ 28,535,784	\$ 29,395,726
34	Fees & Self-generated Revenues Dedicated		
35	Fund Accounts:		
36	Louisiana Stadium and Exposition		
37	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 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:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	\$ 661,737	\$ 627,116
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	\$ 40,086,176	\$ 40,120,797
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	\$ 50,000	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,292,081</u>	<u>\$ 58,203,116</u>
22	01-133 OFFICE OF ELDERLY AFFAIRS		
23	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	Program Description: <i>Provides administrative functions including advocacy, planning,</i>		
28	<i>coordination, interagency links, information sharing, and monitoring and evaluation</i>		
29	<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	Program Description: <i>Fosters and assists in the development of cooperative agreements</i>		
35	<i>with federal, state, area agencies, organizations and providers of supportive services to</i>		
36	<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	Program Description: <i>Supports local services to the elderly provided by Parish Councils</i>		
41	<i>on Aging by providing funds to supplement other programs, administrative costs, and</i>		
42	<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	01-255 OFFICE OF FINANCIAL INSTITUTIONS		
22	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	Program Description:		
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:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	Program Description: <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	Program Description: <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:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	03-134 SOUTHWEST LOUISIANA VETERANS HOME		
21	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	Program Description:		
27	<i>To provide medical and nursing care to eligible Louisiana veterans</i>		
28	<i>in an effort to return the veteran to the highest physical and mental capacity. The veterans</i>		
29	<i>home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term</i>		
	<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	\$ 423,770	\$ 296,063
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,117,237</u>	<u>\$ 17,458,238</u>

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

9	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	\$ 262,258	\$ 159,815
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,524,538</u>	<u>\$ 16,374,376</u>

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

40	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 17,249,036	\$ 18,770,825
3	State General Fund by:		
4	Interagency Transfers from Prior and		
5	Current Year Collection	\$ 19,985,041	\$ 21,403,449
6	Fees & Self-generated Revenues from Prior		
7	and Current Year Collection	\$ 13,657,439	\$ 13,297,148
8	Fees & Self-generated Revenues Dedicated		
9	Fund Accounts:		
10	Insurance Fraud Investigation Dedicated		
11	Fund Account	\$ 820,511	\$ 828,564
12	Sex Offender Registry Technology		
13	Dedicated Fund Account	\$ 918,695	\$ 920,580
14	Statutory Dedications:		
15	Department of Justice Debt		
16	Collection Fund	\$ 4,434,792	\$ 4,630,082
17	Department of Justice Legal		
18	Support Fund	\$ 9,767,950	\$ 9,464,114
19	Department of Justice Occupational		
20	Licensing Review Program Fund	\$ 163,018	\$ 380,262
21	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
22	Tobacco Settlement Enforcement Fund	\$ 287,068	\$ 289,258
23	Louisiana Fund	\$ 2,171,155	\$ 2,171,155
24	Pari-mutuel Live Racing Facility		
25	Gaming Control Fund	\$ 586,741	\$ 466,929
26	Riverboat Gaming Enforcement Fund	\$ 1,659,709	\$ 1,494,011
27	Video Draw Poker Device Fund	\$ 2,791,145	\$ 2,460,291
28	Sports Wagering Enforcement Fund	\$ 228,981	\$ 114,071
29	Criminal Justice and First Responder Fund	\$ 15,000,000	\$ 12,000,000
30	Medical Assistance Programs Fraud		
31	Detection Fund	\$ 0	\$ 1,400,000
32	Federal Funds	<u>\$ 7,974,305</u>	<u>\$ 8,072,656</u>
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 97,710,586</u>	<u>\$ 98,178,395</u>
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 63,212,814	\$ 66,028,899
37	Operating Expenses	\$ 6,709,984	\$ 7,172,484
38	Professional Services	\$ 17,382,536	\$ 13,863,279
39	Other Charges	\$ 23,520,261	\$ 24,363,134
40	Acquisitions/Major Repairs	<u>\$ 2,309,753</u>	<u>\$ 1,550,874</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 113,135,348</u>	<u>\$ 112,978,670</u>

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

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

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

6	Grants Program -		
7	Authorized Other Charges Positions	(8)	(8)
8	Nondiscretionary Expenditures	\$ 136,006	\$ 171,877
9	Discretionary Expenditures	<u>\$ 8,341,608</u>	<u>\$ 8,270,852</u>

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

14	TOTAL EXPENDITURES	<u>\$ 10,814,309</u>	<u>\$ 10,615,866</u>
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15	MEANS OF FINANCE (NONDISCRETIONARY):		
16	State General Fund (Direct)	\$ 481,375	\$ 477,634
17	State General Fund by:		
18	Interagency Transfers	\$ 165,469	\$ 150,654
19	Federal Funds	<u>\$ 128,069</u>	<u>\$ 137,850</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY):	<u>\$ 774,913</u>	<u>\$ 776,138</u>

22	MEANS OF FINANCE: (DISCRETIONARY)		
23	State General Fund (Direct)	\$ 1,092,090	\$ 897,388
24	State General Fund by:		
25	Interagency Transfer	\$ 930,281	\$ 945,096
26	Federal Funds	<u>\$ 8,017,025</u>	<u>\$ 8,007,244</u>

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY):	<u>\$ 10,039,396</u>	<u>\$ 9,849,728</u>

29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 1,683,862	\$ 1,702,174
31	Operating Expenses	\$ 70,428	\$ 70,428
32	Professional Services	\$ 7,404	\$ 7,404
33	Other Charges	\$ 9,052,615	\$ 8,835,860
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,814,309</u>	<u>\$ 10,615,866</u>
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36	Payable out of the State General Fund (Direct)		
37	to the Administrative Program		\$ 1,500,000

38 **DEPARTMENT OF TREASURY**

39 **04-147 STATE TREASURER**

40	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
41	Administrative -		
42	Authorized Positions	(43)	(43)
43	Nondiscretionary Expenditures	\$ 1,106,152	\$ 1,133,775
44	Discretionary Expenditures	\$ 5,618,028	\$ 5,683,841

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

4	Financial Accountability and Control -		
5	Authorized Positions	(17)	(17)
6	Nondiscretionary Expenditures	\$ 461,042	\$ 428,613
7	Discretionary Expenditures	\$ 3,640,681	\$ 3,666,772

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

13	Debt Management -		
14	Authorized Positions	(10)	(10)
15	Nondiscretionary Expenditures	\$ 266,233	\$ 243,019
16	Discretionary Expenditures	\$ 1,343,400	\$ 1,390,154

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

19	Investment Management -		
20	Authorized Positions	(4)	(4)
21	Nondiscretionary Expenditures	\$ 162,555	\$ 148,347
22	Discretionary Expenditures	<u>\$ 1,502,863</u>	<u>\$ 1,533,655</u>

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

27	TOTAL EXPENDITURES	<u>\$ 14,100,954</u>	<u>\$ 14,228,176</u>
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28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund (Direct)	\$ 12,558	\$ 11,591
30	State General Fund by:		
31	Interagency Transfers	\$ 122,333	\$ 107,366
32	Fees & Self-generated Revenues from Prior		
33	and Current Year Collections per		
34	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 1,765,355	\$ 1,749,918
35	Statutory Dedications:		
36	Louisiana Quality Education Support Fund	\$ 48,501	\$ 43,001
37	Education Excellence Fund	\$ 12,338	\$ 10,939
38	Health Excellence Fund	\$ 12,338	\$ 10,939
39	TOPS Fund	\$ 12,338	\$ 10,939
40	Medicaid Trust Fund for the Elderly	\$ 2,121	\$ 1,881
41	Megaprojects Leverage Fund	\$ 4,320	\$ 3,830
42	Louisiana Unclaimed Property		
43	Permanent Trust Fund	<u>\$ 3,780</u>	<u>\$ 3,350</u>

44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY):	<u>\$ 1,995,982</u>	<u>\$ 1,953,754</u>

46	MEANS OF FINANCE (DISCRETIONARY):		
47	State General Fund (Direct)	\$ 192,702	\$ 193,669
48	State General Fund by:		
49	Interagency Transfers	\$ 1,838,975	\$ 1,613,292

1	Fees & Self-generated Revenues from Prior			
2	and Current Year Collections per			
3	R.S. 39:1405.1 and per R.S. 49:321.1	\$	9,282,576	\$ 9,665,885
4	Statutory Dedications:			
5	Louisiana Quality Education Support Fund	\$	400,592	\$ 406,092
6	Education Excellence Fund	\$	101,902	\$ 103,301
7	Health Excellence Fund	\$	101,904	\$ 103,303
8	TOPS Fund	\$	101,902	\$ 103,301
9	Medicaid Trust Fund for the Elderly	\$	17,519	\$ 17,759
10	Megaprojects Leverage Fund	\$	35,680	\$ 36,170
11	Louisiana Unclaimed Property			
12	Permanent Trust Fund	\$	<u>31,220</u>	\$ <u>31,650</u>

13	TOTAL MEANS OF FINANCING			
14	(DISCRETIONARY)	\$	<u>12,104,972</u>	\$ <u>12,274,422</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$	8,565,968	\$ 8,924,789
17	Operating Expenses	\$	1,823,520	\$ 1,823,520
18	Professional Services	\$	179,147	\$ 179,147
19	Other Charges	\$	3,434,604	\$ 3,203,005
20	Acquisitions/Major Repairs	\$	<u>97,715</u>	\$ <u>97,715</u>

21	TOTAL BY EXPENDITURE CATEGORY	\$	<u>14,100,954</u>	\$ <u>14,228,176</u>
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22	Payable out of the State General Fund (Direct)			
23	to the Administrative Program for the continuation			
24	of a K-12 web project			\$ 90,000

25	Payable out of the State General Fund (Direct)			
26	to the Financial Accountability and Control Program for			
27	cooperative endeavor agreement automation			\$ 150,000

28 **DEPARTMENT OF PUBLIC SERVICE**

29 **04-158 PUBLIC SERVICE COMMISSION**

30	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
31	Administrative -			
32	Authorized Positions		(31)	(31)
33	Nondiscretionary Expenditures	\$	967,451	\$ 932,605
34	Discretionary Expenditures	\$	3,125,603	\$ 3,365,718

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

40	Support Services -			
41	Authorized Positions		(21)	(21)
42	Nondiscretionary Expenditures	\$	586,719	\$ 577,004
43	Discretionary Expenditures	\$	1,812,647	\$ 1,910,899

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

7	Motor Carrier Registration -		
8	Authorized Positions	(6)	(6)
9	Nondiscretionary Expenditures	\$ 164,567	\$ 156,839
10	Discretionary Expenditures	\$ 425,862	\$ 517,195

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

16	District Offices -		
17	Authorized Positions	(37)	(37)
18	Nondiscretionary Expenditures	\$ 887,248	\$ 807,073
19	Discretionary Expenditures	\$ 2,503,138	\$ 2,685,503

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

25	TOTAL EXPENDITURES	<u>\$ 10,473,235</u>	<u>\$ 10,952,836</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27	State General Fund by:		
28	Fees & Self-generated Revenues Dedicated		
29	Fund Accounts:		
30	Motor Carrier Regulation Dedicated		
31	Fund Account	\$ 26,070	\$ 33,687
32	Utility and Carrier Inspection and		
33	Supervision Dedicated Fund Account	\$ 2,553,866	\$ 2,398,024
34	Telephonic Solicitation Relief Dedicated		
35	Fund Account	\$ 26,049	\$ 41,810

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 2,605,985</u>	<u>\$ 2,473,521</u>

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund by:		
40	Fees & Self-generated Revenues Dedicated		
41	Fund Accounts:		
42	Motor Carrier Regulation Dedicated		
43	Fund Account	\$ 201,420	\$ 193,803
44	Utility and Carrier Inspection and		
45	Supervision Dedicated Fund Account	\$ 7,492,133	\$ 8,126,811
46	Telephonic Solicitation Relief Dedicated		
47	Fund Account	\$ 173,697	\$ 158,701

48	TOTAL MEANS OF FINANCING		
49	(DISCRETIONARY)	<u>\$ 7,867,250</u>	<u>\$ 8,479,315</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,931,543	\$ 9,331,448
3	Operating Expenses	\$ 600,505	\$ 680,846
4	Professional Services	\$ 5,000	\$ 5,000
5	Other Charges	\$ 836,825	\$ 833,659
6	Acquisitions/Major Repairs	\$ <u>99,362</u>	\$ <u>101,883</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,473,235</u>	\$ <u>10,952,836</u>

8 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

9 **04-160 AGRICULTURE AND FORESTRY**

10	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
11	Management and Finance -		
12	Authorized Positions	(111)	(111)
13	Nondiscretionary Expenditures	\$ 8,500,269	\$ 7,995,925
14	Discretionary Expenditures	\$ 15,777,410	\$ 20,057,362

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

21	Agricultural and Environmental Sciences -		
22	Authorized Positions	(110)	(106)
23	Authorized Other Charges Positions	(2)	(2)
24	Nondiscretionary Expenditures	\$ 1,873,697	\$ 1,711,969
25	Discretionary Expenditures	\$ 12,500,076	\$ 12,538,660

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

31	Animal Health and Food Safety -		
32	Authorized Positions	(104)	(104)
33	Nondiscretionary Expenditures	\$ 1,885,378	\$ 1,791,841
34	Discretionary Expenditures	\$ 14,622,511	\$ 14,057,948

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

40	Agro-Consumer Services -		
41	Authorized Positions	(74)	(74)
42	Nondiscretionary Expenditures	\$ 1,261,487	\$ 1,168,877
43	Discretionary Expenditures	\$ 7,622,361	\$ 7,701,468

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

1	Forestry -		
2	Authorized Positions	(181)	(181)
3	Nondiscretionary Expenditures	\$ 2,500,544	\$ 2,323,767
4	Discretionary Expenditures	\$ 52,617,786	\$ 23,701,769
5	Program Description: <i>Promotes sound forest management practices and provides</i>		
6	<i>technical assistance, insect and disease control and law enforcement for the state's forest</i>		
7	<i>lands; conducts fire detection and suppression activities using surveillance aircraft, fire</i>		
8	<i>towers, and fire crews; also provides conservation, education and urban forestry expertise.</i>		
9	Soil and Water Conservation -		
10	Authorized Positions	(10)	(10)
11	Nondiscretionary Expenditures	\$ 183,305	\$ 179,097
12	Discretionary Expenditures	<u>\$ 2,141,423</u>	<u>\$ 2,698,404</u>
13	Program Description: <i>Oversees a delivery network of local soil and water conservation</i>		
14	<i>districts that provide assistance to land managers in conserving and restoring water quality,</i>		
15	<i>wetlands and soil. Serves as the official state cooperative program with the Natural</i>		
16	<i>Resources Conservation Service of the USDA.</i>		
17	TOTAL EXPENDITURES	<u>\$ 121,486,247</u>	<u>\$ 95,927,087</u>
18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 9,850,962	\$ 9,428,506
20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ 826,310	\$ 732,746
22	Statutory Dedications:		
23	Agricultural Commodity Dealers and		
24	Warehouse Fund	\$ 298,484	\$ 262,337
25	Feed and Fertilizer Fund	\$ 317,030	\$ 292,958
26	Forestry Productivity Fund	\$ 43,861	\$ 39,780
27	Horticulture and Quarantine Fund	\$ 381,563	\$ 333,030
28	Louisiana Agricultural Finance		
29	Authority Fund	\$ 1,344,402	\$ 1,207,686
30	Pesticide Fund	\$ 740,156	\$ 666,261
31	Petroleum Products Fund	\$ 550,294	\$ 482,360
32	Seed Fund	\$ 201,942	\$ 189,602
33	Structural Pest Control Commission Fund	\$ 152,269	\$ 141,772
34	Sweet Potato Pest and Diseases Fund	\$ 26,756	\$ 25,122
35	Weights and Measures Fund	\$ 474,501	\$ 474,421
36	Wildfire Suppression Subfund	\$ 155,261	\$ 140,814
37	Federal Funds	<u>\$ 840,889</u>	<u>\$ 754,081</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 16,204,680</u>	<u>\$ 15,171,476</u>
40	MEANS OF FINANCE (DISCRETIONARY):		
41	State General Fund (Direct)	\$ 31,185,816	\$ 25,914,891
42	State General Fund by:		
43	Interagency Transfers	\$ 5,837,147	\$ 539,035
44	Fees & Self-generated Revenues	\$ 7,426,999	\$ 7,519,997
45	Statutory Dedications:		
46	Agricultural Commodity Dealers and		
47	Warehouse Fund	\$ 1,913,107	\$ 1,953,254
48	Feed and Fertilizer Fund	\$ 2,521,293	\$ 2,545,365
49	Forest Protection Fund	\$ 1,087,224	\$ 820,000
50	Forestry Productivity Fund	\$ 306,139	\$ 310,220
51	Horticulture and Quarantine Fund	\$ 2,218,437	\$ 2,266,970
52	Livestock Brand Commission Fund	\$ 50,000	\$ 25,000

1	Louisiana Agricultural Finance		
2	Authority Fund	\$ 15,456,924	\$ 10,593,640
3	Pesticide Fund	\$ 5,703,160	\$ 5,653,911
4	Petroleum Products Fund	\$ 4,216,216	\$ 4,351,028
5	Seed Fund	\$ 924,371	\$ 936,711
6	Structural Pest Control Commission Fund	\$ 1,399,762	\$ 1,410,259
7	Sweet Potato Pests and Diseases Fund	\$ 173,244	\$ 174,878
8	Weights and Measures Fund	\$ 2,856,169	\$ 2,771,868
9	Wildfire Suppression Subfund	\$ 719,739	\$ 734,186
10	Federal Funds	<u>\$ 21,285,820</u>	<u>\$ 12,234,398</u>

11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 105,281,567</u>	<u>\$ 80,755,611</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 62,311,342	\$ 63,489,767
15	Operating Expenses	\$ 15,018,957	\$ 14,816,266
16	Professional Services	\$ 1,320,219	\$ 1,295,219
17	Other Charges	\$ 25,934,001	\$ 6,716,085
18	Acquisitions/Major Repairs	<u>\$ 16,901,728</u>	<u>\$ 9,609,750</u>

19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 121,486,247</u>	<u>\$ 95,927,087</u>
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20	Payable out of the State General Fund by		
21	Interagency Transfers from the Department of		
22	Culture, Recreation and Tourism to the Animal		
23	Health and Food Safety Program for the testing of		
24	imported seafood		\$ 5,300

25	Payable out of the State General Fund (Direct)		
26	to the Soil and Water Conservation Program for		
27	operations		\$ 209,000

28 **DEPARTMENT OF INSURANCE**

29 **04-165 COMMISSIONER OF INSURANCE**

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

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

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

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

46	TOTAL EXPENDITURES	<u>\$ 71,975,878</u>	<u>\$ 56,829,239</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 6,439,731	\$ 5,903,065
4	Fees & Self-generated Revenues Dedicated		
5	Fund Accounts:		
6	Administrative Dedicated Fund Account		
7	of the Department of Insurance	\$ 156,643	\$ 191,047
8	Insurance Fraud Investigation		
9	Dedicated Fund Account	\$ 81,015	\$ 300,789
10	Federal Funds	\$ 89,355	\$ 79,784
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 6,766,744</u>	<u>\$ 6,474,685</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund by:		
15	Fees & Self-generated Revenues	\$ 27,692,240	\$ 31,010,974
16	Fees & Self-generated Revenues Dedicated		
17	Fund Accounts:		
18	Administrative Dedicated Fund Account		
19	of the Department of Insurance	\$ 833,724	\$ 1,039,320
20	Insurance Fraud Investigation Dedicated		
21	Fund Account	\$ 867,690	\$ 2,584,044
22	Statutory Dedications:		
23	Louisiana Fortify Homes Program Fund	\$ 34,709,164	\$ 15,000,000
24	Federal Funds	\$ 1,106,316	\$ 720,216
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 65,209,134</u>	<u>\$ 50,354,554</u>
27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 26,111,204	\$ 27,115,982
29	Operating Expenses	\$ 3,317,482	\$ 4,058,658
30	Professional Services	\$ 5,120,446	\$ 8,095,230
31	Other Charges	\$ 36,727,056	\$ 16,831,757
32	Acquisitions/Major Repairs	\$ 699,690	\$ 727,612
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 71,975,878</u>	<u>\$ 56,829,239</u>

SCHEDULE 05

LOUISIANA ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

41	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
42	Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
43	Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
44	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
45	Research and Development Tax Credit	R.S. 47:6015	\$ 8,000,000
46	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 20,000,000
47	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
48	New Markets Tax Credit	R.S. 47:6016	\$ 0
49	University Research and Development Parks	R.S. 17:3389	Not in Effect

1	Industrial Tax Equalization Program	R.S. 47:3201	\$	2,118,000
2		- R.S. 47:3205		
3	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$	735,000
4		- R.S. 47:4306		
5	Louisiana Enterprise Zone Act	R.S. 51:1781	\$	35,084,000
6	Sound Recording Investor Tax Credit	R.S. 47:6023	\$	49,000
7	Urban Revitalization Tax Incentive Program	R.S. 51:1801		Not in Effect
8	Technology Commercialization Credit and Jobs			
9	Program	R.S. 51:2351		Not in Effect
10	Angel Investor Tax Credit Program	R.S. 47:6020	\$	1,960,000
11	Musical and Theatrical Productions Income Tax			
12	Credit	R.S. 47:6034	\$	1,470,000
13	Retention and Modernization Act	R.S. 51:2399.1	\$	2,395,000
14		- R.S. 51.2399.6		
15	Tax Credit for Green Jobs Industries	R.S. 47:6037		Not in Effect
16	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$	173,400,000
17	Corporate Headquarters Relocation Program	R.S. 51:3111		Not in Effect
18	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$	0

19 **05-250 OFFICE OF ECONOMIC DEVELOPMENT**

20	EXPENDITURES:	<u>FY 25 EOB</u>		<u>FY 26 REC</u>
21	Economic Development Program -			
22	Authorized Positions	(113)		(213)
23	Authorized Other Charges Positions	(6)		(6)
24	Nondiscretionary Expenditures	\$ 3,913,813	\$	5,840,976
25	Discretionary Expenditures	<u>\$ 116,934,015</u>	<u>\$</u>	<u>56,846,631</u>

26 **Program Description:** *The mission of the Economic Development Program is to provide*
 27 *leadership, along with quality administrative and legal services, which sustains and*
 28 *promotes a globally competitive business climate that retains, creates, and attracts quality*
 29 *jobs and increased investment for the benefit of the people of Louisiana; support statewide*
 30 *economic development by providing expertise and incremental resources to leverage*
 31 *business opportunities; encouragement and assistance in the startup of new businesses;*
 32 *opportunities for expansion and growth of existing business and industry, including small*
 33 *business; execution of an aggressive business recruitment program; partnering relationships*
 34 *with communities for economic growth; expertise in the development and optimization of*
 35 *global opportunities for trade and inbound investments; cultivation of top regional economic*
 36 *development assets; protection and growth of the state's military and federal presence;*
 37 *communication, advertising, and marketing of the state as a premier location to do business;*
 38 *create value for existing, expanding, and new businesses in Louisiana by providing quality*
 39 *assistance through marketing and administering tax, financial, and other assistance*
 40 *products; and business intelligence to support these efforts.*

41	TOTAL EXPENDITURES	<u>\$ 120,847,828</u>	<u>\$</u>	<u>62,687,607</u>
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42	MEANS OF FINANCE (NONDISCRETIONARY):			
43	State General Fund (Direct)	\$ 3,629,499	\$	5,264,248
44	State General Fund by:			
45	Fees & Self-generated Revenues from prior			
46	and current year collections	\$ 284,314	\$	436,425
47	Federal Funds	<u>\$ 0</u>	<u>\$</u>	<u>140,303</u>

48	TOTAL MEANS OF FINANCING			
49	(NONDISCRETIONARY)	<u>\$ 3,913,813</u>	<u>\$</u>	<u>5,840,976</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 51,641,384	\$ 42,199,107
3	State General Fund by:		
4	Interagency Transfers	\$ 231,619	\$ 175,000
5	Fees & Self-generated Revenues from prior		
6	and current year collections	\$ 4,056,795	\$ 4,637,827
7	Fees & Self-generated Revenues Dedicated		
8	Fund Accounts:		
9	Louisiana Entertainment Development		
10	Dedicated Fund Account	\$ 4,483,671	\$ 5,000,000
11	Statutory Dedications:		
12	Marketing Fund	\$ 2,000,000	\$ 2,000,000
13	Louisiana Economic Development Fund	\$ 2,100	\$ 0
14	Small Business Innovation Retention Fund	\$ 1,573,750	\$ 0
15	Federal Funds	\$ 52,944,696	\$ 2,834,697
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 116,934,015</u>	<u>\$ 56,846,631</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 15,107,198	\$ 27,879,140
20	Operating Expenses	\$ 1,896,601	\$ 2,698,867
21	Professional Services	\$ 7,751,653	\$ 11,202,307
22	Other Charges	\$ 95,572,679	\$ 20,507,293
23	Acquisitions/Major Repairs	\$ 519,697	\$ 400,000
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 120,847,828</u>	<u>\$ 62,687,607</u>

25 **SCHEDULE 06**

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

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

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

33 **INCENTIVE EXPENDITURE FORECAST**

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

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

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

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

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

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

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

16	Louisiana Seafood Promotion & Marketing Board -		
17	Authorized Positions	(3)	(3)
18	Nondiscretionary Expenditures	\$ 63,224	\$ 62,523
19	Discretionary Expenditures	\$ 539,561	\$ 529,829

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

24	TOTAL EXPENDITURES	\$ 21,820,394	\$ 13,818,008
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 1,396,068	\$ 1,297,469
27	State General Fund by:		
28	Interagency Transfers	\$ 92,383	\$ 77,499
29	Statutory Dedications:		
30	Litter Abatement and Education Account	\$ 58,433	\$ 57,836
31	Seafood Promotion and Marketing Fund	\$ 100,282	\$ 84,126

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ 1,647,166	\$ 1,516,930

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 17,691,848	\$ 9,972,292
36	State General Fund by:		
37	Interagency Transfers	\$ 1,720,544	\$ 1,561,630
38	Statutory Dedications:		
39	Litter Abatement and Education Account	\$ 571,567	\$ 572,164
40	Seafood Promotion and Marketing Fund	\$ 189,269	\$ 189,692
41	Imported Seafood Safety Fund	\$ 0	\$ 5,300

42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	\$ 20,173,228	\$ 12,301,078

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,514,941	\$ 6,754,720
3	Operating Expenses	\$ 187,182	\$ 187,182
4	Professional Services	\$ 10,848	\$ 10,848
5	Other Charges	\$ 15,107,423	\$ 6,865,258
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,820,394</u>	<u>\$ 13,818,008</u>

8 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

9	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
10	Library Services-		
11	Authorized Positions	(48)	(48)
12	Nondiscretionary Expenditures	\$ 1,923,827	\$ 1,921,114
13	Discretionary Expenditures	<u>\$ 7,726,688</u>	<u>\$ 7,827,541</u>

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

18	TOTAL EXPENDITURES	<u>\$ 9,650,515</u>	<u>\$ 9,748,655</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$ 1,725,948	\$ 1,739,842
21	Federal Funds	<u>\$ 197,879</u>	<u>\$ 181,272</u>

22 TOTAL MEANS OF FINANCING
23 (NONDISCRETIONARY)

<u>\$ 1,923,827</u>	<u>\$ 1,921,114</u>
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24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 3,489,488	\$ 3,597,377
26	State General Fund by:		
27	Interagency Transfers	\$ 821,436	\$ 821,436
28	Fees & Self-generated Revenues	\$ 113,643	\$ 90,000
29	Federal Funds	<u>\$ 3,302,121</u>	<u>\$ 3,318,728</u>

30 TOTAL MEANS OF FINANCING
31 (DISCRETIONARY)

<u>\$ 7,726,688</u>	<u>\$ 7,827,541</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 4,744,132	\$ 4,923,818
34	Operating Expenses	\$ 556,421	\$ 556,421
35	Professional Services	\$ 6,597	\$ 6,597
36	Other Charges	\$ 4,261,567	\$ 4,160,819
37	Acquisitions/Major Repairs	\$ 81,798	\$ 101,000

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,650,515</u>	<u>\$ 9,748,655</u>
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39 **06-263 OFFICE OF STATE MUSEUM**

40	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
41	Museum -		
42	Authorized Positions	(68)	(68)
43	Nondiscretionary Expenditures	\$ 1,766,206	\$ 1,732,009
44	Discretionary Expenditures	<u>\$ 9,726,722</u>	<u>\$ 8,328,554</u>

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

7 TOTAL EXPENDITURES \$ 11,492,928 \$ 10,060,563

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 1,548,581 \$ 1,536,847

10 State General Fund by:

11 Interagency Transfers \$ 217,625 \$ 195,162

12 TOTAL MEANS OF FINANCING
 13 (NONDISCRETIONARY):

\$ 1,766,206 \$ 1,732,009

14 MEANS OF FINANCE: (DISCRETIONARY)

15 State General Fund (Direct) \$ 6,331,834 \$ 4,912,199

16 State General Fund by:

17 Interagency Transfers \$ 1,222,849 \$ 1,245,312

18 Fees & Self-generated Revenues from
 19 Prior and Current Year Collections

\$ 1,272,039 \$ 1,271,043

20 Federal Funds \$ 900,000 \$ 900,000

21 TOTAL MEANS OF FINANCING
 22 (DISCRETIONARY)

\$ 9,726,722 \$ 8,328,554

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 6,088,099 \$ 6,326,541

25 Operating Expenses \$ 1,394,568 \$ 1,394,568

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 3,770,835 \$ 2,339,454

28 Acquisitions/Major Repairs \$ 239,426 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 11,492,928 \$ 10,060,563

30 **06-264 OFFICE OF STATE PARKS**

31 EXPENDITURES:

FY 25 EOB **FY 26 REC**

32 Parks and Recreation -

33 Authorized Positions (311) (308)

34 Authorized Other Charges Positions (6) (6)

35 Nondiscretionary Expenditures \$ 5,011,119 \$ 4,686,932

36 Discretionary Expenditures \$ 47,199,931 \$ 48,977,123

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

43 TOTAL EXPENDITURES \$ 52,211,050 \$ 53,664,055

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 3,154,998	\$ 3,028,822
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 3,400	\$ 3,037
5	Fees & Self-generated Revenues Dedicated		
6	Fund Accounts:		
7	Louisiana State Parks Improvement and		
8	Repair Dedicated Fund Account	\$ 1,829,567	\$ 1,634,389
9	Poverty Point Reservoir Development		
10	Dedicated Fund Account	<u>\$ 23,154</u>	<u>\$ 20,684</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 5,011,119</u>	<u>\$ 4,686,932</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 17,824,846	\$ 29,767,342
15	State General Fund by:		
16	Interagency Transfers	\$ 224,122	\$ 224,122
17	Fees & Self-generated Revenues	\$ 1,175,714	\$ 1,176,077
18	Fees & Self-generated Revenues Dedicated		
19	Fund Accounts:		
20	Louisiana State Parks Improvement and		
21	Repair Dedicated Fund Account	\$ 21,587,413	\$ 11,865,611
22	Poverty Point Reservoir Development		
23	Dedicated Fund Account	\$ 476,846	\$ 479,316
24	Federal Funds	<u>\$ 5,910,990</u>	<u>\$ 5,464,655</u>
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 47,199,931</u>	<u>\$ 48,977,123</u>
27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 23,689,222	\$ 24,180,340
29	Operating Expenses	\$ 8,271,465	\$ 8,271,465
30	Professional Services	\$ 67,667	\$ 67,667
31	Other Charges	\$ 12,027,696	\$ 10,731,163
32	Acquisitions/Major Repairs	<u>\$ 8,155,000</u>	<u>\$ 10,413,420</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,211,050</u>	<u>\$ 53,664,055</u>
34	06-265 OFFICE OF CULTURAL DEVELOPMENT		
35	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
36	Cultural Development -		
37	Authorized Positions	(33)	(33)
38	Authorized Other Charges Positions	(7)	(7)
39	Nondiscretionary Expenditures	\$ 1,101,501	\$ 811,954
40	Discretionary Expenditures	<u>\$ 8,451,299</u>	<u>\$ 8,469,669</u>
41	Program Description:		
42	<i>The mission of the Cultural Development program is to administer</i>		
43	<i>statewide programs, provide technical assistance and education to survey and preserve</i>		
44	<i>Louisiana’s historic buildings and sites—both historic and archaeological as well as objects</i>		
45	<i>that convey the state’s rich heritage and French language through the program’s major</i>		
46	<i>components: Historic Preservation, Archaeology, Arts, the Council for Development of</i>		
47	<i>French in Louisiana, and the Atchafalaya National Heritage Area.</i>		
47	TOTAL EXPENDITURES	<u>\$ 9,552,800</u>	<u>\$ 9,281,623</u>

1	MEANS OF FINANCE: (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 718,537	\$ 445,179
3	State General Fund by:		
4	Interagency Transfers	\$ 56,187	\$ 51,317
5	Fees & Self-generated Revenues	\$ 84,978	\$ 78,928
6	Federal Funds	<u>\$ 241,799</u>	<u>\$ 236,530</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY):	<u>\$ 1,101,501</u>	<u>\$ 811,954</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 2,257,769	\$ 2,445,508
11	State General Fund by:		
12	Interagency Transfers	\$ 2,524,744	\$ 2,500,273
13	Fees & Self-generated Revenues	\$ 717,252	\$ 723,302
14	Federal Funds	<u>\$ 2,951,534</u>	<u>\$ 2,800,586</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 8,451,299</u>	<u>\$ 8,469,669</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 3,712,710	\$ 3,815,220
19	Operating Expenses	\$ 299,664	\$ 299,664
20	Professional Services	\$ 5,178	\$ 5,178
21	Other Charges	\$ 5,483,248	\$ 5,121,561
22	Acquisitions/Major Repairs	<u>\$ 52,000</u>	<u>\$ 40,000</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,552,800</u>	<u>\$ 9,281,623</u>
24	Payable out of the State General Fund (Direct)		
25	to the Cultural Development Program for the		
26	Louisiana Main Street Program		\$ 225,000
27	06-267 OFFICE OF TOURISM		
28	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
29	Administrative -		
30	Authorized Positions	(7)	(7)
31	Nondiscretionary Expenditures	\$ 462,169	\$ 476,459
32	Discretionary Expenditures	\$ 1,734,941	\$ 1,685,040
33	Program Description:		
34	<i>The mission of the Administrative program is to coordinate the</i>		
35	<i>efforts and initiatives of the other programs in the Office of Tourism with the advertising</i>		
36	<i>agency, other agencies in the department, and other public and private travel industry</i>		
	<i>partners in order to achieve the greatest impact on the tourism industry in Louisiana.</i>		
37	Marketing -		
38	Authorized Positions	(18)	(18)
39	Authorized Other Charges Positions	(1)	(1)
40	Nondiscretionary Expenditures	\$ 384,880	\$ 343,452
41	Discretionary Expenditures	\$ 28,065,915	\$ 32,093,530
42	Program Description:		
43	<i>The mission of the Marketing program is to provide advertising and</i>		
44	<i>publicity for the assets of Louisiana; to design, produce, and distribute advertising materials</i>		
45	<i>in all media; and to reach as many potential tourists as possible with an invitation to visit</i>		
	<i>Louisiana.</i>		

1	Welcome Centers -		
2	Authorized Positions	(51)	(51)
3	Nondiscretionary Expenditures	\$ 423,105	\$ 373,057
4	Discretionary Expenditures	<u>\$ 3,569,050</u>	<u>\$ 3,571,671</u>

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

9	TOTAL EXPENDITURES	<u>\$ 34,640,060</u>	<u>\$ 38,543,209</u>
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10 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund (Direct)	\$ 126,423	\$ 1,423
17	State General Fund by:		
18	Interagency Transfers	\$ 43,216	\$ 43,216
19	Fees & Self-generated Revenues	\$ 33,072,499	\$ 37,305,602
20	Federal Funds	<u>\$ 127,768</u>	<u>\$ 0</u>

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 33,369,906</u>	<u>\$ 37,350,241</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 6,107,908	\$ 6,200,752
25	Operating Expenses	\$ 5,493,937	\$ 5,037,187
26	Professional Services	\$ 13,308,353	\$ 18,006,451
27	Other Charges	\$ 9,578,662	\$ 9,298,819
28	Acquisitions/Major Repairs	<u>\$ 151,200</u>	<u>\$ 100,000</u>

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,640,060</u>	<u>\$ 38,643,209</u>
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30 **SCHEDULE 07**

31 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

32 **07-273 ADMINISTRATION**

33	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
34	Office of the Secretary -		
35	Authorized Positions	(76)	(92)
36	Nondiscretionary Expenditures	\$ 2,893,003	\$ 3,074,728
37	Discretionary Expenditures	\$ 10,484,680	\$ 12,305,856

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

1	Office of Management and Finance -		
2	Authorized Positions	(125)	(107)
3	Nondiscretionary Expenditures	\$ 3,923,672	\$ 3,251,079
4	Discretionary Expenditures	<u>\$ 38,059,270</u>	<u>\$ 41,813,324</u>

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

8	TOTAL EXPENDITURES	<u>\$ 55,360,625</u>	<u>\$ 60,444,987</u>
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9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund by:		
11	Statutory Dedications:		
12	Transportation Trust Fund -		
13	Federal Receipts	\$ 1,300,704	\$ 1,182,302
14	Transportation Trust Fund - Regular	<u>\$ 5,515,971</u>	<u>\$ 5,143,505</u>

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 6,816,675</u>	<u>\$ 6,325,807</u>

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund by:		
19	Interagency Transfers	\$ 21,976	\$ 21,976
20	Fees & Self-generated Revenues	\$ 101,505	\$ 101,505
21	Statutory Dedications:		
22	Transportation Trust Fund -		
23	Federal Receipts	\$ 10,994,792	\$ 11,113,194
24	Transportation Trust Fund - Regular	<u>\$ 37,425,677</u>	<u>\$ 42,882,505</u>

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 48,543,950</u>	<u>\$ 54,119,180</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 25,118,987	\$ 24,731,992
29	Operating Expenses	\$ 1,653,176	\$ 1,653,176
30	Professional Services	\$ 4,761,439	\$ 4,285,903
31	Other Charges	\$ 23,802,023	\$ 29,773,916
32	Acquisitions/Major Repairs	<u>\$ 25,000</u>	<u>\$ 0</u>

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,360,625</u>	<u>\$ 60,444,987</u>
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34 **07-276 ENGINEERING AND OPERATIONS**

35	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
36	Engineering -		
37	Authorized Positions	(549)	(467)
38	Nondiscretionary Expenditures	\$ 17,841,320	\$ 15,345,217
39	Discretionary Expenditures	\$ 111,037,343	\$ 102,613,746

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

44	Office of Planning -		
45	Authorized Positions	(76)	(158)
46	Nondiscretionary Expenditures	\$ 2,380,778	\$ 3,247,422
47	Discretionary Expenditures	\$ 63,072,420	\$ 66,389,636

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

3	Operations -		
4	Authorized Positions	(3,469)	(3,469)
5	Nondiscretionary Expenditures	\$ 81,297,926	\$ 71,024,305
6	Discretionary Expenditures	\$ 608,379,316	\$ 454,143,058

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

10	Aviation -		
11	Authorized Positions	(12)	(12)
12	Nondiscretionary Expenditures	\$ 324,931	\$ 242,562
13	Discretionary Expenditures	\$ 1,691,605	\$ 1,844,478

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

22	Office of Multimodal Commerce -		
23	Authorized Positions	(12)	(14)
24	Nondiscretionary Expenditures	\$ 350,817	\$ 383,631
25	Discretionary Expenditures	\$ 2,603,160	\$ 2,885,916

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

31	TOTAL EXPENDITURES	<u>\$ 888,979,616</u>	<u>\$ 718,119,971</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 0	\$ 235,403
34	State General Fund by:		
35	Interagency Transfers	\$ 1,169,181	\$ 1,041,471
36	Fees & Self-generated Revenues	\$ 365,527	\$ 338,637
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Right-of-Way Permit Processing		
40	Dedicated Fund Account	\$ 59,659	\$ 55,270
41	Statutory Dedications:		
42	Transportation Trust Fund -		
43	Federal Receipts	\$ 20,400,292	\$ 19,672,208
44	Transportation Trust Fund - Regular	\$ 80,009,945	\$ 68,718,726
45	Federal Funds	<u>\$ 191,168</u>	<u>\$ 181,422</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 88,294,597	\$ 53,139,347
3	State General Fund by:		
4	Interagency Transfers	\$ 46,389,494	\$ 43,517,204
5	Fees & Self-generated Revenues	\$ 38,395,349	\$ 28,317,273
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Louisiana Bicycle and Pedestrian		
9	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
10	Right-of-Way Permit Processing		
11	Dedicated Fund Account	\$ 370,341	\$ 374,730
12	LTRC Transportation Training and		
13	Education Center Dedicated		
14	Fund Account	\$ 726,590	\$ 726,590
15	Statutory Dedications:		
16	Transportation Trust Fund -		
17	Federal Receipts	\$ 152,353,016	\$ 149,054,356
18	Transportation Trust Fund - Regular	\$ 363,047,592	\$ 316,294,723
19	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
20	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
21	Louisiana Transportation Infrastructure		
22	Fund	\$ 48,990,000	\$ 0
23	Capital Outlay Savings Fund	\$ 12,000,000	\$ 0
24	Federal Funds	<u>\$ 30,070,995</u>	<u>\$ 30,306,741</u>
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 786,783,844</u>	<u>\$ 627,876,834</u>

27 BY EXPENDITURE CATEGORY:

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

34 **SCHEDULE 08**

35 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

36 **CORRECTIONS SERVICES**

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

45 Provided, however, that the department shall submit a monthly status report to the
 46 commissioner of administration and the Joint Legislative Committee on the Budget, which
 47 format shall be determined by the Joint Legislative Committee on the Budget. Provided,
 48 further, that this report shall be submitted via letter and shall include, but is not limited to,
 49 actual and projected expenditures by agency by object code and projections of offender
 50 population and expenditures for Corrections Services and Local Housing of State Adult
 51 Offenders.

1 **08-400 CORRECTIONS – ADMINISTRATION**

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

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

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

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

19	Adult Services -				
20	Authorized Positions		(115)		(115)
21	Nondiscretionary Expenditures	\$	36,832,521	\$	36,795,635
22	Discretionary Expenditures	\$	14,195,808	\$	12,928,120

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

28	Board of Pardons and Parole -				
29	Authorized Positions		(17)		(17)
30	Nondiscretionary Expenditures	\$	1,426,824	\$	1,412,938
31	Discretionary Expenditures	\$	0	\$	0

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

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

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 40,881,121	\$ 44,145,855
3	State General Fund by:		
4	Interagency Transfers	\$ 10,980,153	\$ 10,987,877
5	Fees & Self-generated Revenues	\$ 1,447,246	\$ 109,087
6	Federal Funds	\$ 4,599,384	\$ 4,603,394
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	\$ 57,907,904	\$ 59,846,213
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 52,144,523	\$ 60,764,001
11	Operating Expenses	\$ 2,669,318	\$ 2,669,318
12	Professional Services	\$ 1,518,434	\$ 1,518,434
13	Other Charges	\$ 60,370,239	\$ 61,296,235
14	Acquisitions/Major Repairs	\$ 4,266,779	\$ 2,699,547
15	TOTAL BY EXPENDITURE CATEGORY	\$ 120,969,293	\$ 128,947,535

16 **08-402 LOUISIANA STATE PENITENTIARY**

17	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
18	Administration -		
19	Authorized Positions	(21)	(21)
20	Nondiscretionary Expenditures	\$ 353,830	\$ 400,118
21	Discretionary Expenditures	\$ 24,786,364	\$ 20,628,731

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

26	Incarceration -		
27	Authorized Positions	(1,220)	(1,220)
28	Nondiscretionary Expenditures	\$ 144,176,590	\$ 150,515,529
29	Discretionary Expenditures	\$ 172,500	\$ 172,500

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

38	Auxiliary Account -		
39	Authorized Positions	(13)	(13)
40	Nondiscretionary Expenditures	\$ 204,353	\$ 186,192
41	Discretionary Expenditures	\$ 5,608,665	\$ 5,657,352

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	Auxiliary Account – Rodeo -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 0	\$ 0
48	Discretionary Expenditures	\$ 4,800,000	\$ 4,800,000

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

5 TOTAL EXPENDITURES \$ 180,102,302 \$ 182,360,422

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 142,813,824 \$ 150,241,471

8 State General Fund by:
 9 Fees & Self-generated Revenues \$ 1,920,949 \$ 860,368

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 144,734,773 \$ 151,101,839

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 24,786,364 \$ 20,628,731

14 State General Fund by:
 15 Interagency Transfers \$ 172,500 \$ 172,500
 16 Fees & Self-generated Revenues \$ 10,408,665 \$ 10,457,352

17 TOTAL MEANS OF FINANCING
 18 (DISCRETIONARY) \$ 35,367,529 \$ 31,258,583

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 112,929,574 \$ 120,014,013

21 Operating Expenses \$ 34,137,131 \$ 29,646,725

22 Professional Services \$ 3,716,572 \$ 3,716,572

23 Other Charges \$ 26,034,500 \$ 26,636,866

24 Acquisitions/Major Repairs \$ 3,284,525 \$ 2,346,246

25 TOTAL BY EXPENDITURE CATEGORY \$ 180,102,302 \$ 182,360,422

26 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

27 EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
28 Administration -		
29 Authorized Positions	(10)	(10)
30 Nondiscretionary Expenditures	\$ 242,478	\$ 225,824
31 Discretionary Expenditures	\$ 5,270,182	\$ 5,819,762

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	(341)	(341)
38 Nondiscretionary Expenditures	\$ 36,265,370	\$ 37,787,980
39 Discretionary Expenditures	\$ 792,118	\$ 124,350

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 1,808 minimum and medium custody offenders; and maintenance and support of the*
 4 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 5 *academic and vocational programs, religious guidance programs, recreational programs,*
 6 *on-the-job training, and institutional work programs. Provides medical services (including*
 7 *an infirmary unit), 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	\$ 61,780	\$ 57,106
13	Discretionary Expenditures	<u>\$ 1,875,608</u>	<u>\$ 2,177,056</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>\$ 44,507,536</u>	<u>\$ 46,192,078</u>
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18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 36,158,156	\$ 37,949,019
20	State General Fund by:		
21	Interagency Transfers	\$ 23,445	\$ 20,509
22	Fees & Self-generated Revenues	<u>\$ 388,027</u>	<u>\$ 101,382</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 36,569,628</u>	<u>\$ 38,070,910</u>

25	MEANS OF FINANCE (DISCRETIONARY):		
26	State General Fund (Direct)	\$ 5,940,886	\$ 5,819,762
27	State General Fund by:		
28	Interagency Transfers	\$ 121,414	\$ 124,350
29	Fees & Self-generated Revenues	<u>\$ 1,875,608</u>	<u>\$ 2,177,056</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 7,937,908</u>	<u>\$ 8,121,168</u>

32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 32,103,275	\$ 33,691,301
34	Operating Expenses	\$ 5,685,735	\$ 5,678,034
35	Professional Services	\$ 435,565	\$ 435,565
36	Other Charges	\$ 4,685,629	\$ 5,589,178
37	Acquisitions/Major Repairs	<u>\$ 1,597,332</u>	<u>\$ 798,000</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 44,507,536</u>	<u>\$ 46,192,078</u>
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39 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

40	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
41	Administration -		
42	Authorized Positions	(7)	(7)
43	Nondiscretionary Expenditures	\$ 158,034	\$ 120,306
44	Discretionary Expenditures	\$ 1,969,052	\$ 1,957,494

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

5	Incarceration -		
6	Authorized Positions	(254)	(254)
7	Nondiscretionary Expenditures	\$ 30,249,611	\$ 31,250,913
8	Discretionary Expenditures	\$ 343,782	\$ 63,116

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

17	Auxiliary Account -		
18	Authorized Positions	(4)	(4)
19	Nondiscretionary Expenditures	\$ 57,124	\$ 53,515
20	Discretionary Expenditures	\$ 1,474,489	\$ 1,478,369

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

24	TOTAL EXPENDITURES	\$ 34,252,092	\$ 34,923,713
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 30,259,860	\$ 31,287,836
27	State General Fund by:		
28	Interagency Transfers	\$ 10,034	\$ 9,314
29	Fees & Self-generated Revenues	\$ 194,875	\$ 127,584

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

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 2,250,438	\$ 1,957,494
34	State General Fund by:		
35	Interagency Transfers	\$ 62,396	\$ 63,116
36	Fees & Self-generated Revenues	\$ 1,474,489	\$ 1,478,369

37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	\$ 3,787,323	\$ 3,498,979

39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 25,165,172	\$ 27,176,998
41	Operating Expenses	\$ 2,404,028	\$ 4,161,207
42	Professional Services	\$ 300,579	\$ 300,579
43	Other Charges	\$ 2,896,946	\$ 3,010,809
44	Acquisitions/Major Repairs	\$ 3,485,367	\$ 274,120

45	TOTAL BY EXPENDITURE CATEGORY	\$ 34,252,092	\$ 34,923,713
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1 **08-407 WINN CORRECTIONAL CENTER**

2	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Administration -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	0	\$ 0
6	Discretionary Expenditures	\$	301,298	\$ 219,930

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

10	Purchase of Correctional Services -			
11	Authorized Positions		(0)	(0)
12	Nondiscretionary Expenditures	\$	288,970	\$ 288,970
13	Discretionary Expenditures	\$	0	\$ 0

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

16	TOTAL EXPENDITURES		<u>\$ 590,268</u>	<u>\$ 508,900</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):			
18	State General Fund (Direct)	\$	<u>288,970</u>	\$ <u>288,970</u>

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

21	MEANS OF FINANCE (DISCRETIONARY):			
22	State General Fund by:			
23	Fees & Self-generated Revenues	\$	<u>301,298</u>	\$ <u>219,930</u>

24	TOTAL MEANS OF FINANCING			
25	(DISCRETIONARY)	\$	<u>301,298</u>	\$ <u>219,930</u>

26	BY EXPENDITURE CATEGORY:			
27	Personal Services	\$	0	\$ 0
28	Operating Expenses	\$	0	\$ 0
29	Professional Services	\$	0	\$ 0
30	Other Charges	\$	590,268	\$ 508,900
31	Acquisitions/Major Repairs	\$	0	\$ 0
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>590,268</u>	\$ <u>508,900</u>

33 **08-408 ALLEN CORRECTIONAL CENTER**

34	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
35	Administration -			
36	Authorized Positions		(13)	(13)
37	Nondiscretionary Expenditures	\$	228,709	\$ 200,379
38	Discretionary Expenditures	\$	5,011,325	\$ 5,254,287

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

1	Incarceration -		
2	Authorized Positions	(285)	(285)
3	Nondiscretionary Expenditures	\$ 28,417,029	\$ 29,100,514
4	Discretionary Expenditures	\$ 834,899	\$ 66,759

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

13	Auxiliary Account -		
14	Authorized Positions	(3)	(3)
15	Nondiscretionary Expenditures	\$ 45,797	\$ 46,301
16	Discretionary Expenditures	\$ 1,578,018	\$ 1,600,630

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

20	TOTAL EXPENDITURES	<u>\$ 36,115,777</u>	<u>\$ 36,268,870</u>
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21	MEANS OF FINANCE (NONDISCRETIONARY):		
22	State General Fund (Direct)	\$ 28,458,209	\$ 29,114,617
23	State General Fund by:		
24	Interagency Transfers	\$ 12,526	\$ 11,273
25	Fees & Self-generated Revenues	\$ 220,800	\$ 221,304

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 28,691,535</u>	<u>\$ 29,347,194</u>

28	MEANS OF FINANCE (DISCRETIONARY):		
29	State General Fund (Direct)	\$ 5,780,718	\$ 5,254,287
30	State General Fund by:		
31	Interagency Transfers	\$ 65,506	\$ 66,759
32	Fees & Self-generated Revenues	\$ 1,578,018	\$ 1,600,630

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 7,424,242</u>	<u>\$ 6,921,676</u>

35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 24,101,137	\$ 25,536,666
37	Operating Expenses	\$ 6,109,129	\$ 6,073,948
38	Professional Services	\$ 294,627	\$ 294,627
39	Other Charges	\$ 3,956,262	\$ 4,241,629
40	Acquisitions/Major Repairs	\$ 1,654,622	\$ 122,000
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,115,777</u>	<u>\$ 36,268,870</u>

42 **08-409 DIXON CORRECTIONAL INSTITUTE**

43	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
44	Administration -		
45	Authorized Positions	(12)	(12)
46	Nondiscretionary Expenditures	\$ 219,808	\$ 207,231
47	Discretionary Expenditures	\$ 8,410,719	\$ 6,374,462

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

5	Incarceration -		
6	Authorized Positions	(446)	(446)
7	Nondiscretionary Expenditures	\$ 56,088,981	\$ 56,459,580
8	Discretionary Expenditures	\$ 2,339,864	\$ 1,444,741

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

18	Auxiliary Account -		
19	Authorized Positions	(5)	(5)
20	Nondiscretionary Expenditures	\$ 73,120	\$ 65,625
21	Discretionary Expenditures	\$ 1,880,669	\$ 1,883,172

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

25	TOTAL EXPENDITURES	\$ 69,013,161	\$ 66,434,811
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26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund (Direct)	\$ 55,209,572	\$ 55,948,002
28	State General Fund by:		
29	Interagency Transfers	\$ 301,346	\$ 270,706
30	Fees & Self-generated Revenues	\$ 870,991	\$ 513,728

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	\$ 56,381,909	\$ 56,732,436

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 9,321,180	\$ 6,358,638
35	State General Fund by:		
36	Interagency Transfers	\$ 1,414,101	\$ 1,444,741
37	Fees & Self-generated Revenues	\$ 1,895,971	\$ 1,898,996

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

40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 44,609,508	\$ 46,651,733
42	Operating Expenses	\$ 8,943,759	\$ 6,526,858
43	Professional Services	\$ 3,026,000	\$ 3,026,000
44	Other Charges	\$ 8,188,527	\$ 8,988,320
45	Acquisitions/Major Repairs	\$ 4,245,367	\$ 1,241,900

46	TOTAL BY EXPENDITURE CATEGORY	\$ 69,013,161	\$ 66,434,811
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1 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

2	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
3	Administration -				
4	Authorized Positions		(9)		(9)
5	Nondiscretionary Expenditures	\$	200,053	\$	235,088
6	Discretionary Expenditures	\$	6,609,622	\$	7,081,878

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		(623)		(623)
13	Nondiscretionary Expenditures	\$	97,079,316	\$	78,291,144
14	Discretionary Expenditures	\$	287,934	\$	207,568

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 2,181 offenders of various custody levels; and maintenance and support of the facility*
 18 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 19 *academic and vocational programs, religious guidance programs, recreational programs,*
 20 *on-the-job training, and institutional work programs. Provides medical services, dental*
 21 *services, mental health services, and substance abuse counseling (including a substance*
 22 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*
 23 *Provides diagnostic and classification services for newly committed state offenders,*
 24 *including a medical exam, psychological evaluation, and social workup.*

25	Auxiliary Account -				
26	Authorized Positions		(5)		(5)
27	Nondiscretionary Expenditures	\$	88,625	\$	81,732
28	Discretionary Expenditures	\$	<u>1,978,878</u>	\$	<u>1,999,970</u>

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

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

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

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

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 59,182,921	\$ 63,506,693
3	Operating Expenses	\$ 16,519,206	\$ 16,434,136
4	Professional Services	\$ 381,761	\$ 381,761
5	Other Charges	\$ 6,809,715	\$ 7,364,676
6	Acquisitions/Major Repairs	<u>\$ 23,350,825</u>	<u>\$ 210,114</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 106,244,428</u>	<u>\$ 87,897,380</u>

8 **08-414 DAVID WADE CORRECTIONAL CENTER**

9	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
10	Administration -		
11	Authorized Positions	(9)	(9)
12	Nondiscretionary Expenditures	\$ 194,587	\$ 180,132
13	Discretionary Expenditures	\$ 5,746,689	\$ 4,149,528

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

18	Incarceration -		
19	Authorized Positions	(313)	(313)
20	Nondiscretionary Expenditures	\$ 34,205,144	\$ 35,469,375
21	Discretionary Expenditures	\$ 64,711	\$ 66,324

22 **Program Description:** *Provides security; services related to the custody and care (offender*
 23 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 24 *for 1,176 multi-level custody offenders; and maintenance and support of the facility and*
 25 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 26 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 27 *training, and institutional work programs. Provides medical services (including an*
 28 *infirmiry unit), dental services, mental health services, and substance abuse counseling*
 29 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 30 *Anonymous activities).*

31	Auxiliary Account -		
32	Authorized Positions	(4)	(4)
33	Nondiscretionary Expenditures	\$ 64,162	\$ 59,327
34	Discretionary Expenditures	<u>\$ 1,621,695</u>	<u>\$ 1,618,608</u>

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

38	TOTAL EXPENDITURES	<u>\$ 41,896,988</u>	<u>\$ 41,543,294</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):

40	State General Fund (Direct)	\$ 34,040,964	\$ 35,386,513
41	State General Fund by:		
42	Interagency Transfers	\$ 12,572	\$ 10,959
43	Fees & Self-generated Revenues	<u>\$ 410,357</u>	<u>\$ 311,362</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 5,746,689	\$ 4,149,528
3	State General Fund by:		
4	Interagency Transfers	\$ 64,711	\$ 66,324
5	Fees & Self-generated Revenues	<u>\$ 1,621,695</u>	<u>\$ 1,618,608</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 7,433,095</u>	<u>\$ 5,834,460</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 30,839,374	\$ 32,610,205
10	Operating Expenses	\$ 6,447,528	\$ 4,647,528
11	Professional Services	\$ 403,238	\$ 403,238
12	Other Charges	\$ 3,531,948	\$ 3,846,323
13	Acquisitions/Major Repairs	<u>\$ 674,900</u>	<u>\$ 36,000</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 41,896,988</u>	<u>\$ 41,543,294</u>
15	08-415 ADULT PROBATION AND PAROLE		
16	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
17	Administration and Support -		
18	Authorized Positions	(20)	(20)
19	Nondiscretionary Expenditures	\$ 801,052	\$ 748,011
20	Discretionary Expenditures	\$ 5,625,486	\$ 6,247,532
21	Program Description:		
22	<i>Provides management direction, guidance, coordination, and administrative support.</i>		
23	Field Services-		
24	Authorized Positions	(733)	(733)
25	Nondiscretionary Expenditures	\$ 95,977,111	\$ 97,718,839
26	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
27	Program Description:		
28	<i>Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.</i>		
29			
30	TOTAL EXPENDITURES	<u>\$ 102,403,649</u>	<u>\$ 104,714,382</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 84,894,061	\$ 84,461,183
33	State General Fund by:		
34	Fees & Self-generated Revenues from prior		
35	and current year collections	\$ 10,800,000	\$ 12,991,667
36	Fees & Self-generated Revenues Dedicated		
37	Fund Accounts:		
38	Sex Offender Registry Technology		
39	Dedicated Fund Account	\$ 54,000	\$ 54,000
40	Statutory Dedications:		
41	Adult Probation and Parole Officer		
42	Retirement Fund	<u>\$ 960,000</u>	<u>\$ 960,000</u>
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 96,708,061</u>	<u>\$ 98,466,850</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 5,695,588	\$ 6,247,532
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 5,695,588</u>	<u>\$ 6,247,532</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 81,250,166	\$ 83,809,102
7	Operating Expenses	\$ 7,819,958	\$ 8,329,020
8	Professional Services	\$ 1,292,526	\$ 1,292,526
9	Other Charges	\$ 8,929,280	\$ 11,158,734
10	Acquisitions/Major Repairs	\$ 3,111,719	\$ 125,000
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,403,649</u>	<u>\$ 104,714,382</u>

12 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

13	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
14	Administration -		
15	Authorized Positions	(9)	(9)
16	Nondiscretionary Expenditures	\$ 198,502	\$ 209,273
17	Discretionary Expenditures	\$ 6,091,452	\$ 4,796,105

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

22	Incarceration -		
23	Authorized Positions	(284)	(284)
24	Nondiscretionary Expenditures	\$ 46,619,637	\$ 31,986,549
25	Discretionary Expenditures	\$ 166,755	\$ 107,448

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

35	Auxiliary Account -		
36	Authorized Positions	(4)	(4)
37	Nondiscretionary Expenditures	\$ 65,006	\$ 54,771
38	Discretionary Expenditures	<u>\$ 1,566,680</u>	<u>\$ 1,556,839</u>

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

42	TOTAL EXPENDITURES	<u>\$ 54,708,032</u>	<u>\$ 38,710,985</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 46,314,816	\$ 31,928,072
3	State General Fund by:		
4	Interagency Transfers	\$ 25,889	\$ 48,616
5	Fees & Self-generated Revenues	<u>\$ 542,440</u>	<u>\$ 273,905</u>
6			
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 46,883,145</u>	<u>\$ 32,250,593</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 6,128,032	\$ 4,796,105
11	State General Fund by:		
12	Interagency Transfers	\$ 130,175	\$ 107,448
13	Fees & Self-generated Revenues	<u>\$ 1,566,680</u>	<u>\$ 1,556,839</u>
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 7,824,887</u>	<u>\$ 6,460,392</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 26,954,328	\$ 28,837,607
18	Operating Expenses	\$ 5,486,587	\$ 4,466,817
19	Professional Services	\$ 101,970	\$ 101,970
20	Other Charges	\$ 4,897,593	\$ 4,789,341
21	Acquisitions/Major Repairs	<u>\$ 17,267,554</u>	<u>\$ 515,250</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,708,032</u>	<u>\$ 38,710,985</u>

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

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

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

32	TOTAL EXPENDITURES	<u>\$ 32,432,752</u>	<u>\$ 26,387,900</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):		
34	State General Fund by:		
35	Interagency Transfers	\$ 724,468	\$ 619,793
36	Fees & Self-generated Revenues	\$ 1,977,047	\$ 2,068,309
37	Statutory Dedications:		
38	Riverboat Gaming Enforcement Fund	<u>\$ 732,594</u>	<u>\$ 633,420</u>
39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 3,434,109</u>	<u>\$ 3,321,522</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,309,247	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 3,042,251	\$ 3,146,926
5	Fees & Self-generated Revenues	\$ 17,615,013	\$ 12,788,146
6	Statutory Dedications:		
7	Riverboat Gaming Enforcement Fund	\$ 5,046,513	\$ 5,145,687
8	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 28,998,643</u>	<u>\$ 23,066,378</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 12,436,882	\$ 13,136,056
13	Operating Expenses	\$ 3,450,606	\$ 3,314,862
14	Professional Services	\$ 172,100	\$ 172,100
15	Other Charges	\$ 15,063,917	\$ 9,764,882
16	Acquisitions/Major Repairs	\$ 1,309,247	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,432,752</u>	<u>\$ 26,387,900</u>

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

19	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
20	Traffic Enforcement Program -		
21	Authorized Positions	(982)	(982)
22	Nondiscretionary Expenditures	\$ 36,463,003	\$ 35,433,694
23	Discretionary Expenditures	\$ 165,180,049	\$ 163,868,862

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

30	Criminal Investigation Program -		
31	Authorized Positions	(201)	(200)
32	Nondiscretionary Expenditures	\$ 7,860,820	\$ 7,645,162
33	Discretionary Expenditures	\$ 30,262,688	\$ 30,136,656

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

41	Operational Support Program -		
42	Authorized Positions	(415)	(415)
43	Nondiscretionary Expenditures	\$ 19,866,271	\$ 20,116,107
44	Discretionary Expenditures	\$ 175,873,214	\$ 153,467,396

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

10	Gaming Enforcement Program -		
11	Authorized Positions	(211)	(211)
12	Nondiscretionary Expenditures	\$ 8,077,306	\$ 7,963,846
13	Discretionary Expenditures	<u>\$ 25,485,774</u>	<u>\$ 26,353,207</u>

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

17	TOTAL EXPENDITURES	<u>\$ 469,069,125</u>	<u>\$ 444,984,930</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund (Direct)	\$ 9,500,627	\$ 14,187,544
20	State General Fund by:		
21	Interagency Transfers	\$ 2,443,829	\$ 793,306
22	Fees & Self-generated Revenues	\$ 34,687,841	\$ 30,942,396
23	Fees & Self-generated Revenues Dedicated		
24	Fund Accounts:		
25	Insurance Verification System Dedicated		
26	Fund Account	\$ 11,032,529	\$ 11,032,529
27	Statutory Dedications:		
28	Riverboat Gaming Enforcement Fund	\$ 12,628,052	\$ 12,265,109
29	Louisiana State Police Salary Fund	\$ 1,314,356	\$ 1,314,356
30	Federal Funds	<u>\$ 660,166</u>	<u>\$ 623,569</u>

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 72,267,400</u>	<u>\$ 71,158,809</u>

33 MEANS OF FINANCE (DISCRETIONARY):

34	State General Fund (Direct)	\$ 91,776,558	\$ 127,982,868
35	State General Fund by:		
36	Interagency Transfers	\$ 31,172,266	\$ 33,587,697
37	Fees & Self-generated Revenues	\$ 125,335,192	\$ 73,903,605
38	Fees & Self-generated Revenues Dedicated		
39	Fund Accounts:		
40	Concealed Handgun Permit Dedicated		
41	Fund Account	\$ 4,400,000	\$ 734,963
42	Criminal Identification and		
43	Information Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
44	Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182
45	Insurance Fraud Investigation Dedicated		
46	Fund Account	\$ 5,361,671	\$ 5,187,785
47	Insurance Verification System Dedicated		
48	Fund Account	\$ 27,501,536	\$ 27,501,536
49	Louisiana Towing and Storage Dedicated		
50	Fund Account	\$ 300,000	\$ 300,000
51	Motorcycle Safety, Awareness, and		
52	Operator Training Program Dedicated		
53	Fund Account	\$ 319,813	\$ 333,850

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

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

27 BY EXPENDITURE CATEGORY:

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

34 The commissioner of administration is hereby authorized and directed to adjust the means
 35 of financing for the Traffic Enforcement Program by reducing the appropriation out of the
 36 State General Fund (Direct) by (\$25,500,000).

37 **08-420 OFFICE OF MOTOR VEHICLES**

38	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
39	Licensing Program -			
40	Authorized Positions		(566)	(566)
41	Nondiscretionary Expenditures	\$	10,394,246	\$ 9,698,508
42	Discretionary Expenditures	\$	<u>61,096,980</u>	\$ <u>73,343,948</u>

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

51	TOTAL EXPENDITURES	\$	<u>71,491,226</u>	\$ <u>83,042,456</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 60,000	\$ 751
4	Fees & Self-generated Revenues	\$ 10,317,851	\$ 9,660,748
5	Federal Funds	<u>\$ 16,395</u>	<u>\$ 37,009</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 10,394,246</u>	<u>\$ 9,698,508</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 100,000	\$ 0
10	State General Fund by:		
11	Interagency Transfers	\$ 472,500	\$ 471,749
12	Fees & Self-generated Revenues	\$ 49,503,635	\$ 52,441,608
13	Fees & Self-generated Revenues Dedicated		
14	Fund Accounts:		
15	Trucking Research and Education		
16	Council Fund Account	\$ 900,000	\$ 900,000
17	Office of Motor Vehicles Customer		
18	Service and Technology Dedicated		
19	Fund Account	\$ 6,800,000	\$ 6,800,000
20	Handling Fee Escrow Dedicated		
21	Fund Account	\$ 0	\$ 4,150,870
22	Unified Carrier Registration Agreement		
23	Dedicated Fund Account	\$ 171,007	\$ 171,007
24	Insurance Verification System Dedicated		
25	Fund Account	\$ 1,181,921	\$ 1,181,921
26	Federal Funds	<u>\$ 1,967,917</u>	<u>\$ 7,226,793</u>
27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 61,096,980</u>	<u>\$ 73,343,948</u>
29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 44,031,632	\$ 43,696,065
31	Operating Expenses	\$ 8,144,107	\$ 8,406,313
32	Professional Services	\$ 242,286	\$ 142,286
33	Other Charges	\$ 19,073,201	\$ 30,748,163
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 49,629</u>
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 71,491,226</u>	<u>\$ 83,042,456</u>
36	Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-		
37	generated Revenues shall be carried forward and shall be available for expenditure.		
38	08-422 OFFICE OF STATE FIRE MARSHAL		
39	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
40	Fire Prevention Program -		
41	Authorized Positions	(207)	(207)
42	Nondiscretionary Expenditures	\$ 4,591,231	\$ 4,406,504
43	Discretionary Expenditures	<u>\$ 31,826,089</u>	<u>\$ 36,127,878</u>

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 \$ 40,534,382

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 \$ 25,939,508
 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 \$ 36,127,878

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:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	08-425 LOUISIANA HIGHWAY SAFETY COMMISSION		
25	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	Program Description: <i>Provides the mechanism through which the state receives federal</i>		
31	<i>funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts</i>		
32	<i>with law enforcement agencies to maintain compliance with federal mandates; conducts</i>		
33	<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:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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	Program Description:		
24	<i>Provides beneficial administration, policy development, financial</i>		
25	<i>management and leadership; and develops and implements evident based practices/formulas</i>		
26	<i>for juvenile services. Provides for the custody, care, and treatment of adjudicated youth</i>		
27	<i>through enforcement of laws and implementation of programs designed to ensure the safety</i>		
28	<i>of public, staff, and youth; and to reintegrate youth into society. The region also provides</i>		
29	<i>a community-based system of care that supervises the needs of the youth after reintegration</i>		
30	<i>into society. Provides a community-based system of care that addresses the needs of youth</i>		
31	<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	\$ 11,850	\$ 12,316
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	\$ 879,946	\$ 879,480
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	\$ 1,259,719	\$ 643,200
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:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
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:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
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:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
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:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
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:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Payments to Private Providers -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 6,202,200,772	\$ 6,839,537,230
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>\$18,978,388,305</u>
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34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 1,671,438,530	\$ 1,910,588,238
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>\$ 5,316,073,912</u>

47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 7,190,450,623</u>	<u>\$7,881,860,771</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 Provided, however, that of the funds appropriated herein to the Payments to Private
 2 Providers Program, the amount of \$640,000 in State General Fund (Direct) and \$1,359,200
 3 in Federal Funds shall be allocated to the New Orleans Redevelopment District for
 4 homelessness initiatives contingent upon the Centers for Medicare and Medicaid Services
 5 granting a 1115 waiver to use Medicaid dollars for homelessness initiatives.

6 Provided, however, that of the funds appropriated herein to the Payments to Private
 7 Providers Program, the amount of \$726,454 in State General Fund (Direct) and \$1,540,882
 8 in Federal Funds shall be allocated to the Covenant House New Orleans for homelessness
 9 initiatives contingent upon the Centers for Medicare and Medicaid Services granting a 1115
 10 waiver to use Medicaid dollars for homelessness initiatives.

11 Provided, however, that of the funds appropriated herein to the Payments to Private
 12 Providers Program, the amount of \$31,000,000 in Federal Funds shall be utilized for an
 13 increase in the reimbursement rates for specialized behavioral health services rates for
 14 substance abuse disorder treatment.

15 EXPENDITURES:
 16 Payments to Private Providers Program for 750
 17 Community Choice Waiver slots \$ 9,031,454

18 TOTAL EXPENDITURES \$ 9,031,454

19 MEANS OF FINANCE:
 20 State General Fund (Direct) \$ 2,900,000
 21 Federal Funds \$ 6,131,454

22 TOTAL MEANS OF FINANCING \$ 9,031,454

23 The commissioner of administration is hereby authorized and directed to adjust the means
 24 of finance for the Payments to Private Providers Program by reducing the appropriation out
 25 of the State General Fund (Direct) by (\$26,300,000).

26 **09-307 OFFICE OF THE SECRETARY**

27 EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
28 Management and Finance Program-		
29 Authorized Positions	(442)	(448)
30 Nondiscretionary Expenditures	\$ 24,262,028	\$ 22,810,604
31 Discretionary Expenditures	\$ <u>94,131,107</u>	\$ <u>94,780,444</u>

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

36 TOTAL EXPENDITURES \$ 118,393,135 \$ 117,591,048

37 MEANS OF FINANCE (NONDISCRETIONARY):
 38 State General Fund (Direct) \$ 14,077,120 \$ 13,014,789
 39 State General Fund by:
 40 Interagency Transfers \$ 6,229,884 \$ 6,184,965
 41 Fees & Self-generated Revenues \$ 549,303 \$ 501,359

1	Statutory Dedication:		
2	Medical Assistance Program Fraud		
3	Detection Program	\$ 10,757	\$ 9,495
4	Federal Funds	<u>\$ 3,394,964</u>	<u>\$ 3,099,996</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 24,262,028</u>	<u>\$ 22,810,604</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 46,324,780	\$ 46,771,240
9	State General Fund by:		
10	Interagency Transfers	\$ 6,084,173	\$ 6,129,092
11	Fees & Self-generated Revenues	\$ 2,320,098	\$ 2,368,042
12	Statutory Dedication:		
13	Medical Assistance Program Fraud		
14	Detection Fund	\$ 164,243	\$ 90,505
15	Nursing Home Residents' Trust Fund	\$ 150,000	\$ 150,000
16	Early Childhood Supports and Services	\$ 9,000,000	\$ 9,000,000
17	Health Care Employment Reinvestment		
18	Opportunity Fund	\$ 15,016,030	\$ 14,904,814
19	Federal Funds	<u>\$ 15,071,783</u>	<u>\$ 15,366,751</u>
20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 94,131,107</u>	<u>\$ 94,780,444</u>
22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 58,441,022	\$ 59,775,621
24	Operating Expenses	\$ 1,319,789	\$ 1,309,789
25	Professional Services	\$ 2,966,925	\$ 2,966,925
26	Other Charges	\$ 55,665,399	\$ 53,724,929
27	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 118,393,135</u>	<u>\$ 117,777,264</u>
29	09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY		
30	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
31	South Central Louisiana Human Services Authority		
32	Authorized Other Charges Positions	(146)	(144)
33	Nondiscretionary Expenditures	\$ 3,287,616	\$ 2,982,109
34	Discretionary Expenditures	<u>\$ 24,638,096</u>	<u>\$ 26,670,265</u>
35	Program Description:		
36	<i>South Central Louisiana Human Services Authority provides access</i>		
37	<i>for individuals with behavioral health and developmental disabilities to integrated primary</i>		
38	<i>care and community based services while promoting wellness, recovery and independence</i>		
39	<i>through education and the choice of a broad range of programmatic and community</i>		
40	<i>resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the</i>		
	<i>Baptist, St. Mary and Terrebonne.</i>		
41	TOTAL EXPENDITURES	<u>\$ 27,925,712</u>	<u>\$ 29,652,374</u>
42	MEANS OF FINANCE (NONDISCRETIONARY):		
43	State General Fund (Direct)	\$ 3,287,616	\$ 2,359,175
44	State General Fund by:		
45	Interagency Transfers	\$ 0	\$ 357,478
46	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 265,456</u>
47	TOTAL MEANS OF FINANCE		
48	(NONDISCRETIONARY)	<u>\$ 3,287,616</u>	<u>\$ 2,982,109</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 13,594,363	\$ 15,749,466
3	State General Fund by:		
4	Interagency Transfers	\$ 7,943,733	\$ 7,586,255
5	Fees & Self-generated Revenues	\$ 3,100,000	\$ 2,834,544
6	Federal Funds	\$ <u>0</u>	\$ <u>500,000</u>
7	TOTAL MEANS OF FINANCE		
8	(DISCRETIONARY)	\$ <u>24,638,096</u>	\$ <u>26,670,265</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 2,279,323	\$ 2,279,323
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 25,646,389	\$ 27,373,051
14	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$ <u>27,925,712</u>	\$ <u>29,652,374</u>

16 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

17	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
18	Northeast Delta Human Services Authority		
19	Authorized Other Charges Positions	(101)	(97)
20	Nondiscretionary Expenditures	\$ 1,959,850	\$ 1,982,886
21	Discretionary Expenditures	\$ <u>14,606,416</u>	\$ <u>16,151,933</u>

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

29	TOTAL EXPENDITURES	\$ <u>16,566,266</u>	\$ <u>18,134,819</u>
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30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	\$ 1,959,850	\$ 1,595,117
32	State General Fund by:		
33	Interagency Transfers	\$ 0	\$ 361,067
34	Fees & Self-generated Revenues	\$ <u>0</u>	\$ <u>26,702</u>
35	TOTAL MEANS OF FINANCE		
36	(NONDISCRETIONARY)	\$ <u>1,959,850</u>	\$ <u>1,982,886</u>

37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 9,349,152	\$ 10,975,838
39	State General Fund by:		
40	Interagency Transfers	\$ 4,483,420	\$ 4,122,353
41	Fees & Self-generated Revenues	\$ <u>773,844</u>	\$ <u>1,053,742</u>
42	TOTAL MEANS OF FINANCE		
43	(DISCRETIONARY)	\$ <u>14,606,416</u>	\$ <u>16,151,933</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	16,566,266	\$	18,134,819
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,566,266</u>	\$	<u>18,134,819</u>

8 **09-320 OFFICE OF AGING AND ADULT SERVICES**

9	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
10	Administration Protection and Support -				
11	Authorized Positions		(210)		(218)
12	Nondiscretionary Expenditures	\$	23,047,270	\$	22,872,081
13	Discretionary Expenditures	\$	21,831,677	\$	26,420,104

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

17	Villa Feliciana Medical Complex -				
18	Authorized Positions		(216)		(216)
19	Nondiscretionary Expenditures	\$	5,663,774	\$	4,114,041
20	Discretionary Expenditures	\$	24,628,822	\$	27,679,030

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

24	Auxiliary Account -				
25	Authorized Positions		(0)		(0)
26	Nondiscretionary Expenditures	\$	0	\$	0
27	Discretionary Expenditures	\$	<u>60,000</u>	\$	<u>60,000</u>

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

31	TOTAL EXPENDITURES	\$	<u>75,201,543</u>	\$	<u>81,145,256</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund (Direct)	\$	22,909,050	\$	21,853,419
34	State General Fund by:				
35	Interagency Transfers	\$	5,563,670	\$	4,968,043
36	Fees & Self-generated Revenues	\$	124,505	\$	65,167
37	Statutory Dedications:				
38	Traumatic Brain and Spinal Cord				
39	Injury Trust Fund	\$	83,819	\$	99,493
40	Federal Funds	\$	0		0

41	TOTAL MEANS OF FINANCING				
42	(NONDISCRETIONARY)	\$	<u>28,681,044</u>	\$	<u>26,986,122</u>

43 MEANS OF FINANCE (DISCRETIONARY):

44	State General Fund (Direct)	\$	6,183,132	\$	2,385,769
45	State General Fund by:				
46	Interagency Transfers	\$	36,072,844	\$	47,465,178
47	Fees & Self-generated Revenues	\$	658,175	\$	717,513

1	Statutory Dedications:		
2	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
3	Traumatic Head and Spinal Cord		
4	Injury Trust Fund	\$ 1,124,615	\$ 1,108,941
5	Federal Funds	<u>\$ 181,733</u>	<u>\$ 181,733</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 46,520,499</u>	<u>\$ 54,159,134</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 46,524,005	\$ 49,970,487
10	Operating Expenses	\$ 6,076,032	\$ 6,095,352
11	Professional Services	\$ 1,149,334	\$ 1,516,351
12	Other Charges	\$ 21,332,172	\$ 23,563,066
13	Acquisitions/Major Repairs	<u>\$ 120,000</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,201,543</u>	<u>\$ 81,145,256</u>

15 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

16	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
17	Louisiana Emergency Response Network -		
18	Authorized Positions	(10)	(10)
19	Nondiscretionary Expenditures	\$ 272,544	\$ 245,859
20	Discretionary Expenditures	<u>\$ 1,926,224</u>	<u>\$ 2,038,871</u>

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

24	TOTAL EXPENDITURES	<u>\$ 2,198,768</u>	<u>\$ 2,284,730</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund (Direct)	<u>\$ 272,544</u>	<u>\$ 245,859</u>
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27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 272,544</u>	<u>\$ 245,859</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 1,885,224	\$ 1,998,871
31	State General Fund by:		
32	Interagency Transfers	\$ 40,000	\$ 40,000
33	Fees & Self-generated Revenues	<u>\$ 1,000</u>	<u>\$ 0</u>

34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 1,926,224</u>	<u>\$ 2,038,871</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 1,415,218	\$ 1,447,585
38	Operating Expenses	\$ 193,323	\$ 195,183
39	Professional Services	\$ 393,840	\$ 392,840
40	Other Charges	\$ 196,387	\$ 249,122
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,198,768</u>	<u>\$ 2,284,730</u>
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1 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Acadiana Area Human Services District			
4	Authorized Other Charges Positions		(119)	(119)
5	Nondiscretionary Expenditures	\$	2,474,353	\$ 2,390,158
6	Discretionary Expenditures	\$	<u>19,836,732</u>	<u>\$ 20,378,632</u>

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

12	TOTAL EXPENDITURES	\$	<u>22,311,085</u>	<u>\$ 22,768,790</u>
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13	MEANS OF FINANCE (NONDISCRETIONARY):			
14	State General Fund (Direct)	\$	<u>2,474,353</u>	<u>\$ 2,390,158</u>

15	TOTAL MEANS OF FINANCE			
16	(NONDISCRETIONARY)	\$	<u>2,474,353</u>	<u>\$ 2,390,158</u>

17	MEANS OF FINANCE (DISCRETIONARY):			
18	State General Fund (Direct)	\$	12,192,622	\$ 12,734,522
19	State General Fund by:			
20	Interagency Transfers	\$	5,107,914	\$ 5,107,914
21	Fees & Self-generated Revenues	\$	1,536,196	\$ 1,536,196
22	Federal Funds	\$	<u>\$1,000,000</u>	<u>\$ 1,000,000</u>

23	TOTAL MEANS OF FINANCE			
24	(DISCRETIONARY)	\$	<u>19,836,732</u>	<u>\$ 20,378,632</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$	0	\$ 0
27	Operating Expenses	\$	176,386	\$ 176,386
28	Professional Services	\$	0	\$ 0
29	Other Charges	\$	22,134,699	\$ 22,592,404
30	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$	<u>22,311,085</u>	<u>\$ 22,768,790</u>
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32 **09-326 OFFICE OF PUBLIC HEALTH**

33	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
34	Public Health Services -			
35	Authorized Positions		(1,229)	(1,234)
36	Nondiscretionary Expenditures	\$	60,391,975	\$ 57,896,433
37	Discretionary Expenditures	\$	<u>713,987,800</u>	<u>\$ 573,538,919</u>

38 **Program Description:** *1) Operate a centralized vital event registry and health data*
 39 *analysis office for the government and people of the state of Louisiana. To collect,*
 40 *transcribe, compile, analyze, report, preserve, amend, and issue vital records including*
 41 *birth, death, fetal death, abortion, marriage, and divorce certificates and operate the*
 42 *Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with*
 43 *recording all adoptions, legitimatizations, and other judicial edicts that affect the state's*
 44 *vital records. To also maintain the state's health statistics repository and publishes the Vital*
 45 *Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure*
 46 *educational, clinical, and preventive services to Louisiana citizens to promote reduced*
 47 *morbidity and mortality resulting from: Chronic diseases; Infectious/communicable*

1 *diseases; High risk conditions of infancy and childhood; Accidental and unintentional*
 2 *injuries. 3) Provide for the leadership, administrative oversight, and grants management*
 3 *for those programs related to the provision of preventive health services to the citizens of*
 4 *the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality*
 5 *and a reduction in communicable/infectious disease through the promulgation,*
 6 *implementation and enforcement of the State Sanitary Code.*

7 TOTAL EXPENDITURES \$ 774,379,775 \$ 631,435,352

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 13,282,098 \$ 12,660,835

10 State General Fund by:

11 Interagency Transfers \$ 247,943 \$ 225,710

12 Fees & Self-generated Revenues \$ 26,539,108 \$ 25,947,460

13 Statutory Dedications:

14 Telecommunications for the Deaf Fund \$ 88,430 \$ 80,282

15 Federal Funds \$ 20,234,396 \$ 18,982,146

16 TOTAL MEANS OF FINANCING

17 (NONDISCRETIONARY) \$ 60,391,975 \$ 57,896,433

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct) \$ 48,564,480 \$ 51,496,438

20 State General Fund by:

21 Interagency Transfers \$ 86,757,983 \$ 84,780,216

22 Fees & Self-generated Revenues \$ 29,513,256 \$ 31,610,112

23 Fees & Self-generated Revenues Dedicated

24 Fund Accounts:

25 Vital Records Conversion Dedicated

26 Fund Account \$ 425,404 \$ 425,404

27 Oyster Sanitation Dedicated Fund Account \$ 251,108 \$ 186,051

28 Statutory Dedications:

29 Louisiana Fund \$ 9,815,747 \$ 9,815,747

30 Telecommunications for the Deaf Fund \$ 5,422,509 \$ 5,430,657

31 Rural Primary Care Physicians

32 Development Fund \$ 2,673,634 \$ 2,673,634

33 Federal Funds \$ 532,049,686 \$ 387,120,660

34 TOTAL MEANS OF FINANCING

35 (DISCRETIONARY) \$ 715,473,807 \$ 573,538,919

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 144,470,236 \$ 147,108,824

38 Operating Expenses \$ 31,587,845 \$ 32,127,845

39 Professional Services \$ 61,279,572 \$ 61,279,572

40 Other Charges \$ 538,442,122 \$ 390,000,179

41 Acquisitions/Major Repairs \$ 86,007 \$ 918,932

42 TOTAL BY EXPENDITURE CATEGORY \$ 775,856,782 \$ 631,435,352

43 **09-327 OFFICE OF SURGEON GENERAL**

44 EXPENDITURES:

45 Management and Finance Program-

46 Authorized Positions

47 Nondiscretionary Expenditures \$ (7) \$ (7)

48 Discretionary Expenditures \$ 5,044,516 \$ 4,758,131

1 **Program Description:** *Provides for the state’s leading advocate for wellness and disease*
 2 *prevention. The office will formulate public health and planning for the state; promote the*
 3 *health of all residents of the state; provide guidance on priorities and initiatives for*
 4 *improving healthcare provisions and outcomes for all residents of the state, across all*
 5 *populations and age groups; provide for the function of the Chief Medical Officer of the*
 6 *Louisiana Department of Health in leading wellness and disease prevention for the state..*

7 TOTAL EXPENDITURES \$ 5,044,516 \$ 4,487,046

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 0 \$ 88,915

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY)

\$ 0 \$ 88,915

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 2,015,799 \$ 1,729,414

14 Federal Funds \$ 3,028,717 \$ 3,028,717

15 TOTAL MEANS OF FINANCING
 16 (DISCRETIONARY)

\$ 5,044,516 \$ 4,758,131

17 BY EXPENDITURE CATEGORY:

18 Personal Services \$ 1,226,645 \$ 1,189,520

19 Operating Expenses \$ 17,877 \$ 27,877

20 Professional Services \$ 305,059 \$ 305,059

21 Other Charges \$ 3,494,935 \$ 3,324,590

22 Acquisitions/Major Repairs \$ 0 \$ 0

23 TOTAL BY EXPENDITURE CATEGORY \$ 5,044,516 \$ 4,847,046

24 **09-330 OFFICE OF BEHAVIORAL HEALTH**

25 EXPENDITURES:

FY 25 EOB

FY 26 REC

26 Behavioral Health Administration and
 27 Community Oversight -

28 Authorized Positions (107) (108)

29 Authorized Other Charges Positions (6) (6)

30 Nondiscretionary Expenditures \$ 7,663,771 \$ 8,292,644

31 Discretionary Expenditures \$ 145,573,365 \$ 148,998,342

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

39 Hospital Based Treatment -

40 Authorized Positions (1,566) (1,526)

41 Nondiscretionary Expenditures \$ 218,907,768 \$ 278,217,434

42 Discretionary Expenditures \$ 73,320,994 \$ 64,815,308

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

1	Auxiliary Account -		
2	Nondiscretionary Expenditures	\$ 0	\$ 0
3	Discretionary Expenditures	\$ 20,000	\$ 20,000
4	Program Description: <i>Provides therapeutic activities to patients as approved by treatment</i>		
5	<i>teams.</i>		
6	TOTAL EXPENDITURES	<u>\$ 445,485,898</u>	<u>\$ 500,343,728</u>
7	MEANS OF FINANCE (NONDISCRETIONARY):		
8	State General Fund (Direct)	\$ 103,612,949	\$ 166,382,813
9	State General Fund by:		
10	Interagency Transfers	\$ 121,856,634	\$ 119,381,266
11	Fees & Self-generated Revenues	\$ 370,219	\$ 20,092
12	Statutory Dedications:		
13	Health Care Facility Fund	\$ 137,507	\$ 0
14	Federal Funds	<u>\$ 594,230</u>	<u>\$ 725,907</u>
15	TOTAL MEANS OF FINANCE		
16	(NONDISCRETIONARY)	<u>\$ 226,571,539</u>	<u>\$ 286,510,078</u>
17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 59,478,979	\$ 53,871,650
19	State General Fund by:		
20	Interagency Transfers	\$ 46,458,771	\$ 47,401,806
21	Fees & Self-generated Revenues	\$ 1,016,931	\$ 1,367,058
22	Statutory Dedications:		
23	Behavioral Health and Wellness Fund	\$ 1,000,000	\$ 1,190,000
24	Compulsive and Problem Gaming Fund	\$ 3,579,756	\$ 4,280,000
25	Facility Support Fund Number 2	\$ 1,559,975	\$ 0
26	Health Care Facility Fund	\$ 142,493	\$ 280,000
27	Tobacco Tax Health Care Fund	\$ 1,745,533	\$ 1,642,892
28	Federal Funds	<u>\$ 103,931,921</u>	<u>\$ 103,800,244</u>
29	TOTAL MEANS OF FINANCE		
30	(DISCRETIONARY)	<u>\$ 218,914,359</u>	<u>\$ 213,833,650</u>
31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 175,045,765	\$ 181,468,237
33	Operating Expenses	\$ 48,554,405	\$ 46,434,368
34	Professional Services	\$ 12,676,033	\$ 12,101,588
35	Other Charges	\$ 205,764,741	\$ 258,853,257
36	Acquisitions/Major Repairs	<u>\$ 3,444,954</u>	<u>\$ 1,486,278</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 445,485,898</u>	<u>\$ 500,343,728</u>
38	Payable out of the State General Fund (Direct)		
39	to the Hospital Based Treatment Program for the		
40	jail-based competency restoration program at the		
41	Jefferson Parish Correctional Center		\$ 2,350,000
42	09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES		
43	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
44	Administration Program -		
45	Authorized Positions	(91)	(91)
46	Nondiscretionary Expenditures	\$ 2,354,533	\$ 2,035,315
47	Discretionary Expenditures	\$ 14,345,385	\$ 17,250,057

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

5	Community-Based Program -			
6	Authorized Positions		(55)	(58)
7	Nondiscretionary Expenditures	\$	3,478,742	\$ 3,399,481
8	Discretionary Expenditures	\$	34,274,987	\$ 37,000,601

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

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

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

42	Central Louisiana Supports and Services -			
43	Authorized Positions		(197)	(197)
44	Nondiscretionary Expenditures	\$	2,322,006	\$ 2,159,078
45	Discretionary Expenditures	\$	21,699,438	\$ 22,221,945

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 38,672	\$ 35,167
4	Discretionary Expenditures	<u>\$ 628,818</u>	<u>\$ 630,551</u>

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

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

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

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

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

26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 145,689,245	\$ 147,049,190
28	Operating Expenses	\$ 17,705,860	\$ 17,705,860
29	Professional Services	\$ 10,306,029	\$ 9,992,013
30	Other Charges	\$ 42,552,671	\$ 46,086,057
31	Acquisitions/Major Repairs	<u>\$ 4,416,561</u>	<u>\$ 3,793,225</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 220,670,366</u>	<u>\$ 224,626,345</u>
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33 **09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH**

34	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
35	Office on Women’s Health and Community Health -		
36	Authorized Positions	(6)	(6)
37	Nondiscretionary Expenditures	\$ 179,171	\$ 174,643
38	Discretionary Expenditures	<u>\$ 993,597</u>	<u>\$ 1,146,908</u>

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

42	TOTAL EXPENDITURES	<u>\$ 1,172,768</u>	<u>\$ 1,321,551</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 179,171	\$ 174,643
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 179,171</u>	<u>\$ 174,643</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 993,597	\$ 893,500
7	State General Fund by:		
8	Interagency Transfers	<u>\$ 0</u>	<u>\$ 253,408</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 993,597</u>	<u>\$ 1,146,908</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 933,070	\$ 1,162,600
13	Operating Expenses	\$ 8,212	\$ 19,214
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 231,486	\$ 139,737
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,172,768</u>	<u>\$ 1,321,551</u>

09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

19	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
20	Imperial Calcasieu Human Services Authority		
21	Authorized Other Charges Positions	(80)	(84)
22	Nondiscretionary Expenditures	\$ 1,575,489	\$ 1,534,994
23	Discretionary Expenditures	<u>\$ 12,378,421</u>	<u>\$ 12,784,828</u>

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

29	TOTAL EXPENDITURES	<u>\$ 13,953,910</u>	<u>\$ 14,319,822</u>
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30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	\$ 1,558,200	\$ 1,314,998
32	State General Fund by:		
33	Interagency Transfers	\$ 0	\$ 125,542
34	Fees & Self-generated Revenues	\$ 17,289	\$ 81,875
35	Federal Funds	<u>\$ 0</u>	<u>\$ 12,579</u>

36	TOTAL MEANS OF FINANCE		
37	(NONDISCRETIONARY)	<u>\$ 1,575,489</u>	<u>\$ 1,534,994</u>

38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 7,685,539	\$ 8,344,653
40	State General Fund by:		
41	Interagency Transfers	\$ 3,185,171	\$ 3,059,629
42	Fees & Self-generated Revenues	\$ 1,382,711	\$ 1,268,125
43	Federal Funds	<u>\$ 125,000</u>	<u>\$ 112,421</u>

44	TOTAL MEANS OF FINANCE		
45	(DISCRETIONARY)	<u>\$ 12,378,421</u>	<u>\$ 12,784,828</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	1,467,000	\$	1,467,000
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	12,486,910	\$	12,852,822
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,953,910</u>	\$	<u>14,319,822</u>

8 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

9	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
10	Central Louisiana Human Services District				
11	Authorized Other Charges Positions		(89)		(89)
12	Nondiscretionary Expenditures	\$	1,768,430	\$	1,666,235
13	Discretionary Expenditures	\$	<u>16,871,336</u>	\$	<u>17,053,307</u>

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

20	TOTAL EXPENDITURES	\$	<u>18,639,766</u>	\$	<u>18,719,542</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$	1,768,430	\$	1,379,250
23	State General Fund by:				
24	Interagency Transfers	\$	<u>0</u>	\$	<u>286,985</u>

25	TOTAL MEANS OF FINANCE				
26	(NONDISCRETIONARY)	\$	<u>1,768,340</u>	\$	<u>1,666,235</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$	9,158,817	\$	9,627,773
29	State General Fund by:				
30	Interagency Transfers	\$	6,712,519	\$	6,425,534
31	Fees & Self-generated Revenues	\$	<u>1,000,000</u>	\$	<u>1,000,000</u>

32	TOTAL MEANS OF FINANCE				
33	(DISCRETIONARY)	\$	<u>16,871,336</u>	\$	<u>17,053,307</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	0	\$	0
36	Operating Expenses	\$	0	\$	0
37	Professional Services	\$	0	\$	0
38	Other Charges	\$	18,639,766	\$	18,719,542
39	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,639,766</u>	\$	<u>18,719,542</u>

1 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Northwest Louisiana Human Services District		
4	Authorized Other Charges Positions	(91)	(91)
5	Nondiscretionary Expenditures	\$ 1,694,242	\$ 1,558,796
6	Discretionary Expenditures	<u>\$ 15,108,480</u>	<u>\$ 15,078,524</u>

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

13	TOTAL EXPENDITURES	<u>\$ 16,802,722</u>	<u>\$ 16,637,320</u>
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14	MEANS OF FINANCE (NONDISCRETIONARY):		
15	State General Fund (Direct)	\$ 1,694,242	\$ 1,212,842
16	State General Fund by:		
17	Interagency Transfers	\$ 0	\$ 169,453
18	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 176,501</u>

19	TOTAL MEANS OF FINANCE		
20	(NONDISCRETIONARY)	<u>\$ 1,694,242</u>	<u>\$ 1,558,796</u>

21	MEANS OF FINANCE (DISCRETIONARY):		
22	State General Fund (Direct)	\$ 7,661,236	\$ 8,177,234
23	State General Fund by:		
24	Interagency Transfers	\$ 6,247,244	\$ 6,077,791
25	Fees & Self-generated Revenues	<u>\$ 1,200,000</u>	<u>\$ 823,499</u>

26	TOTAL MEANS OF FINANCE		
27	(DISCRETIONARY)	<u>\$ 15,108,480</u>	<u>\$ 15,078,524</u>

28	BY EXPENDITURE CATEGORY:		
29	Personal Services	\$ 0	\$ 0
30	Operating Expenses	\$ 0	\$ 0
31	Professional Services	\$ 0	\$ 0
32	Other Charges	\$ 16,802,722	\$ 16,637,320
33	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,802,722</u>	<u>\$ 16,637,320</u>

35 **SCHEDULE 10**

36 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

1 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

2	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Division of Management and Finance -			
4	Authorized Positions		(304)	(319)
5	Nondiscretionary Expenditures	\$	39,227,803	\$ 40,107,609
6	Discretionary Expenditures	\$	171,938,504	\$ 119,139,437

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

14	Division of Child Welfare -			
15	Authorized Positions		(1,547)	(1,540)
16	Nondiscretionary Expenditures	\$	271,090,821	\$ 285,124,325
17	Discretionary Expenditures	\$	91,505,959	\$ 105,068,538

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

24	Division of Family Support -			
25	Authorized Positions		(1,909)	(1,894)
26	Nondiscretionary Expenditures	\$	100,723,581	\$ 99,189,883
27	Discretionary Expenditures	\$	<u>283,898,558</u>	<u>\$ 357,016,421</u>

28 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 29 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 30 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 31 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 32 *to child day care and transportation providers, and for various supportive services for*
 33 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 34 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 35 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 36 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits; is*
 37 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*
 38 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*
 39 *Program (SNAP). SNAP recipients receive benefits directly from the federal government.*
 40 *Child support enforcement payments are held in trust by the agency for the custodial parent*
 41 *and do not flow through the agency's budget.*

42	TOTAL EXPENDITURES		<u>\$ 958,385,226</u>	<u>\$ 1,005,646,213</u>
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43	MEANS OF FINANCE (NONDISCRETIONARY):			
44	State General Fund (Direct)	\$	148,199,064	\$ 159,217,853
45	State General Fund by:			
46	Interagency Transfers	\$	13,415,648	\$ 13,374,757
47	Fees & Self-generated Revenues	\$	15,613,612	\$ 15,489,397
48	Statutory Dedications:			
49	Fraud Detection Fund	\$	585	\$ 549
50	Federal Funds	\$	<u>233,813,296</u>	<u>\$ 236,339,261</u>

1	TOTAL MEANS OF FINANCING		
2	(NONDISCRETIONARY)	<u>\$ 411,042,205</u>	<u>\$ 424,421,817</u>
3	MEANS OF FINANCE (DISCRETIONARY):		
4	State General Fund (Direct)	\$ 172,810,809	\$ 147,854,644
5	State General Fund by:		
6	Interagency Transfers	\$ 3,087,259	\$ 3,175,827
7	Fees & Self-generated Revenues	\$ 928,626	\$ 1,052,841
8	Fees & Self-generated Revenues Dedicated		
9	Fund Accounts:		
10	Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
11	Statutory Dedications:		
12	Continuum of Care Fund	\$ 1,000,000	\$ 0
13	Fraud Detection Fund	\$ 723,709	\$ 723,745
14	Federal Funds	<u>\$ 368,699,865</u>	<u>\$ 428,324,586</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 547,343,021</u>	<u>\$ 581,224,396</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 366,845,500	\$ 387,457,246
19	Operating Expenses	\$ 32,079,593	\$ 34,477,710
20	Professional Services	\$ 13,738,856	\$ 16,238,856
21	Other Charges	\$ 545,721,277	\$ 566,352,201
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 1,120,200</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 958,385,226</u>	<u>\$ 1,005,646,213</u>
24	Payable out of the State General Fund (Direct)		
25	to the Division of Family Support for domestic		
26	violence shelters statewide		\$ 7,000,000

27 The commissioner of administration is hereby authorized and directed to reduce the total
 28 number of Authorized Positions in the Division of Family Support by (84) positions, in the
 29 event that House Bill Nos. 617 and 624 of the 2025 Regular Session of the Louisiana
 30 Legislature become law.

31 **SCHEDULE 11**

32 **DEPARTMENT OF ENERGY AND NATURAL RESOURCES**

33 **11-431 OFFICE OF THE SECRETARY**

34	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
35	Executive -		
36	Authorized Positions	(361)	(364)
37	Nondiscretionary Expenditures	\$ 10,350,777	\$ 10,034,341
38	Discretionary Expenditures	<u>\$ 234,885,871</u>	<u>\$ 207,589,593</u>

39 **Program Description:** *Promotes sustainable and responsible use of energy and natural*
 40 *resources of our state. The Office of the Secretary provides leadership and coordination to*
 41 *ensure consistency within the department and serves as Louisiana's natural resources and*
 42 *energy expert. The State Energy Office supports efficient use of traditional and alternative*
 43 *energy sources through education, energy-use studies, technology demonstrations, and*
 44 *managing energy efficiency and renewable energy programs funded by the U.S. Department*
 45 *of Energy. The Office of Mineral Resources manages state-owned mineral and renewable*
 46 *energy assets under the direction of the State Mineral and Energy Board. The Office of*
 47 *Coastal Management protects Louisiana's coastal resources through the Louisiana Coastal*
 48 *Resources Program, the state's federally approved coastal zone management program.*
 49 *Also, manages a program that provides an opportunity to protect the correlative rights of*

1 *all parties involved in the exploration for and production of oil, gas, and other natural*
 2 *resources, while preventing the waste of these resources; and thereby protecting the public*
 3 *and the environment. The Louisiana Oil Spill Contingency Office is responsible for ensuring*
 4 *the state's preparedness and response to oil spills, coordinating efforts to protect the*
 5 *environment and public health in the event of a spill.*

6	TOTAL EXPENDITURES	\$ 245,236,648	\$ 217,623,934
7	MEANS OF FINANCE (NONDISCRETIONARY):		
8	State General Fund (Direct)	\$ 2,591,770	\$ 2,667,348
9	State General Fund by:		
10	Interagency Transfers	\$ 1,985,387	\$ 1,313,964
11	Fees & Self-generated Revenues		
12	Dedicated Fund Accounts:		
13	Oil and Gas Regulatory	\$ 2,038,160	\$ 1,977,399
14	Dedicated Fund Account		
15	Statutory Dedications:		
16	Carbon Dioxide Geologic Storage		
17	Trust Fund	\$ 47,702	\$ 0
18	Mineral and Energy Operation Fund	\$ 903,447	\$ 1,460,670
19	Oilfield Site Restoration Fund	\$ 153,766	\$ 243,995
20	Oil Spill Contingency Fund	\$ 423,936	\$ 652,408
21	Federal Funds	\$ 2,206,609	\$ 1,718,557
22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	\$ 10,350,777	\$ 10,034,341
24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 34,464,641	\$ 23,522,769
26	State General Fund by:		
27	Interagency Transfers	\$ 6,647,350	\$ 5,933,891
28	Fees & Self-generated Revenues	\$ 212,011	\$ 212,011
29	Fees & Self-generated Revenues		
30	Dedicated Fund Accounts:		
31	Coastal Resources Trust		
32	Dedicated Fund Account	\$ 5,599,374	\$ 4,186,554
33	Fisherman's Gear Compensation and		
34	Underwater Obstruction Removal		
35	Dedicated Fund Account	\$ 982,000	\$ 982,000
36	Oil and Gas Regulatory		
37	Dedicated Fund Account	\$ 12,706,992	\$ 13,104,350
38	Statutory Dedications:		
39	Carbon Dioxide Geologic Storage		
40	Trust Fund	\$ 2,767,147	\$ 2,784,099
41	Mineral and Energy Operation Fund	\$ 6,194,528	\$ 6,129,975
42	Natural Resources Restoration Trust Fund	\$ 2,175,000	\$ 2,175,000
43	Oilfield Site Restoration Fund	\$ 27,785,664	\$ 27,728,856
44	Oil Spill Contingency Fund	\$ 7,287,609	\$ 7,081,418
45	Federal Funds	\$ 128,063,555	\$ 113,748,670
46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	\$ 234,885,871	\$ 207,589,593

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 41,781,484	\$ 43,766,539
3	Operating Expenses	\$ 40,385,819	\$ 37,966,888
4	Professional Services	\$ 23,754,996	\$ 11,388,574
5	Other Charges	\$ 137,790,528	\$ 123,488,009
6	Acquisitions/Major Repairs	\$ <u>1,523,821</u>	\$ <u>1,013,924</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>245,236,648</u>	\$ <u>217,623,934</u>

8 **SCHEDULE 12**

9 **DEPARTMENT OF REVENUE**

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 due to the most recent Revenue Estimating Conference
13 (REC) forecast. This department administers the following incentive expenditure programs:

14	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
15	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
16	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 83,149,000

17 **12-440 OFFICE OF REVENUE**

18	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
19	Tax Collection -		
20	Authorized Positions	(636)	(635)
21	Authorized Other Charges Positions	(15)	(15)
22	Nondiscretionary Expenditures	\$ 19,383,472	\$ 18,661,059
23	Discretionary Expenditures	\$ 92,338,427	\$ 102,955,600

24 **Program Description:** *Comprises the entire tax collection effort of the office, which is*
25 *organized into four major divisions and the Office of Legal Affairs. The Office of*
26 *Management and Finance handles accounting, support services, human resources*
27 *management, information services, and internal audit. Tax Administration Group I is*
28 *responsible for collection, operations, personal income tax, sales tax, post processing*
29 *services, and taxpayer services. Tax Administration Group II is responsible for audit*
30 *review, research and technical services, excise taxes, corporation income and franchise*
31 *taxes, and severance taxes. Tax Administration Group III is responsible for field audit*
32 *services, district offices, regional offices, and special investigations.*

33	Alcohol and Tobacco Control -		
34	Authorized Positions	(68)	(68)
35	Nondiscretionary Expenditures	\$ 1,436,636	\$ 1,366,241
36	Discretionary Expenditures	\$ 7,997,206	\$ 9,089,906

37 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
38 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
39 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
40 *beverage and tobacco laws.*

41	Office of Charitable Gaming -		
42	Authorized Positions	(20)	(20)
43	Nondiscretionary Expenditures	\$ 348,553	\$ 304,000
44	Discretionary Expenditures	\$ <u>2,398,287</u>	\$ <u>2,380,878</u>

1 **Program Description:** *Licenses, educates, and monitors organizations conducting*
 2 *legalized gaming as a fund-raising mechanism; provides for the licensing of commercial*
 3 *lessors and related matters regarding electronic video bingo and progressive mega-jackpot*
 4 *bingo.*

5 TOTAL EXPENDITURES \$ 123,902,581 \$ 134,757,684

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Interagency Transfers \$ 2,796 \$ 2,583

9 Fees & Self-generated Revenues \$ 21,105,564 \$ 20,273,034

10 Statutory Dedications:

11 Tobacco Regulation Enforcement Fund \$ 60,301 \$ 55,683

12 TOTAL MEANS OF FINANCING
 13 (NONDISCRETIONARY) \$ 21,168,661 \$ 20,331,300

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund by:

16 Interagency Transfers \$ 512,204 \$ 512,417

17 Fees & Self-generated Revenues \$ 101,624,103 \$ 113,311,736

18 Fees & Self-generated Revenues Dedicated

19 Fund Accounts:

20 Louisiana Entertainment Development

21 Dedicated Fund Account \$ 100,000 \$ 100,000

22 Statutory Dedications:

23 Tobacco Regulation Enforcement Fund \$ 497,613 \$ 502,231

24 TOTAL MEANS OF FINANCING
 25 (DISCRETIONARY) \$ 102,733,920 \$ 114,426,384

26 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
 27 Revenues derived from the Tax Collection Program in the amount of \$50,000,000 shall be
 28 carried forward and shall be available for expenditure.

29 Provided, however, notwithstanding any law to the contrary, prior year Self-generated
 30 Revenues derived from the Office of Alcohol and Tobacco Control and the Office of
 31 Charitable Gaming shall be carried forward and shall be available for expenditure.

32 BY EXPENDITURE CATEGORY:

33 Personal Services \$ 75,114,248 \$ 76,883,523

34 Operating Expenses \$ 8,100,073 \$ 8,100,073

35 Professional Services \$ 4,969,149 \$ 4,539,397

36 Other Charges \$ 35,240,571 \$ 44,368,904

37 Acquisitions/Major Repairs \$ 478,540 \$ 865,787

38 TOTAL BY EXPENDITURE CATEGORY \$ 123,902,581 \$ 134,757,684

39 **SCHEDULE 13**

40 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

41 **INCENTIVE EXPENDITURE FORECAST**

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

45 INCENTIVE EXPENDITURE: **AUTHORITY** **FORECAST**
 46 Brownfields Investor Tax Credit R.S. 47:6021 \$ 0

1 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

2	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
3	Office of the Secretary -				
4	Authorized Positions		(67)		(69)
5	Nondiscretionary Expenditures	\$	2,378,746	\$	2,241,820
6	Discretionary Expenditures	\$	6,092,195	\$	6,718,856

7 **Program Description:** *The mission of the Office of the Secretary (OSEC) is to provide*
 8 *strategic administrative oversight necessary to advance and fulfill the role, scope and*
 9 *function of the department. As the managerial and overall policy coordinating agency for*
 10 *the department, the Office of the Secretary will facilitate achievement of environmental*
 11 *improvements by promoting initiatives that serve a broad environmental mandate, and by*
 12 *representing the department when dealing with external agencies. OSEC will ensure the*
 13 *department meets its performance and policy objectives by working and coordinating with*
 14 *all program offices.*

15	Office of Environmental Compliance -				
16	Authorized Positions		(240)		(239)
17	Nondiscretionary Expenditures	\$	5,433,797	\$	5,478,674
18	Discretionary Expenditures	\$	23,671,306	\$	22,892,410

19 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 20 *consisting of the Surveillance, Emergency and Radiological Services, and Enforcement*
 21 *Divisions, is to protect the health, safety and welfare of the people and environmental*
 22 *resources of Louisiana. OEC protects the citizens of the state by conducting inspections of*
 23 *permitted and non-permitted facilities, assessing environmental conditions, responding to*
 24 *environmental incidents such as unauthorized releases, spills and citizen complaints, and*
 25 *by providing compliance assistance to the community when appropriate. The OEC*
 26 *establishes a multimedia compliance approach; creates a uniform approach for compliance*
 27 *activities; assigns accountability and responsibility to appropriate parties; and provides*
 28 *standardized response training for all potential responders. The OEC provides for vigorous*
 29 *and timely resolution of enforcement actions.*

30	Office of Environmental Services -				
31	Authorized Positions		(160)		(158)
32	Nondiscretionary Expenditures	\$	10,520,517	\$	10,269,806
33	Discretionary Expenditures	\$	6,896,140	\$	7,532,549

34 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*
 35 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*
 36 *in for present and future generations. This will be accomplished by establishing and*
 37 *assessing environmental standards, regulating pollution sources through permitting*
 38 *activities which are consistent with laws and regulations, by providing interface between the*
 39 *department and its customers, including public participation. The permitting activity will*
 40 *provide single entry/contact point for permitting, including a multimedia team approach;*
 41 *providing technical guidance for permit applications; improve permit tracking; and allow*
 42 *focus on applications with the highest potential for environmental impact.*

43	Office of Management and Finance -				
44	Authorized Positions		(56)		(58)
45	Nondiscretionary Expenditures	\$	10,579,630	\$	10,921,694
46	Discretionary Expenditures	\$	52,759,038	\$	52,277,537

1 **Program Description:** *The mission of the Office of Management & Finance is to provide*
 2 *effective and efficient support and resources to all of the Louisiana Department of*
 3 *Environmental Quality (DEQ) offices and external customers necessary to carry out the*
 4 *mission of the department. The specific role of the Support Services activity is to provide*
 5 *financial and administrative services (property control, safety, and other general services)*
 6 *to the department and its employees.*

7	Office of Environmental Assessment -		
8	Authorized Positions	(189)	(188)
9	Nondiscretionary Expenditures	\$ 15,538,590	\$ 15,152,957
10	Discretionary Expenditures	<u>\$ 31,083,145</u>	<u>\$ 19,722,882</u>

11 **Program Description:** *The mission of the Office of Environmental Assessment (OEA) is to*
 12 *maintain and enhance the environment of the state in order to promote and protect the*
 13 *health, safety and welfare of the people of Louisiana. This program provides an efficient*
 14 *means to develop, implement and enforce regulations, assess, inventory, monitor and*
 15 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*
 16 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*
 17 *financial assistance in environmental restoration and protection actions.*

18	TOTAL EXPENDITURES	<u>\$ 164,953,104</u>	<u>\$ 153,209,185</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 359,677	\$ 313,663
21	State General Fund by:		
22	Interagency Transfers	\$ 31,800	\$ 29,115
23	Fees & Self-generated Revenues	\$ 3,007	\$ 2,679
24	Fees & Self-generated Revenues Dedicated		
25	Fund Accounts:		
26	Environmental Trust		
27	Dedicated Fund Account	\$ 27,606,303	\$ 27,426,588
28	Waste Tire Management		
29	Dedicated Fund Account	\$ 143,206	\$ 127,571
30	Lead Hazard Reduction		
31	Dedicated Fund Account	\$ 22,070	\$ 19,661
32	Statutory Dedications:		
33	Hazardous Waste Site Cleanup Fund	\$ 456,532	\$ 414,574
34	Oil Spill Contingency Fund	\$ 31,422	\$ 28,534
35	Clean Water State Revolving Fund	\$ 506,490	\$ 459,940
36	Federal Funds	<u>\$ 15,290,773</u>	<u>\$ 15,242,626</u>

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 44,451,280</u>	<u>\$ 44,064,951</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 15,122,665	\$ 13,540,285
41	State General Fund by:		
42	Interagency Transfers	\$ 3,207,495	\$ 136,054
43	Fees & Self-generated Revenues	\$ 21,783	\$ 22,111
44	Fees & Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Environmental Trust		
47	Dedicated Fund Account	\$ 51,401,280	\$ 44,158,057
48	Motor Fuels Underground Storage		
49	Tank Trust Dedicated Fund Account	\$ 21,249,485	\$ 21,249,485
50	Waste Tire Management		
51	Dedicated Fund Account	\$ 13,406,794	\$ 14,754,150
52	Lead Hazard Reduction		
53	Dedicated Fund Account	\$ 127,930	\$ 130,339

1	Statutory Dedications:		
2	Hazardous Waste Site Cleanup Fund	\$ 7,086,957	\$ 6,681,297
3	Brownfields Cleanup Revolving		
4	Loan Fund	\$ 50,000	\$ 50,000
5	Oil Spill Contingency Fund	\$ 195,552	\$ 198,440
6	Clean Water State Revolving Fund	\$ 2,994,136	\$ 3,040,686
7	Federal Funds	<u>\$ 5,637,747</u>	<u>\$ 5,183,330</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 120,501,824</u>	<u>\$ 109,144,234</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 78,799,406	\$ 81,132,392
12	Operating Expenses	\$ 4,123,018	\$ 4,143,018
13	Professional Services	\$ 7,234,072	\$ 7,452,129
14	Other Charges	\$ 71,961,018	\$ 62,331,866
15	Acquisitions/Major Repairs	<u>\$ 2,835,590</u>	<u>\$ 1,109,800</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 164,953,104</u>	<u>\$ 156,169,205</u>

17	Payable out of the State General Fund by		
18	Fees and Self-generated Revenues out of the		
19	Environmental Trust Dedicated Fund Account to		
20	the Office of Environmental Services Program		
21	for court reporting services at public meetings		\$ 25,000
22	Payable out of the State General Fund by		
23	Fees and Self-generated Revenues out of the		
24	Environmental Trust Dedicated Fund Account to		
25	the Office of Environmental Services Program for		
26	legal and communications contracts		\$ 100,000

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

30	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
31	Office of the Secretary -		
32	Authorized Positions	(25)	(24)
33	Nondiscretionary Expenditures	\$ 1,561,461	\$ 1,438,452
34	Discretionary Expenditures	\$ 3,269,884	\$ 3,412,186
35	Program Description:		
36	<i>To provide leadership and management of all departmental</i>		
37	<i>programs, to communicate departmental direction, to ensure the quality of services</i>		
38	<i>provided, and to foster better relations with all stakeholders, thereby increasing awareness</i>		
39	<i>and use of departmental services.</i>		
39	Office of Workers' Compensation Administration -		
40	Authorized Positions	(125)	(125)
41	Nondiscretionary Expenditures	\$ 2,017,454	\$ 1,900,412
42	Discretionary Expenditures	\$ 13,701,388	\$ 14,345,260

43 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 44 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 45 *compliance with state statutes. It is also the mission of this office to educate and influence*
 46 *employers and employees in adopting comprehensive safety and health policies, practices*
 47 *and procedures, and to collect fees.*

1	Office of Unemployment Insurance Administration -		
2	Authorized Positions	(232)	(232)
3	Nondiscretionary Expenditures	\$ 3,489,140	\$ 2,999,153
4	Discretionary Expenditures	\$ 29,016,858	\$ 29,292,339

5 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
6 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
7 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
8 *Compensation Benefits to eligible unemployed workers.*

9	Office of Workforce Development -		
10	Authorized Positions	(416)	(412)
11	Nondiscretionary Expenditures	\$ 6,308,956	\$ 5,991,820
12	Discretionary Expenditures	\$ 148,677,617	\$ 149,482,430

13 **Program Description:** *To provide high quality employment, training services, supportive*
14 *services, provide timely and accurate labor market information to the Louisiana Workforce*
15 *Commission, its customers, and stakeholders, and other employment related services to*
16 *businesses and job seekers to develop a diversely skilled workforce with access to good*
17 *paying jobs and making informed workforce decisions; and support and protect the rights*
18 *and interests of Louisiana's workers through the administration and enforcement of state*
19 *worker protection statutes and regulations.*

20	Office of the 2 nd Injury Board -		
21	Authorized Positions	(12)	(11)
22	Nondiscretionary Expenditures	\$ 202,288	\$ 171,835
23	Discretionary Expenditures	\$ 59,396,172	\$ 59,387,887

24 **Program Description:** *To encourage the employment, re-employment or retention of*
25 *employees with a permanent, partial disability that is an obstacle to employment or*
26 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
27 *workers' compensation benefits when such a worker sustains a subsequent job related*
28 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-*
29 *insured employers, and reimburses those clients who have met the perquisites.*

30	Office of Management and Finance -		
31	Authorized Positions	(63)	(64)
32	Nondiscretionary Expenditures	\$ 10,297,151	\$ 10,258,238
33	Discretionary Expenditures	\$ 23,133,553	\$ 21,401,415

34 **Program Description:** *To develop, promote and implement the policies and mandates, and*
35 *to provide technical and administrative support, necessary to fulfill the vision and mission*
36 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
37 *Commission customers include department management, programs and employees, the*
38 *Division of Administration, various federal and state agencies, local political subdivisions,*
39 *citizens of Louisiana, and vendors.*

40	TOTAL EXPENDITURES	<u>\$ 301,071,922</u>	<u>\$ 300,081,427</u>
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41	MEANS OF FINANCE (NONDISCRETIONARY):		
42	State General Fund by:		
43	Interagency Transfers	\$ 33,423	\$ 31,826
44	Statutory Dedications:		
45	Workers' Compensation Second		
46	Injury Fund	\$ 199,271	\$ 191,065
47	Office of Workers' Compensation		
48	Administrative Fund	\$ 2,985,873	\$ 2,959,831

1	Incumbent Worker Training Account	\$ 587,315	\$ 748,769
2	Penalty and Interest Account	\$ 1,390,965	\$ 1,379,330
3	Blind Vendors Trust Fund	\$ 62,262	\$ 66,784
4	Federal Funds	<u>\$ 18,617,341</u>	<u>\$ 17,382,305</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 23,876,450</u>	<u>\$ 22,759,910</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 15,560,048	\$ 16,310,048
9	State General Fund by:		
10	Interagency Transfers	\$ 3,166,577	\$ 1,668,174
11	Fees & Self-generated Revenues	\$ 72,219	\$ 72,219
12	Statutory Dedications:		
13	Workers' Compensation Second		
14	Injury Fund	\$ 60,735,017	\$ 60,697,177
15	Office of Workers' Compensation		
16	Administrative Fund	\$ 15,625,228	\$ 16,047,645
17	Incumbent Worker Training Account	\$ 25,216,697	\$ 25,106,264
18	Employment Security Administration		
19	Account	\$ 4,000,000	\$ 3,991,157
20	Penalty and Interest Account	\$ 3,520,716	\$ 5,535,691
21	Blind Vendors Trust Fund	\$ 487,981	\$ 483,553
22	Federal Funds	<u>\$ 148,810,989</u>	<u>\$ 147,409,589</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 277,195,472</u>	<u>\$ 277,321,517</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 86,378,951	\$ 87,539,323
27	Operating Expenses	\$ 13,640,983	\$ 13,640,983
28	Professional Services	\$ 4,350,410	\$ 4,410,410
29	Other Charges	\$ 196,701,578	\$ 194,490,711
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 301,071,922</u>	<u>\$ 300,081,427</u>
32	Payable out of the State General Fund by		
33	Interagency Transfers from the Office of Family		
34	Support to the Office of Workforce Development		
35	for administration of the Supplemental Nutrition		
36	Assistance Program (SNAP) Employment and		
37	Training Program, Child Support Enforcement		
38	Employment and Training Program, and the		
39	Strategies to Empower People (STEP) program,		
40	including eighty-four (84) authorized positions, in		
41	the event that House Bill Nos. 617 and 624 of the		
42	2025 Regular Session of the Legislature become law		\$ 35,877,605

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

46	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
47	Management and Finance -		
48	Authorized Positions	(45)	(45)
49	Nondiscretionary Expenditures	\$ 1,602,846	\$ 1,610,166
50	Discretionary Expenditures	<u>\$ 28,561,131</u>	<u>\$ 19,222,303</u>

1 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*
 2 *and general support service functions for the Department of Wildlife and Fisheries so that*
 3 *the department's mission of conservation of renewable natural resources is accomplished.*

4 TOTAL EXPENDITURES \$ 30,163,977 \$ 20,832,469

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund by:
 7 Interagency Transfers \$ 2,406 \$ 0
 8 Statutory Dedications:
 9 Conservation Fund \$ 1,593,576 \$ 1,603,683
 10 Federal Funds \$ 6,864 \$ 6,483

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 1,602,846 \$ 1,610,166

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 2,873,711 \$ 9,604,498
 15 State General Fund by:
 16 Interagency Transfers \$ 17,094 \$ 0
 17 Fees & Self-generated Revenues Dedicated
 18 Fund Accounts:
 19 Louisiana Duck License, Stamp,
 20 and Print Dedicated Fund Account \$ 10,450 \$ 10,450
 21 Statutory Dedications:
 22 Conservation Fund \$ 16,719,474 \$ 9,331,074
 23 Marsh Island Operating Fund \$ 6,200 \$ 6,200
 24 Rockefeller Wildlife Refuge and Game
 25 Preserve Fund \$ 24,040 \$ 24,040
 26 Seafood Promotion and Marketing Fund \$ 23,209 \$ 23,209
 27 Louisiana Outdoors Forever Fund \$ 8,664,502 \$ 0
 28 Federal Funds \$ 222,451 \$ 222,832

29 TOTAL MEANS OF FINANCING
 30 (DISCRETIONARY) \$ 28,561,131 \$ 19,222,303

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 5,566,330 \$ 5,841,557
 33 Operating Expenses \$ 2,297,195 \$ 2,297,195
 34 Professional Services \$ 47,767 \$ 59,867
 35 Other Charges \$ 22,201,110 \$ 12,633,850
 36 Acquisitions/Major Repairs \$ 51,575 \$ 0

37 TOTAL BY EXPENDITURE CATEGORY \$ 30,163,977 \$ 20,832,469

38 Payable out of the State General Fund by
 39 Statutory Dedications out of the Louisiana
 40 Outdoors Forever Fund to the Management
 41 and Finance Program for the Louisiana
 42 Outdoors Forever Program \$ 1,000,000

43 **16-512 OFFICE OF THE SECRETARY**

44 EXPENDITURES: **FY 25 EOB** **FY 26 REC**
 45 Administrative -
 46 Authorized Positions (25) (25)
 47 Nondiscretionary Expenditures \$ 617,028 \$ 713,955
 48 Discretionary Expenditures \$ 2,856,882 \$ 3,098,209

1 **Program Description:** *Provides executive leadership and legal support to all department*
 2 *programs and staff; executes and enforces the laws, rules, and regulations of the state*
 3 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*
 4 *resources and relative to boating and outdoor safety for continued use and enjoyment by*
 5 *current and future generations.*

6	Enforcement Program -		
7	Authorized Positions	(257)	(257)
8	Nondiscretionary Expenditures	\$ 8,118,001	\$ 8,235,136
9	Discretionary Expenditures	<u>\$ 37,878,472</u>	<u>\$ 37,764,821</u>

10 **Program Description:** *To establish and maintain compliance through the execution and*
 11 *enforcement of laws, rules and regulations of the state relative to the management,*
 12 *conservation and protection of renewable natural resources and fisheries resources and*
 13 *relative to providing public safety on the state's waterways and lands for the continued use*
 14 *and enjoyment by current and future generations.*

15	TOTAL EXPENDITURES	<u>\$ 49,470,383</u>	<u>\$ 49,812,121</u>
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16	MEANS OF FINANCE (NONDISCRETIONARY):		
17	State General Fund (Direct)	\$ 0	\$ 5,516,485
18	State General Fund by:		
19	Interagency Transfers	\$ 21,665	\$ 22,291
20	Fees & Self-generated Revenues	\$ 9,982	\$ 9,392
21	Statutory Dedications:		
22	Conservation Fund	\$ 8,544,767	\$ 3,251,670
23	Federal Funds	<u>\$ 158,615</u>	<u>\$ 149,253</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 8,735,029</u>	<u>\$ 8,949,091</u>

26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	\$ 4,750,000	\$ 24,980,687
28	State General Fund by:		
29	Interagency Transfers	\$ 307,639	\$ 307,013
30	Fees & Self-generated Revenues	\$ 67,018	\$ 117,608
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Oyster Sanitation Dedicated		
34	Fund Account	\$ 217,975	\$ 217,975
35	Statutory Dedications:		
36	Conservation Fund	\$ 31,324,744	\$ 11,455,737
37	Crab Development, Management,		
38	and Derelict Crab Trap Removal		
39	Account	\$ 113,000	\$ 113,000
40	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
41	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
42	Oyster Resource Management Account	\$ 262,000	\$ 262,000
43	Rockefeller Wildlife Refuge and		
44	Game Preserve Fund	\$ 116,846	\$ 116,846
45	Shrimp Development and Management		
46	Account	\$ 70,900	\$ 70,900
47	Wildlife Habitat and Natural Heritage		
48	Trust	\$ 106,299	\$ 135,169
49	Federal Funds	<u>\$ 3,267,095</u>	<u>\$ 2,954,257</u>

50	TOTAL MEANS OF FINANCING		
51	(DISCRETIONARY)	<u>\$ 40,735,354</u>	<u>\$ 40,863,030</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 38,139,139	\$ 37,995,711
3	Operating Expenses	\$ 4,754,173	\$ 6,205,216
4	Professional Services	\$ 138,328	\$ 127,798
5	Other Charges	\$ 4,114,722	\$ 4,812,596
6	Acquisitions/Major Repairs	\$ <u>2,324,021</u>	\$ <u>670,800</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>49,470,383</u>	\$ <u>49,812,121</u>

8 **16-513 OFFICE OF WILDLIFE**

9	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
10	Wildlife Program -		
11	Authorized Positions	(226)	(226)
12	Authorized Other Charges Positions	(3)	(3)
13	Nondiscretionary Expenditures	\$ 5,386,571	\$ 4,938,704
14	Discretionary Expenditures	\$ <u>71,454,872</u>	\$ <u>58,852,471</u>

15 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 16 *maintain biodiversity, including plant and animal species of special concern and to provide*
 17 *outdoor opportunities for present and future generations to engender a greater appreciation*
 18 *of the natural environment.*

19	TOTAL EXPENDITURES	\$ <u>76,841,443</u>	\$ <u>63,791,175</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund by:		
22	Interagency Transfers	\$ 52,853	\$ 40,632
23	Fees & Self-generated Revenues Dedicated		
24	Fund Accounts:		
25	Louisiana Alligator Resource		
26	Dedicated Fund Account	\$ 269,285	\$ 207,018
27	Statutory Dedications:		
28	Conservation Fund	\$ 3,019,028	\$ 3,118,610
29	Federal Funds	\$ <u>2,045,405</u>	\$ <u>1,572,444</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	\$ <u>5,386,571</u>	\$ <u>4,938,704</u>

32 MEANS OF FINANCE (DISCRETIONARY):

33	State General Fund (Direct)	\$ 2,513,217	\$ 0
34	State General Fund by:		
35	Interagency Transfers	\$ 4,287,044	\$ 3,957,836
36	Fees & Self-generated Revenues	\$ 430,957	\$ 271,000
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Louisiana Alligator Resource		
40	Dedicated Fund Account	\$ 2,647,457	\$ 2,655,764
41	Louisiana Duck License, Stamp, and		
42	Print Dedicated Fund Account	\$ 1,081,537	\$ 1,034,600
43	Statutory Dedications:		
44	Conservation Fund	\$ 11,109,794	\$ 8,724,956
45	Conservation – Black Bear Account	\$ 208,500	\$ 208,500
46	Conservation – Quail Account	\$ 28,000	\$ 18,987
47	Conservation – Waterfowl Account	\$ 238,000	\$ 0
48	Conservation – White Tail Deer Account	\$ 15,700	\$ 15,700
49	Louisiana Fur Public Education and		
50	Marketing Fund	\$ 65,750	\$ 61,800
51	Louisiana Wild Turkey Fund	\$ 30,100	\$ 30,100

1	Marsh Island Operating Fund	\$ 129,570	\$ 155,570
2	MC Davis Conservation Fund	\$ 5,400	\$ 10,775
3	Oil Spill Contingency Fund	\$ 306,809	\$ 323,659
4	Rockefeller Wildlife Refuge and Game		
5	Preserve Fund	\$ 6,524,183	\$ 3,739,393
6	Rockefeller Wildlife Refuge Trust and		
7	Protection Fund	\$ 1,760,809	\$ 2,863,883
8	Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
9	White Lake Property Fund	\$ 1,483,815	\$ 1,920,500
10	Wildlife Habitat and Natural Heritage		
11	Trust	\$ 1,884,364	\$ 1,595,427
12	Federal Funds	<u>\$ 34,203,866</u>	<u>\$ 28,764,021</u>

13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 71,454,872</u>	<u>\$ 58,852,471</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 22,358,180	\$ 23,555,355
17	Operating Expenses	\$ 6,912,538	\$ 6,287,090
18	Professional Services	\$ 5,409,680	\$ 4,012,789
19	Other Charges	\$ 25,104,438	\$ 20,247,832
20	Acquisitions/Major Repairs	<u>\$ 17,056,607</u>	<u>\$ 9,688,109</u>

21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 76,841,443</u>	<u>\$ 63,791,175</u>
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22 **16-514 OFFICE OF FISHERIES**

23	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
24	Fisheries Program -		
25	Authorized Positions	(233)	(233)
26	Nondiscretionary Expenditures	\$ 5,427,842	\$ 5,208,814
27	Discretionary Expenditures	<u>\$ 131,861,743</u>	<u>\$ 59,707,782</u>

28 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 29 *industry support, and provides access, opportunity and understanding of the Louisiana*
 30 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

31	TOTAL EXPENDITURES	<u>\$ 137,289,585</u>	<u>\$ 64,916,596</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund by:		
34	Interagency Transfers	\$ 303,780	\$ 243,555
35	Fees & Self-generated Revenues	\$ 150,000	\$ 180,000
36	Fees & Self-generated Revenues Dedicated		
37	Fund Accounts:		
38	Aquatic Plant Control Dedicated		
39	Fund Account	\$ 230,341	\$ 124,938
40	Statutory Dedications:		
41	Conservation Fund	\$ 3,421,691	\$ 3,600,384
42	Federal Funds	<u>\$ 1,322,030</u>	<u>\$ 1,059,937</u>

43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 5,427,842</u>	<u>\$ 5,208,814</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 20,728,241	\$ 16,754,606
4	Fees & Self-generated Revenues Dedicated		
5	Fund Accounts:		
6	Aquatic Plant Control Dedicated		
7	Fund Account	\$ 5,063,869	\$ 4,875,062
8	Oyster Sanitation Dedicated Fund		
9	Account	\$ 96,765	\$ 104,665
10	Statutory Dedications:		
11	Artificial Reef Development Fund	\$ 8,112,163	\$ 7,079,955
12	Conservation Fund	\$ 6,886,618	\$ 8,848,189
13	Crab Development, Management, and		
14	Derelict Crab Trap Removal Account	\$ 379,148	\$ 90,119
15	Oyster Development Fund	\$ 149,989	\$ 149,989
16	Oyster Resource Management		
17	Account	\$ 7,776,749	\$ 3,332,974
18	Saltwater Fish Research and		
19	Conservation Fund	\$ 1,409,891	\$ 1,300,000
20	Shrimp Development and		
21	Management Account	\$ 119,000	\$ 180,000
22	Shrimp Marketing and Promotion Fund	\$ 231,998	\$ 220,000
23	Charter Boat Fishing Escrow		
24	Account	\$ 415,809	\$ 816,450
25	Federal Funds	<u>\$ 80,491,503</u>	<u>\$ 15,955,773</u>

26	TOTAL MEANS OF FINANCING		
27	(DISCRETIONARY)	<u>\$ 131,861,743</u>	<u>\$ 59,707,782</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 22,157,569	\$ 23,791,168
30	Operating Expenses	\$ 22,901,506	\$ 21,682,900
31	Professional Services	\$ 8,323,113	\$ 2,892,738
32	Other Charges	\$ 80,951,505	\$ 13,788,692
33	Acquisitions/Major Repairs	<u>\$ 2,955,892</u>	<u>\$ 2,761,098</u>

34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 137,289,585</u>	<u>\$ 64,916,596</u>
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35 **SCHEDULE 17**

36 **DEPARTMENT OF CIVIL SERVICE**

37 **17-560 STATE CIVIL SERVICE**

38	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
39	Administration and Support -		
40	Authorized Positions	(105)	(105)
41	Nondiscretionary Expenditures	\$ 3,477,024	\$ 3,286,023
42	Discretionary Expenditures	<u>\$ 11,640,683</u>	<u>\$ 12,182,862</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 4,040,781	\$ 4,138,334
3	State General Fund by:		
4	Fees & Self-generated Revenues	<u>\$ 159,934</u>	<u>\$ 161,231</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 4,200,715</u>	<u>\$ 4,299,565</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 4,298,651	\$ 4,441,459
9	Operating Expenses	\$ 302,621	\$ 295,222
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 594,115	\$ 489,791
12	Acquisitions/Major Repairs	<u>\$ 8,818</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,204,205</u>	<u>\$ 5,226,472</u>
14	17-563 STATE POLICE COMMISSION		
15	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
16	Administration -		
17	Authorized Positions	(4)	(4)
18	Nondiscretionary Expenditures	\$ 122,591	\$ 114,082
19	Discretionary Expenditures	<u>\$ 747,162</u>	<u>\$ 792,413</u>
20	Program Description:		
21	<i>The mission of the State Police Commission is to provide a separate</i>		
22	<i>merit system for the commissioned officers of Louisiana State Police. In accomplishing this</i>		
23	<i>mission, the program administers entry-level law enforcement examinations and</i>		
24	<i>promotional examinations, processes personnel actions, issues certificates of eligibles, and</i>		
25	<i>schedules appeals and pay hearings. The State Police Commission was created by</i>		
26	<i>constitutional amendment to provide an independent civil service system for all regularly</i>		
27	<i>commissioned full-time law enforcement officers employed by the Department of Public</i>		
28	<i>Safety and Corrections, Office of State Police, or its successor, who are graduates of the</i>		
29	<i>State Police training academy of instruction and are vested with full state police powers, as</i>		
30	<i>provided by law, and persons in training to become such officers.</i>		
30	TOTAL EXPENDITURES	<u>\$ 869,753</u>	<u>\$ 906,495</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	<u>\$ 122,591</u>	<u>\$ 114,082</u>
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 122,591</u>	<u>\$ 114,082</u>
35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 692,162	\$ 737,413
37	State General Fund by:		
38	Interagency Transfers	<u>\$ 55,000</u>	<u>\$ 55,000</u>
39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 747,162</u>	<u>\$ 792,413</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 570,569	\$ 574,492
3	Operating Expenses	\$ 28,900	\$ 30,900
4	Professional Services	\$ 187,035	\$ 209,447
5	Other Charges	\$ 83,249	\$ 91,656
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>869,753</u>	\$ <u>906,495</u>

8 **17-565 BOARD OF TAX APPEALS**

9	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
10	Administrative -		
11	Authorized Positions	(8)	(10)
12	Nondiscretionary Expenditures	\$ 247,569	\$ 270,922
13	Discretionary Expenditures	\$ 1,071,918	\$ 1,496,080

14 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 15 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 16 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 17 *and business tax credits.*

18	Local Tax Division -		
19	Authorized Positions	(3)	(3)
20	Nondiscretionary Expenditures	\$ 67,231	\$ 52,783
21	Discretionary Expenditures	\$ <u>429,063</u>	\$ <u>478,435</u>

22 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 23 *controversies between taxpayers and local taxing authorities; reviews and makes*
 24 *recommendations on tax refund claims against local taxing authorities.*

25	TOTAL EXPENDITURES	\$ <u>1,815,781</u>	\$ <u>2,298,220</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27	State General Fund (Direct)	\$ 128,846	\$ 0
28	State General Fund by:		
29	Interagency Transfers from Prior		
30	and Current Year Collections	\$ 117,934	\$ 265,894
31	Fees & Self-generated Revenues from Prior		
32	and Current Year Collections	\$ <u>68,020</u>	\$ <u>57,811</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	\$ <u>314,800</u>	\$ <u>323,705</u>

35 MEANS OF FINANCE (DISCRETIONARY):

36	State General Fund (Direct)	\$ 518,485	\$ 0
37	State General Fund by:		
38	Interagency Transfers from Prior		
39	and Current Year Collections	\$ 689,155	\$ 1,670,965
40	Fees & Self-generated Revenues from Prior		
41	and Current Year Collections	\$ <u>293,341</u>	\$ <u>303,550</u>

42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	\$ <u>1,500,981</u>	\$ <u>1,974,515</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,429,634	\$ 1,830,060
3	Operating Expenses	\$ 146,143	\$ 201,143
4	Professional Services	\$ 75,000	\$ 75,000
5	Other Charges	\$ 165,004	\$ 192,017
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,815,781</u>	\$ <u>2,298,220</u>

8 **SCHEDULE 19**

9 **HIGHER EDUCATION**

10 The following sums are hereby appropriated for the payment of operating expenses
11 associated with carrying out the functions of postsecondary education.

12 In accordance with Article VIII, Section 12 of the Constitution of Louisiana, and in
13 acknowledgment of the responsibilities which are vested in the management boards of
14 postsecondary education, all appropriations for postsecondary education institutions which
15 are part of a university or college system are made to their respective management boards
16 and shall be administered by the same management boards and used solely as provided by
17 law.

18 Considering the recommendations provided by the formula and plan adopted by the Board
19 of Regents, monies shall be allocated to each postsecondary education institution within each
20 postsecondary education system as provided herein. In order to effectively utilize the
21 appropriation authority provided herein, allocations to institutions within each system may
22 be adjusted by each management board as authorized for program transfers in accordance
23 with R.S. 17:3351 and 39:73 as long as the total system appropriation remains unchanged.

24 The distribution shall be implemented by the Division of Administration. All key and
25 supporting performance objectives and indicators for the higher education agencies shall be
26 adjusted to reflect the funds received pursuant to this Act.

27 Provided, however, in the event that any legislative instrument of the 2025 Regular Session
28 of the Legislature providing for an increase in tuition and mandatory attendance fees is
29 enacted into law, such funds resulting from the implementation of such enacted legislation
30 in Fiscal Year 2025-2026 shall be included as part of the appropriation for the respective
31 public postsecondary education management board.

32 **19-671 BOARD OF REGENTS**

33	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
34	Board of Regents -		
35	Authorized Positions	(0)	(0)
36	Nondiscretionary Expenditures	\$ 2,435,433	\$ 2,159,688
37	Discretionary Expenditures	\$ 88,732,113	\$ 90,089,868

38 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
39 *responsibility for all public postsecondary education as constitutionally mandated that is*
40 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
41 *industry, and government.*

42	Office of Student Financial Assistance -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 2,587,028	\$ 2,656,771
45	Discretionary Expenditures	\$ 408,560,743	\$ 393,393,280

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	\$ 1,331,131
15	Discretionary Expenditures	<u>\$ 26,382,846</u>	<u>\$ 24,999,402</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>\$ 514,630,140</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	<u>\$ 6,217,281</u>	<u>\$ 6,147,590</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 6,217,281</u>	<u>\$ 6,147,590</u>

27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 294,564,061	\$ 290,972,405
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>\$ 508,482,550</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.

1 Provided, however, that from the monies appropriated from State General Fund (Direct), the
 2 amount of \$1,225,289 shall be allocated to the Louisiana Poison Control Center at the
 3 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
 4 monies shall not be included as a component of the funds provided for the purposes as
 5 specified in the distribution of the plan and formula as approved by the Board of Regents.

6 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

7	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
8	Louisiana State University Board of Supervisors -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 138,857,926	\$ 139,758,973
11	Discretionary Expenditures	<u>\$ 1,185,777,811</u>	<u>\$ 1,222,000,666</u>
12	TOTAL EXPENDITURES	<u>\$ 1,324,635,737</u>	<u>\$ 1,361,759,639</u>

13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	<u>\$ 138,857,926</u>	<u>\$ 139,758,973</u>
15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 138,857,926</u>	<u>\$ 139,758,973</u>

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 353,980,515	\$ 336,927,695
19	State General Fund by:		
20	Interagency Transfers	\$ 8,485,184	\$ 8,485,184
21	Fees & Self-generated Revenues	\$ 786,152,963	\$ 839,034,535
22	Statutory Dedications:		
23	Tobacco Tax Health Care Fund	\$ 4,166,778	\$ 3,862,961
24	Support Education in Louisiana First Fund	\$ 19,002,035	\$ 19,699,740
25	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
26	Shreveport Riverfront and Convention		
27	Center and Independence Stadium Fund	\$ 200,000	\$ 200,000
28	Education Excellence Fund	\$ 22,061	\$ 22,276
29	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 1,185,777,811</u>	<u>\$ 1,222,000,666</u>

32 Payable out of the State General Fund (Direct)
 33 to the Louisiana State University Board of
 34 Supervisors for Louisiana State University - Eunice \$ 1,000,000

35 Provided, however, that from monies appropriated from State General Fund (Direct) to the
 36 Louisiana State University Board of Supervisors and allocated to the Louisiana State
 37 University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated
 38 to the Louisiana Poison Control Center and such allocation shall not be reduced under any
 39 circumstance by the Louisiana State Health Sciences Center - Shreveport.

40 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 41 the following amounts shall be allocated to each higher education institution.

42	Louisiana State University–A&M College -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 65,888,709	\$ 61,906,165
45	Discretionary Expenditures	\$ 682,917,297	\$ 736,376,723

1 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 2 *Louisiana State University (LSU) is to be a leading research-extensive university,*
 3 *challenging undergraduate and graduate students to achieve the highest levels of intellectual*
 4 *and personal development. Designated as a land-, sea-, and space-grant institution, the*
 5 *mission of LSU is the generation, preservation, dissemination, and application of knowledge*
 6 *and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad*
 7 *array of undergraduate degree programs and extensive graduate research opportunities*
 8 *designed to attract and educate highly-qualified undergraduate and graduate students;*
 9 *employ faculty who are excellent teacher-scholars, nationally competitive in research and*
 10 *creative activities, and who contribute to a world-class knowledge base that is transferable*
 11 *to educational, professional, cultural and economic enterprises; and use its extensive*
 12 *resources to solve economic, environmental and social challenges.*

13 Louisiana State University–Alexandria -

14 Authorized Positions		(0)		(0)
15 Nondiscretionary Expenditures	\$	2,990,332	\$	3,993,837
16 Discretionary Expenditures	\$	41,046,276	\$	40,039,055

17 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 18 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 19 *environment that challenges students to seek excellence in and bring excellence to their*
 20 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 21 *the diverse community it serves.*

22 Louisiana State University Health Sciences

23 Center–New Orleans -

24 Authorized Positions		(0)		(0)
25 Nondiscretionary Expenditures	\$	19,902,220	\$	28,010,452
26 Discretionary Expenditures	\$	150,768,735	\$	140,559,161

27 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*
 28 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 29 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 30 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 31 *a learning environment of excellence, in which students are prepared for career success and*
 32 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 33 *of new knowledge, securing extramural support, and translating their findings into improved*
 34 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 35 *renewal of the needed health professions workforce. It is a local, national, and international*
 36 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 37 *patients and the greater Louisiana community. It participates in mutual planning with*
 38 *community partners and explores areas of invention and collaboration to implement new*
 39 *endeavors for outreach in education, research, service and patient care.*

40 Louisiana State University Health Sciences

41 Center–Shreveport -

42 Authorized Positions		(0)		(0)
43 Nondiscretionary Expenditures	\$	22,112,297	\$	19,042,598
44 Discretionary Expenditures	\$	97,897,143	\$	98,815,396

45 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 46 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 47 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 48 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 49 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 50 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 51 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 52 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 53 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 54 *of patients; achieving distinction and international recognition for basic science and clinical*

1 *research programs that contribute to the body of knowledge and practice in science and*
 2 *medicine; supporting the region and the State in economic growth and prosperity by*
 3 *utilizing research and knowledge to engage in productive partnerships with the private*
 4 *sector.*

5	Louisiana State University–Eunice -			
6	Authorized Positions		(0)	(0)
7	Nondiscretionary Expenditures	\$	1,543,603	\$ 1,605,536
8	Discretionary Expenditures	\$	16,404,202	\$ 15,460,637

9 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE) is a*
 10 *comprehensive, open admissions institution of higher education. The University is dedicated*
 11 *to high quality, low-cost education and is committed to academic excellence and the dignity*
 12 *and worth of the individual. To this end, Louisiana State University at Eunice offers*
 13 *associate degrees, certificates and continuing education programs as well as transfer*
 14 *curricula. Its curricula span the liberal arts, sciences, business and technology, pre-*
 15 *professional and professional areas for the benefit of a diverse population. All who can*
 16 *benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and*
 17 *to expand their knowledge and skills at LSUE.*

18	Louisiana State University–Shreveport -			
19	Authorized Positions		(0)	(0)
20	Nondiscretionary Expenditures	\$	5,330,655	\$ 5,404,511
21	Discretionary Expenditures	\$	64,441,150	\$ 64,012,265

22 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 23 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 24 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 25 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 26 *personal growth of students; produce graduates who possess the intellectual resources and*
 27 *professional personal skills that will enable them to be effective and productive members of*
 28 *an ever-changing global community and enhance the cultural, technological, social, and*
 29 *economic development of the region through outstanding teaching, research, and public*
 30 *service.*

31	Louisiana State University–Agricultural			
32	Center -			
33	Authorized Positions		(0)	(0)
34	Nondiscretionary Expenditures	\$	15,410,141	\$ 16,260,634
35	Discretionary Expenditures	\$	101,551,339	\$ 95,455,524

36 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 37 *is to enhance the quality of life for people through research and educational programs that*
 38 *develop the best use of natural resources, conserve and protect the environment, enhance*
 39 *development of existing and new agricultural and related enterprises, develop human and*
 40 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 41 *legislative bodies.*

42	Pennington Biomedical Research Center -			
43	Authorized Positions		(0)	(0)
44	Nondiscretionary Expenditures	\$	5,679,969	\$ 3,535,240
45	Discretionary Expenditures	\$	30,751,669	\$ 31,281,905

1 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 2 *Center is multifaceted, yet focused on a single mission: to promote longer, healthier lives*
 3 *through nutritional research and preventive medicine. The center's mission is to attack*
 4 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 5 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 6 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 7 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 8 *extended to communities and large populations and then shared with scientists and spread*
 9 *to consumers across the world through public education programs and commercial*
 10 *applications.*

11 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

12 EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
13 Southern University Board of Supervisors -		
14 Authorized Positions	(0)	(0)
15 Nondiscretionary Expenditures	\$ 20,481,389	\$ 23,793,812
16 Discretionary Expenditures	<u>\$ 194,407,342</u>	<u>\$ 157,803,913</u>
17 TOTAL EXPENDITURES	<u>\$ 214,888,731</u>	<u>\$ 181,597,725</u>
18 MEANS OF FINANCE (NONDISCRETIONARY):		
19 State General Fund (Direct)	<u>\$ 20,481,389</u>	<u>\$ 23,793,812</u>
20 TOTAL MEANS OF FINANCING		
21 (NONDISCRETIONARY)	<u>\$ 20,481,389</u>	<u>\$ 23,793,812</u>
22 MEANS OF FINANCE (DISCRETIONARY):		
23 State General Fund (Direct)	\$ 47,991,086	\$ 32,728,851
24 State General Fund by:		
25 Interagency Transfers	\$ 4,476,791	\$ 4,476,791
26 Fees & Self-generated Revenues	\$ 115,831,100	\$ 112,289,046
27 Statutory Dedications:		
28 Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
29 Higher Education Campus Revitalization		
30 Fund	\$ 6,700,000	\$ 0
31 Pari-Mutuel Live Racing Facility		
32 Gaming Control Fund	\$ 50,000	\$ 50,000
33 Support Education in Louisiana First Fund	\$ 2,742,695	\$ 2,843,399
34 Southern University AgCenter Program		
35 Fund	\$ 750,000	\$ 750,000
36 Criminal Justice and First Responder Fund	\$ 1,000,000	\$ 0
37 Education Excellence Fund	\$ 11,461	\$ 11,617
38 Shreveport Riverfront and Convention		
39 Center and Independence Stadium Fund	\$ 200,000	\$ 0
40 Federal Funds	<u>\$ 13,654,209</u>	<u>\$ 3,654,209</u>
41 TOTAL MEANS OF FINANCING		
42 (DISCRETIONARY)	<u>\$ 194,407,342</u>	<u>\$ 157,803,913</u>

43 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
 44 following amounts shall be allocated to each higher education institution:

1	Southern University Board of Supervisors -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	441,893	\$ 501,903
4	Discretionary Expenditures	\$	3,721,319	\$ 3,563,477

5 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
6 *exercise power necessary to supervise and manage the campuses of postsecondary education*
7 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
8 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
9 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
10 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
11 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
12 *programs of study (subject to Regents approval), award certificates and confer degrees and*
13 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
14 *the supervision and management of the university system it supervises. The Southern*
15 *University System is comprised of the campuses under the supervision and management of*
16 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
17 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
18 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
19 *University Law Center (SULC) and Southern University Agricultural Research and*
20 *Extension Center (SUAG).*

21	Southern University–Agricultural &			
22	Mechanical College -			
23	Authorized Positions		(0)	(0)
24	Nondiscretionary Expenditures	\$	11,735,811	\$ 12,235,419
25	Discretionary Expenditures	\$	100,441,675	\$ 93,441,971

26 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
27 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
28 *of undergraduate, graduate, and professional programs. The mission of Southern University*
29 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
30 *opportunities for a diverse student population to achieve a high-quality, global educational*
31 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
32 *public service to the community, the state, the nation, and the world so that Southern*
33 *University graduates are competent, informed, and productive citizens.*

34	Southern University–Law Center -			
35	Authorized Positions		(0)	(0)
36	Nondiscretionary Expenditures	\$	2,676,735	\$ 3,053,515
37	Discretionary Expenditures	\$	26,699,276	\$ 19,705,946

38 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
39 *training to a diverse group of students in pursuit of a Juris Doctorate degree. SULC seeks*
40 *to maintain its historical tradition of providing legal education opportunities to under-*
41 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
42 *individuals, professionally equipped for positions of responsibility and leadership; provide*
43 *a comprehensive knowledge of the civil law in Louisiana; and promote legal services in*
44 *underprivileged urban and rural communities.*

45	Southern University–New Orleans -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	2,316,915	\$ 4,037,365
48	Discretionary Expenditures	\$	23,002,759	\$ 16,057,908

1 **Role, Scope, and Mission Statement:** *Southern University–New Orleans (SUNO) primarily*
 2 *serves the educational and cultural needs of the Greater New Orleans metropolitan area.*
 3 *SUNO creates and maintains an environment conducive to learning and growth, promotes*
 4 *the upward mobility of students by preparing them to enter into new, as well as traditional,*
 5 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 6 *provides a sound education tailored to special needs of students coming to an open*
 7 *admissions institution and prepares them for full participation in a complex and changing*
 8 *society. SUNO provides instruction for the working adult populace of the area who seek to*
 9 *continue their education in the evening or on weekends.*

10	Southern University–Shreveport -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 2,038,000	\$ 1,906,912
13	Discretionary Expenditures	\$ 14,623,271	\$ 14,136,334

14 **Role, Scope, and Mission Statement:** *Southern University–Shreveport (SUSLA) primarily*
 15 *serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs*
 16 *of this population primarily through a select number of associates degree and certificate*
 17 *programs. These programs are designed for a number of purposes; for students who plan*
 18 *to transfer to a four-year institution to pursue further academic training, for students*
 19 *wishing to enter the workforce and for employees desiring additional training and/or*
 20 *retraining.*

21	Southern University–Agricultural Research &		
22	Extension Center -		
23	Authorized Positions	(0)	(0)
24	Nondiscretionary Expenditures	\$ 1,272,035	\$ 2,058,698
25	Discretionary Expenditures	\$ 25,919,042	\$ 10,898,277

26 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 27 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 28 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 29 *their scientific, technological, social, economic and cultural needs. The center generates*
 30 *knowledge through its research and disseminates relevant information through its extension*
 31 *program that addresses the scientific, technological, social, economic and cultural needs of*
 32 *all citizens, with particular emphasis on those who are socially, economically and*
 33 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 34 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 35 *and efficient use of the resources provided to the center.*

36 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

37	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
38	University of Louisiana Board of Supervisors -		
39	Authorized Positions	(0)	(0)
40	Nondiscretionary Expenditures	\$ 122,241,068	\$ 114,950,499
41	Discretionary Expenditures	\$ 876,103,437	\$ 887,600,882
42	TOTAL EXPENDITURES	<u>\$ 998,344,505</u>	<u>\$ 1,002,551,381</u>
43	MEANS OF FINANCE (NONDISCRETIONARY):		
44	State General Fund (Direct)	<u>\$ 122,241,068</u>	<u>\$ 114,950,499</u>
45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 122,241,068</u>	<u>\$ 114,950,499</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 177,794,897	\$ 175,618,627
3	State General Fund by:		
4	Interagency Transfers	\$ 309,923	\$ 259,923
5	Fees & Self-generated Revenues	\$ 672,482,759	\$ 693,993,461
6	Statutory Dedications:		
7	Calcasieu Parish Fund	\$ 681,775	\$ 330,000
8	Calcasieu Parish Higher Education		
9	Improvement Fund	\$ 1,452,073	\$ 1,452,073
10	Louisiana Rescue Plan Fund	\$ 8,000,000	\$ 0
11	Support Education in Louisiana First Fund	<u>\$ 15,382,010</u>	<u>\$ 15,946,798</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 876,103,437</u>	<u>\$ 887,600,882</u>

14 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors,
15 the following amounts shall be allocated to each higher education institution:

16	University of Louisiana Board of Supervisors -		
17	Authorized Positions	(0)	(0)
18	Nondiscretionary Expenditures	\$ 862,158	\$ 834,068
19	Discretionary Expenditures	\$ 5,114,388	\$ 3,935,072

20 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
21 *the nine institutions under the supervision and management of the Board of Supervisors for*
22 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
23 *McNeese State University, Nicholls State University, Northwestern State University of*
24 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
25 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
26 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
27 *supervise and manage the institutions of postsecondary education under its control,*
28 *including receiving and expending all funds appropriated for the use of the board and the*
29 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
30 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
31 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
32 *equipment; maintaining and improving facilities; employing and fixing salaries of*
33 *personnel; reviewing and approving curricula and programs of study subject to approval*
34 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
35 *rules and regulations; and performing such other functions as are necessary to the*
36 *supervision and management of the system.*

37	Nicholls State University -		
38	Authorized Positions	(0)	(0)
39	Nondiscretionary Expenditures	\$ 10,098,697	\$ 9,424,008
40	Discretionary Expenditures	\$ 62,415,861	\$ 56,664,278

41 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
42 *regional, selective admissions university that provides a unique blend of excellent academic*
43 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
44 *university has been the leader in postsecondary education in an area rich in cultural and*
45 *natural resources. While maintaining major partnerships with businesses, local school*
46 *systems, community agencies, and other educational institutions, Nicholls actively*
47 *participates in the educational, social, and cultural infrastructure of the region. Nicholls'*
48 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
49 *the nation's major estuaries provides valuable opportunities for instruction, research and*
50 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
51 *Nicholls makes significant contributions to the economic development of the region,*
52 *maintaining a vital commitment to the well-being of its people through programs that have*
53 *strong ties to a nationally recognized health care industry in the Thibodaux – Houma*
54 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*

1 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
2 *leadership and services in South Central Louisiana.*

3 Grambling State University -

4 Authorized Positions	(0)	(0)
5 Nondiscretionary Expenditures	\$ 6,255,759	\$ 6,496,918
6 Discretionary Expenditures	\$ 49,437,555	\$ 48,487,448

7 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
8 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
9 *and graduate programs of study. The university embraces its founding principle of*
10 *educational opportunity, is committed to the education of minorities in American society,*
11 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
12 *community of learners strives for excellence in the pursuit of knowledge. The university*
13 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
14 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
15 *provides a living and learning environment to nurture students' development for leadership*
16 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
17 *study and preservation of African American history, art and culture, and seeks to foster in*
18 *its students a commitment to service to improve the quality of life for all.*

19 Louisiana Tech University -

20 Authorized Positions	(0)	(0)
21 Nondiscretionary Expenditures	\$ 14,179,674	\$ 14,978,611
22 Discretionary Expenditures	\$ 127,489,661	\$ 125,697,950

23 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
24 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
25 *strong outreach and service programs and activities. To fulfill its obligations, the university*
26 *will maintain a strong research, creative environment, and intellectual environment that*
27 *encourages the development and application of knowledge. Recognizing that service is an*
28 *important function of every university, Louisiana Tech provides outreach programs and*
29 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
30 *and research as integral to the university's purpose. Committed to graduate education*
31 *through the doctorate, it will conduct research appropriate to the level of academic*
32 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
33 *Doctoral programs will continue to focus on fields of study in which the university has the*
34 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
35 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*
36 *business innovation.*

37 McNeese State University -

38 Authorized Positions	(0)	(0)
39 Nondiscretionary Expenditures	\$ 9,198,623	\$ 8,444,774
40 Discretionary Expenditures	\$ 64,087,731	\$ 69,824,823

41 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
42 *institution that provides leadership for educational, cultural, and economic development for*
43 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
44 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
45 *area. The institution promotes diverse economic growth and provides programs critical to*
46 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
47 *programs and services are vital resources for increasing the level of education, productivity,*
48 *and quality of life for the citizens of Louisiana. The university allocates resources and*
49 *functions according to principles and values that promote accountability for excellence in*
50 *teaching, scholarship and service, and for cultural awareness and economic development.*
51 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
52 *partnerships and collaboration with community and educational entities to facilitate*
53 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
54 *learning technology enables a broader student population to reach higher education goals.*

1	University of Louisiana at Monroe -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 11,592,305	\$ 11,701,208
4	Discretionary Expenditures	\$ 94,880,201	\$ 90,738,668

5 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
6 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
7 *experience emphasizing a learning environment where excellence is the hallmark. The*
8 *university dedicates itself to student learning, pure and applied research, and advancing*
9 *knowledge through traditional and alternative delivery modalities. With its human,*
10 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
11 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
12 *living in the urban and rural regions of the mid-South and the world beyond. The university*
13 *offers a broad array of academic and professional programs from the associate level*
14 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
15 *Coupled with research and service, these programs address the postsecondary educational*
16 *needs of the area’s citizens, businesses, and industries.*

17	Northwestern State University -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 9,553,392	\$ 9,264,954
20	Discretionary Expenditures	\$ 80,109,715	\$ 80,271,618

21 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
22 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
23 *geographic area between the borders of Texas and Mississippi. It serves the educational and*
24 *cultural needs of the region through traditional and electronic delivery of courses. Distance*
25 *education continues to be an increasingly integral part of Northwestern’s degree program*
26 *delivery, providing flexibility for serving the educational needs and demands of students,*
27 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
28 *graduate education and to public service enable it to favorably affect the economic*
29 *development of the region and to improve the quality of life for its citizens. The university’s*
30 *Leesville campus, in close proximity to the Fort Johnson U.S. Army base, offers a prime*
31 *opportunity for the university to provide educational experiences to military personnel*
32 *stationed there, and, through electronic program delivery, to armed forces throughout the*
33 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
34 *admissions college for the liberal arts.*

35	Southeastern Louisiana University -		
36	Authorized Positions	(0)	(0)
37	Nondiscretionary Expenditures	\$ 16,466,432	\$ 16,502,141
38	Discretionary Expenditures	\$ 119,009,840	\$ 126,784,808

39 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
40 *is to lead the educational, economic, and cultural development of the southeast region of the*
41 *state known as the Northshore. Its educational programs are based on evolving curricula*
42 *that address emerging regional, national, and international priorities. The university*
43 *promotes student success and retention as well as intellectual and personal growth through*
44 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
45 *non-credit educational experiences emphasize challenging, relevant course content and*
46 *innovative, effective delivery systems. Global perspectives are broadened through*
47 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
48 *embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic*
49 *collaborative efforts range from local to global in scope and encompass education, business,*
50 *industry, and the public sector. Of particular interest are partnerships that directly or*
51 *indirectly contribute to economic renewal and diversification.*

1	University of Louisiana at Lafayette -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 25,580,743	\$ 24,683,656
4	Discretionary Expenditures	\$ 189,959,489	\$ 204,338,830

5 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
6 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
7 *extension of mankind’s intellectual traditions. The university provides intellectual leadership*
8 *for the educational, cultural, and economic development of its region and the state through*
9 *its instructional, research, and service activities. Graduate study and research are integral*
10 *to the university's mission. Doctoral programs will continue to focus on fields of study in*
11 *which UL Lafayette has the ability to achieve national competitiveness or to respond to*
12 *specific state or regional needs. UL Lafayette is committed to promoting social mobility and*
13 *equality of opportunity. The university extends its resources to the diverse constituencies it*
14 *serves through research centers, continuing education, public outreach programs, cultural*
15 *activities, and access to campus facilities. Because of its location in the heart of South*
16 *Louisiana, UL Lafayette will continue its leadership in maintaining instructional and*
17 *research programs that preserve Louisiana’s history and the rich Cajun and Creole*
18 *cultures.*

19	University of New Orleans -		
20	Authorized Positions	(0)	(0)
21	Nondiscretionary Expenditures	\$ 18,453,285	\$ 12,620,161
22	Discretionary Expenditures	\$ 83,598,996	\$ 80,857,387

23 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
24 *comprehensive metropolitan research university providing essential support for the*
25 *economic, educational, social, and cultural development of the New Orleans metropolitan*
26 *area. The institution's primary service area includes Orleans Parish and the seven*
27 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
28 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
29 *educational needs of this population primarily through a wide variety of baccalaureate*
30 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
31 *of business, education, and engineering. UNO offers a variety of graduate programs,*
32 *including doctoral programs in chemistry, education, engineering and applied sciences,*
33 *financial economics, political science, psychology, and urban studies. As an urban university*
34 *serving the state's largest metropolitan area, UNO directs its resources and efforts towards*
35 *partnerships with business and government to address the complex issues and opportunities*
36 *that affect New Orleans and the surrounding metropolitan area.*

37 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
38 **BOARD OF SUPERVISORS**

39	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
40	Louisiana Community and Technical		
41	Colleges Board of Supervisors -		
42	Authorized Positions	(0)	(0)
43	Nondiscretionary Expenditures	\$ 49,675,433	\$ 50,193,334
44	Discretionary Expenditures	\$ 291,461,405	\$ 293,909,710
45	TOTAL EXPENDITURES	<u>\$ 341,136,838</u>	<u>\$ 344,103,044</u>
46	MEANS OF FINANCE (NONDISCRETIONARY):		
47	State General Fund (Direct)	<u>\$ 49,675,433</u>	<u>\$ 50,193,334</u>
48	TOTAL MEANS OF FINANCING		
49	(NONDISCRETIONARY)	<u>\$ 49,675,433</u>	<u>\$ 50,193,334</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 105,616,179	\$ 104,073,915
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 169,815,083	\$ 173,792,107
5	Statutory Dedications:		
6	Calcasieu Parish Fund	\$ 227,259	\$ 110,000
7	Calcasieu Parish Higher Education		
8	Improvement Fund	\$ 484,025	\$ 484,025
9	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
10	Orleans Parish Excellence Fund	\$ 332,771	\$ 280,499
11	Support Education in Louisiana First Fund	<u>\$ 4,986,088</u>	<u>\$ 5,169,164</u>
12	 TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 291,461,405</u>	<u>\$ 293,909,710</u>

14 Payable out of the State General Fund by
 15 Fees and Self-generated Revenues to the Louisiana
 16 Community and Technical Colleges Board of
 17 Supervisors due to changes in enrollment \$ 2,020,000

18 Provided, however, that the \$2,020,000 in Fees and Self-generated Revenues shall be
 19 allocated as follows:

20	Baton Rouge Community College	\$ 500,000
21	Delgado Community College	\$ 1,000,000
22	L.E. Fletcher Technical Community College	\$ 520,000

23 Out of the funds appropriated herein to the Board of Supervisors of Community and
 24 Technical Colleges, the following amounts shall be allocated to each higher education
 25 institution:

26	Louisiana Community and Technical Colleges		
27	Board of Supervisors -		
28	Authorized Positions	(0)	(0)
29	Nondiscretionary Expenditures	\$ 2,540,464	\$ 2,598,840
30	Discretionary Expenditures	\$ 1,864,126	\$ 1,851,751

31 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 32 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*
 33 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 34 *efficient management of the colleges within the System through policy making and oversight*
 35 *to educate and prepare Louisiana residents for workforce success, prosperity and improved*
 36 *quality of life.*

37	Baton Rouge Community College -		
38	Authorized Positions	(0)	(0)
39	Nondiscretionary Expenditures	\$ 5,103,443	\$ 5,421,886
40	Discretionary Expenditures	\$ 38,043,366	\$ 40,528,524

41 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 42 *institution. The mission of Baton Rouge Community College includes the offering of the*
 43 *highest quality collegiate and career education through comprehensive curricula allowing*
 44 *for transfer to four-year colleges and universities, community education programs and*
 45 *services life-long learning, and distance learning programs. This variety of offerings will*
 46 *prepare students to enter the job market, to enhance personal and professional growth, or*
 47 *to change occupations through training and retraining. The curricular offerings shall*
 48 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 49 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 50 *educational quality. Due to its location, BRCC is particularly suited to serve the special*

1 *needs of area business and industries and the local, state, and federal governmental*
2 *complex.*

3 Delgado Community College -			
4 Authorized Positions	(0)		(0)
5 Nondiscretionary Expenditures	\$ 13,196,342	\$	11,663,974
6 Discretionary Expenditures	\$ 68,849,163	\$	69,861,161

7 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
8 *centered environment in which to prepare students from diverse backgrounds to attain their*
9 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
10 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
11 *admissions, public higher education institution providing pre-baccalaureate programs,*
12 *occupational and technical training, developmental studies, and continuing education.*

13 Nunez Community College -			
14 Authorized Positions	(0)		(0)
15 Nondiscretionary Expenditures	\$ 1,700,189	\$	1,705,893
16 Discretionary Expenditures	\$ 10,128,083	\$	10,404,093

17 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
18 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
19 *on the development of the total person by offering a blend of occupational sciences, and the*
20 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
21 *democratic society, Nunez Community College will provide a comprehensive educational*
22 *program that helps students cultivate values and skills in critical thinking, decision-making*
23 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
24 *courses that transfer to senior institutions.*

25 Bossier Parish Community College -			
26 Authorized Positions	(0)		(0)
27 Nondiscretionary Expenditures	\$ 4,604,018	\$	5,369,235
28 Discretionary Expenditures	\$ 31,258,123	\$	30,486,783

29 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
30 *This mission is accomplished through courses and programs that provide sound academic*
31 *education, broad career and workforce training, continuing education, and varied*
32 *community services. The college provides a wholesome, ethical, and intellectually*
33 *stimulating environment in which diverse students develop their academic and vocational*
34 *skills to compete in a technological society.*

35 South Louisiana Community College -			
36 Authorized Positions	(0)		(0)
37 Nondiscretionary Expenditures	\$ 7,062,879	\$	7,054,785
38 Discretionary Expenditures	\$ 27,539,962	\$	27,470,531

39 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
40 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
41 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
42 *workplace and economy; promotion of economic development and job mastery of skills*
43 *necessary for competence in industry specific to south Louisiana; completion of development*
44 *or remedial cultural enrichment, lifelong learning and life skills.*

45 River Parishes Community College -			
46 Authorized Positions	(0)		(0)
47 Nondiscretionary Expenditures	\$ 1,878,197	\$	1,648,906
48 Discretionary Expenditures	\$ 14,513,977	\$	14,671,749

1 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 2 *admission, two-year, post-secondary public institution serving the river parishes. The*
 3 *College provides transferable courses and curricula up to and including Certificates and*
 4 *Associates degrees. River Parishes Community College also collaborates with the*
 5 *communities it serves by providing programs for personal, professional, and academic*
 6 *growth.*

7	Louisiana Delta Community College -		
8	Authorized Positions	(0)	(0)
9	Nondiscretionary Expenditures	\$ 2,801,302	\$ 3,755,681
10	Discretionary Expenditures	\$ 20,051,374	\$ 18,991,232

11 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 12 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 13 *of course and programs that provide sound academic education, broad based vocational and*
 14 *career training, continuing educational and various community and outreach services. The*
 15 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 16 *stimulating setting where students are encouraged to develop their academic, vocational,*
 17 *and career skills to their highest potential in order to successfully compete in this rapidly*
 18 *changing and increasingly technology-based society.*

19	Northwest Louisiana Technical Community College -		
20	Authorized Positions	(0)	(0)
21	Nondiscretionary Expenditures	\$ 1,653,923	\$ 1,643,884
22	Discretionary Expenditures	\$ 7,557,414	\$ 7,495,527

23 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 24 *Technical Community College remains workforce development. The Northwest Louisiana*
 25 *Technical Community College provides affordable technical academic education needed to*
 26 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 27 *demands of industry. Included is training, retraining, cross training and continuous*
 28 *upgrading of the state's workforce so that citizens are employable at both entry and*
 29 *advanced levels.*

30	SOWELA Technical Community College -		
31	Authorized Positions	(0)	(0)
32	Nondiscretionary Expenditures	\$ 2,964,111	\$ 2,901,079
33	Discretionary Expenditures	\$ 20,175,953	\$ 20,873,037

34 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 35 *environment designed to afford every student an equal opportunity to develop to his/her full*
 36 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 37 *community college offering programs including associate degrees, diplomas, and technical*
 38 *certificates as well as non-credit courses. The college is committed to accessible and*
 39 *affordable quality education, relevant training, and re-training by providing post-secondary*
 40 *academic and technical education to meet the educational advancement and workforce*
 41 *development needs of the community.*

42	L.E. Fletcher Technical Community College -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 1,816,336	\$ 2,142,805
45	Discretionary Expenditures	\$ 11,947,070	\$ 11,621,443

46 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 47 *open-admission, two-year public institution of higher education dedicated to offering quality,*
 48 *economical technical programs and academic courses to the citizens of south Louisiana for*
 49 *the purpose of preparing individuals for immediate employment, career advancement and*
 50 *future learning.*

1	LCTCSOnline -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	1,245,091	\$ 1,245,091

5 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
6 *delivering educational programming online via the Internet. LCTCSOnline currently*
7 *provides over 50 courses and one full general education program for community college and*
8 *technical college students. LCTCSOnline courses and programs are available through and*
9 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
10 *delivers courses and programs via a centralized portal where students can search a catalog*
11 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
12 *may order publisher content and eBooks, check their progress and see their grades in the*
13 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
14 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
15 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
16 *accredited college with the appropriate accreditation to offer the course or program. The*
17 *college at which the student is admitted and will receive a credential is considered the Home*
18 *College. The Home College will provide all student support services including program*
19 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
20 *eBooks where available that results in significant cost savings to the student and assures that*
21 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
22 *to create greater access and variety of high quality programming options while containing*
23 *student costs. LCTCSOnline will provide competency-based classes in which students may*
24 *enroll any day of the year.*

25	Northshore Technical Community College -			
26	Authorized Positions		(0)	(0)
27	Nondiscretionary Expenditures	\$	2,718,377	\$ 2,681,010
28	Discretionary Expenditures	\$	17,029,090	\$ 16,973,877

29 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
30 *is a public, technical community college offering programs including associate degrees,*
31 *diplomas, and technical certificates. These offerings provide skilled employees for business*
32 *and industry that contribute to the overall economic development and workforce needs of*
33 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
34 *quality and accountability, enhancing services to communities and state, providing effective*
35 *articulation and credit transfer to other institutions of higher education, and contributing*
36 *to the development of business, industry and the community through customized education,*
37 *job training and re-training. NTCC is committed to providing quality workforce training and*
38 *transfer opportunities to students seeking a competitive edge in today's global economy.*

39	Central Louisiana Technical Community College -			
40	Authorized Positions		(0)	(0)
41	Nondiscretionary Expenditures	\$	1,635,852	\$ 1,605,356
42	Discretionary Expenditures	\$	8,388,613	\$ 8,564,911

43 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
44 *(CLTCC) is a two-year public technical community college offering associate degrees,*
45 *certificates, and diplomas that prepare individuals for high-demand occupations and*
46 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
47 *proactive business advisory committees and delivering on-time industry-based certifications*
48 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
49 *educational and business partnership strategies in an environment that promotes life-long*
50 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
51 *who grow viable businesses for the future. Using innovative educational strategies, the*
52 *college creates a skilled workforce and prepares individuals for advanced educational*
53 *opportunities.*

1	Adult Basic Education -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	2,870,000	\$ 0

5 **Role, Scope, and Mission Statement:** *Louisiana’s comprehensive adult education program*
6 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
7 *information processing skills and computational skills leading to a high school equivalency*
8 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
9 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
10 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
11 *local adult education providers comprised of colleges, local school systems, and community-*
12 *based organizations through the administration of grant funds, professional development*
13 *and technical assistance, collaboration with workforce partners, and leadership*
14 *development. Local adult education providers deliver courses and programs open to all*
15 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
16 *English language proficiency. WorkReady U operates approximately 23 adult education*
17 *programs in partnership with the community and technical colleges and other community*
18 *entities across the states. These locations served over 40,000 students annually in various*
19 *learning programs: high school equivalency, literacy and numeracy education, English*
20 *acquisition, and civics education.*

21				
22	Workforce Training Rapid Response -			
23	Authorized Positions		(0)	(0)
24	Nondiscretionary Expenditures	\$	0	\$ 0
25	Discretionary Expenditures	\$	10,000,000	\$ 10,000,000

26 **Role, Scope, and Mission Statement:** *Customized programs that are designed to quickly*
27 *ramp up and mobilize training to respond to the fast-paced and changing nature of today’s*
28 *workplace. With rapid changes brought about by innovation, new occupations, and*
29 *increasing technological skills needed to enter the workforce, the Workforce Training Rapid*
30 *Response Program assists employers with unique training designed in a compressed nature*
31 *that leads to academic awards and/or industry-based credentials required for employment.*
32 *With a required business and industry match, the Louisiana Community and Technical*
33 *College System ensures that programs are of high demand/ high wage nature by*
34 *implementing programs that are related to the Louisiana Workforce Commission’s Tier One,*
35 *Four and Five Star occupation rating.*

36 **SPECIAL SCHOOLS AND COMMISSIONS**

37 **19-656 SPECIAL SCHOOL DISTRICT**

38	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
39	Administration and Shared Services -			
40	Authorized Positions		(89)	(87)
41	Nondiscretionary Expenditures	\$	4,111,365	\$ 4,053,028
42	Discretionary Expenditures	\$	12,754,240	\$ 11,273,624

43 **Program Description:** *Provides administrative direction and support services essential for*
44 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
45 *the administrative category to provide the following essential services: executive, personnel,*
46 *accounting, purchasing, and facility planning and management. School operations include*
47 *maintenance (security, custodial, general maintenance) and food service. Student services*
48 *include student health services, student transportation, technology, admissions/records, and*
49 *appraisal services.*

50	Louisiana School for the Deaf -			
51	Authorized Positions		(114)	(107)
52	Nondiscretionary Expenditures	\$	1,695,071	\$ 1,672,709
53	Discretionary Expenditures	\$	7,528,691	\$ 7,162,851

1 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 2 *years of age through a comprehensive quality educational program which prepares students*
 3 *for post-secondary training and/or the workforce and a pleasant, safe and caring*
 4 *environment in which students can live and learn.*

5	Louisiana School for the Visually Impaired -		
6	Authorized Positions	(69)	(66)
7	Authorized Other Charges Positions	(1)	(1)
8	Nondiscretionary Expenditures	\$ 967,315	\$ 966,178
9	Discretionary Expenditures	\$ 4,867,125	\$ 4,951,526

10 **Program Description:** *Provides educational services to blind and/or visually impaired*
 11 *children 3-21 years of age through a comprehensive quality educational program which*
 12 *prepares students for post-secondary training and/or the workforce and a pleasant, safe and*
 13 *caring environment in which students can live and learn.*

14	Special Schools Programs -		
15	Authorized Positions	(84)	(77)
16	Authorized Other Charges Positions	(2)	(2)
17	Nondiscretionary Expenditures	\$ 6,726,969	\$ 6,712,252
18	Discretionary Expenditures	\$ 2,433,616	\$ 1,441,648

19 **Program Description:** *Provides special education and related services to children with*
 20 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 21 *educational services to eligible children enrolled in state-operated mental health facilities.*

22	Auxiliary Account -		
23	Authorized Positions	(0)	(0)
24	Nondiscretionary Expenditures	\$ 0	\$ 0
25	Discretionary Expenditures	\$ 2,500	\$ 2,500

26 **Account Description:** *Provides a student activity center funded with Fees and Self-*
 27 *generated Revenues.*

28	TOTAL EXPENDITURES	\$ 41,086,892	\$ 38,236,316
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29	MEANS OF FINANCE (NONDISCRETIONARY):		
30	State General Fund (Direct)	\$ 8,046,231	\$ 7,948,382
31	State General Fund by:		
32	Interagency Transfers	\$ 5,302,269	\$ 5,303,714
33	Statutory Dedications:		
34	Education Excellence Fund	\$ 152,220	\$ 152,071

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	\$ 13,500,720	\$ 13,404,167

37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 22,095,200	\$ 20,232,521
39	State General Fund by:		
40	Interagency Transfers	\$ 5,322,827	\$ 4,431,483
41	Fees & Self-generated Revenues	\$ 168,145	\$ 168,145

42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	\$ 27,586,172	\$ 24,832,149

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 30,550,484	\$ 29,841,016
3	Operating Expenses	\$ 2,608,521	\$ 2,588,219
4	Professional Services	\$ 1,615,671	\$ 1,073,671
5	Other Charges	\$ 2,934,474	\$ 3,036,360
6	Acquisitions/Major Repairs	<u>\$ 3,377,742</u>	<u>\$ 1,697,050</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 41,086,892</u>	<u>\$ 38,236,316</u>

8 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
9 **THE ARTS**

10	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
11	Louisiana Virtual School -		
12	Authorized Positions	(0)	(0)
13	Authorized Other Charges Positions	(15)	(15)
14	Nondiscretionary Expenditures	\$ 0	\$ 0
15	Discretionary Expenditures	\$ 200,000	\$ 200,000

16 **Program Description:** *Provides instructional services to public high schools throughout*
17 *the state of Louisiana where such instruction would not otherwise be available. The school*
18 *operates through web-based instructions; students access class information through the*
19 *internet. The program provides instruction in math, science, foreign languages, the*
20 *humanities, and the arts.*

21	Living and Learning Community -		
22	Authorized Positions	(91)	(91)
23	Authorized Other Charges Positions	(13)	(13)
24	Nondiscretionary Expenditures	\$ 1,466,238	\$ 1,479,497
25	Discretionary Expenditures	<u>\$ 9,533,770</u>	<u>\$ 14,028,954</u>

26 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
27 *benefit from an environment of academic and personal excellence through a rigorous and*
28 *challenging educational experience in a safe environment.*

29	TOTAL EXPENDITURES	<u>\$ 11,200,008</u>	<u>\$ 15,708,451</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY):

31	State General Fund (Direct)	\$ 1,364,254	\$ 1,377,373
32	State General Fund by:		
33	Interagency Transfers	\$ 22,952	\$ 22,952
34	Statutory Dedications:		
35	Education Excellence Fund	<u>\$ 79,032</u>	<u>\$ 79,172</u>

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 1,466,238</u>	<u>\$ 1,479,497</u>

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund (Direct)	\$ 5,666,554	\$ 10,514,443
40	State General Fund by:		
41	Interagency Transfers	\$ 3,416,757	\$ 3,064,052
42	Fees & Self-generated Revenues	<u>\$ 650,459</u>	<u>\$ 650,459</u>

43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 9,733,770</u>	<u>\$ 14,228,954</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,782,331	\$ 8,394,958
3	Operating Expenses	\$ 1,531,587	\$ 1,603,152
4	Professional Services	\$ 60,000	\$ 60,000
5	Other Charges	\$ 1,045,131	\$ 1,068,054
6	Acquisitions/Major Repairs	\$ <u>780,959</u>	\$ <u>4,582,287</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,200,008</u>	\$ <u>15,708,451</u>

8 **19-658 THRIVE ACADEMY**

9	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
10	Instruction -		
11	Authorized Positions	(44)	(49)
12	Nondiscretionary Expenditures	\$ 696,991	\$ 825,379
13	Discretionary Expenditures	\$ <u>9,701,782</u>	\$ <u>9,840,279</u>

14 **Program Description:** *Provides an opportunity for underserved students in a residential*
 15 *setting to meet physical, emotional, and educational needs of students and provides them*
 16 *with the tools to advocate for themselves and to make a lasting impact on their community.*

17	TOTAL EXPENDITURES	\$ <u>10,398,773</u>	\$ <u>10,665,658</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund (Direct)	\$ 481,355	\$ 574,508
20	State General Fund by:		
21	Interagency Transfers	\$ 137,918	\$ 173,435
22	Statutory Dedications:		
23	Education Excellence Fund	\$ <u>77,718</u>	\$ <u>77,436</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	\$ <u>696,991</u>	\$ <u>825,379</u>

26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund (Direct)	\$ 7,469,207	\$ 7,628,839
28	State General Fund by:		
29	Interagency Transfers	\$ 2,232,575	\$ 2,206,440
30	Fees & Self-generated Revenues	\$ <u>0</u>	\$ <u>5,000</u>

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	\$ <u>9,701,782</u>	\$ <u>9,840,279</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 5,554,195	\$ 5,559,448
35	Operating Expenses	\$ 4,387,948	\$ 4,807,660
36	Professional Services	\$ 140,555	\$ 140,555
37	Other Charges	\$ 162,995	\$ 157,995
38	Acquisitions/Major Repairs	\$ <u>153,080</u>	\$ <u>0</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,398,773</u>	\$ <u>10,665,658</u>
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1 **19-659 ÉCOLE POINTE-AU-CHIEN**

2	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Instruction -			
4	Authorized Positions		(13)	(16)
5	Nondiscretionary Expenditures	\$	59,453	\$ 190,427
6	Discretionary Expenditures	\$	<u>2,049,479</u>	<u>\$ 1,748,699</u>

7 **Program Description:** *Provides a French immersion education program for the students*
8 *of Terrebonne Parish between grades pre-kindergarten through fourth.*

9	TOTAL EXPENDITURES		<u>\$ 2,108,932</u>	<u>\$ 1,939,126</u>
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10	MEANS OF FINANCE (NONDISCRETIONARY):			
11	State General Fund (Direct)	\$	53,625	\$ 178,324
12	State General Fund by:			
13	Interagency Transfers	\$	639	\$ 1,327
14	Fees & Self-generated Revenues	\$	<u>5,189</u>	<u>\$ 10,776</u>

15	TOTAL MEANS OF FINANCING			
16	(NONDISCRETIONARY)	\$	<u>59,453</u>	<u>\$ 190,427</u>

17	MEANS OF FINANCE (DISCRETIONARY):			
18	State General Fund (Direct)	\$	1,029,557	\$ 1,216,802
19	State General Fund by:			
20	Interagency Transfers	\$	325,111	\$ 367,673
21	Fees & Self-generated Revenues	\$	<u>694,811</u>	<u>\$ 164,224</u>

22	TOTAL MEANS OF FINANCING			
23	(DISCRETIONARY)	\$	<u>2,049,479</u>	<u>\$ 1,748,699</u>

24 **BY EXPENDITURE CATEGORY:**

25	Personal Services	\$	903,262	\$ 1,241,425
26	Operating Expenses	\$	39,722	\$ 123,877
27	Professional Services	\$	25,600	\$ 25,600
28	Other Charges	\$	1,140,348	\$ 548,224
29	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,108,932</u>	<u>\$ 1,939,126</u>
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31 Payable out of the State General Fund by
32 Interagency Transfers from the Minimum
33 Foundation Program to the Instruction Program
34 to align with the most recent student count
35 projections \$ 11,040

36 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

37	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
38	Broadcasting -			
39	Authorized Positions		(65)	(64)
40	Nondiscretionary Expenditures	\$	1,693,182	\$ 1,587,166
41	Discretionary Expenditures	\$	<u>14,223,648</u>	<u>\$ 11,639,590</u>

1 **Program Description:** *Provides informative and educational programming for use in*
 2 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 3 *connect the citizens of Louisiana by creating content that showcases Louisiana’s unique*
 4 *history, people, places, and events; supports lifelong learning; and provides critical*
 5 *information during emergencies. LETA strives to utilize emerging media technologies for*
 6 *the benefit of the citizens of Louisiana.*

7 TOTAL EXPENDITURES \$ 15,916,830 \$ 13,226,756

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 1,314,162 \$ 1,236,196

10 State General Fund by:

11 Interagency Transfers \$ 34,267 \$ 31,105

12 Fees & Self-generated Revenues \$ 269,753 \$ 244,865

13 Statutory Dedications:

14 Education Excellence Fund \$ 75,000 \$ 75,000

15 TOTAL MEANS OF FINANCING
 16 (NONDISCRETIONARY) \$ 1,693,182 \$ 1,587,166

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 10,466,102 \$ 7,853,994

19 State General Fund by:

20 Interagency Transfers \$ 281,650 \$ 284,812

21 Fees & Self-generated Revenues \$ 2,074,448 \$ 2,099,336

22 Statutory Dedications:

23 Imagination Library of Louisiana Fund \$ 1,401,448 \$ 1,401,448

24 TOTAL MEANS OF FINANCING
 25 (DISCRETIONARY) \$ 14,223,648 \$ 11,639,590

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 6,898,462 \$ 7,081,908

28 Operating Expenses \$ 2,274,926 \$ 2,024,926

29 Professional Services \$ 43,375 \$ 43,375

30 Other Charges \$ 3,263,329 \$ 1,927,675

31 Acquisitions/Major Repairs \$ 3,436,738 \$ 2,148,872

32 TOTAL BY EXPENDITURE CATEGORY \$ 15,916,830 \$ 13,226,756

33 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

34 EXPENDITURES:

35 Administration -

36 Authorized Positions (6) (6)

37 Nondiscretionary Expenditures \$ 254,448 \$ 242,323

38 Discretionary Expenditures \$ 1,169,984 \$ 1,226,319

39 **Program Description:** *The Board of Elementary and Secondary Education (BESE) provides*
 40 *oversight for public elementary and secondary schools, the Board’s special schools, and*
 41 *exercises budgetary responsibility over schools and programs under its jurisdiction.*

42 Louisiana Quality Education Support Fund -

43 Authorized Positions (5) (5)

44 Nondiscretionary Expenditures \$ 20,500,000 \$ 21,500,000

45 Discretionary Expenditures \$ 0 \$ 0

1 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 2 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*
 3 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
 4 *K-12 expenditures.*

5	TOTAL EXPENDITURES	\$ 21,924,432	\$ 22,968,642
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6	MEANS OF FINANCE (NONDISCRETIONARY):		
7	State General Fund (Direct)	\$ 254,448	\$ 242,323
8	State General Fund by:		
9	Statutory Dedications:		
10	Louisiana Quality Education		
11	Support Fund	\$ 20,500,000	\$ 21,500,000

12	TOTAL MEANS OF FINANCE		
13	(NONDISCRETIONARY)	\$ 20,754,448	\$ 21,742,323

14	MEANS OF FINANCE (DISCRETIONARY)		
15	State General Fund (Direct)	\$ 901,204	\$ 947,539
16	State General Fund by:		
17	Fees & Self-generated Revenues	\$ 50,000	\$ 60,000
18	Statutory Dedications:		
19	Louisiana Charter School Start-up		
20	Loan Fund	\$ 218,780	\$ 218,780

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 1,169,984	\$ 1,226,319

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 1,435,133	\$ 1,504,992
25	Operating Expenses	\$ 113,947	\$ 116,247
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 20,375,352	\$ 21,347,403
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	\$ 21,924,432	\$ 22,968,642
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30 The elementary and secondary educational purposes identified below are funded within the
 31 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 32 The purposes are identified separately here to establish the specific amount appropriated for
 33 each purpose.

34	Louisiana Quality Education Support Fund		
35	Block Grant Allocation	\$ 9,862,400	\$ 10,375,000
36	Statewide Allocation	\$ 9,862,400	\$ 10,375,000
37	Management and Oversight	\$ 425,125	\$ 455,000
38	Review, Evaluation, and Assessment of Proposals	\$ 350,075	\$ 295,000

39	TOTAL	\$ 20,500,000	\$ 21,500,000
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1 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

2	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	NOCCA Instruction -		
4	Authorized Positions	(79)	(79)
5	Nondiscretionary Expenditures	\$ 1,106,333	\$ 1,080,808
6	Discretionary Expenditures	<u>\$ 8,952,308</u>	<u>\$ 9,244,059</u>

7 **Program Description:** *Provides an instructional program of professional arts training for*
8 *high school level students.*

9	TOTAL EXPENDITURES	<u>\$ 10,058,641</u>	<u>\$ 10,324,867</u>
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10	MEANS OF FINANCE (NONDISCRETIONARY):		
11	State General Fund (Direct)	\$ 893,886	\$ 871,106
12	State General Fund by:		
13	Interagency Transfers	\$ 134,034	\$ 131,276
14	Statutory Dedications:		
15	Education Excellence Fund	<u>\$ 78,413</u>	<u>\$ 78,426</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	<u>\$ 1,106,333</u>	<u>\$ 1,080,808</u>

18	MEANS OF FINANCE (DISCRETIONARY):		
19	State General Fund (Direct)	\$ 6,552,394	\$ 6,952,276
20	State General Fund by:		
21	Interagency Transfers	<u>\$ 2,399,914</u>	<u>\$ 2,291,783</u>

22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 8,952,308</u>	<u>\$ 9,244,059</u>

24 **BY EXPENDITURE CATEGORY:**

25	Personal Services	\$ 7,243,524	\$ 7,533,481
26	Operating Expenses	\$ 1,816,410	\$ 1,764,066
27	Professional Services	\$ 108,965	\$ 124,560
28	Other Charges	\$ 697,684	\$ 742,760
29	Acquisitions/Major Repairs	<u>\$ 192,058</u>	<u>\$ 160,000</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,058,641</u>	<u>\$ 10,324,867</u>
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31 **DEPARTMENT OF EDUCATION**

32 **INCENTIVE EXPENDITURE FORECAST**

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

36	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
37	Rebates for Donations to School Tuition		
38	Organizations	R.S. 47:6301	\$ 21,800,000

39 **19-678 STATE ACTIVITIES**

40	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
41	Administrative Support -		
42	Authorized Positions	(95)	(95)
43	Nondiscretionary Expenditures	\$ 7,997,570	\$ 7,678,278
44	Discretionary Expenditures	<u>\$ 18,646,920</u>	<u>\$ 18,803,013</u>

1 **Program Description:** *Performs the functions of the state relating to accounting and*
 2 *budget control, procurement and contract management, management and program analysis,*
 3 *and grants management, all in accordance with applicable law.*

4	District Support -		
5	Authorized Positions	(398)	(398)
6	Nondiscretionary Expenditures	\$ 7,629,496	\$ 7,174,294
7	Discretionary Expenditures	\$ 207,879,194	\$ 160,552,665

8 **Program Description:** *Supports local education agencies in identifying opportunities and*
 9 *resources for improved instructional leadership, effective policy and practice, and*
 10 *comprehensive intervention in their lowest-performing schools. Serves as the office having*
 11 *primary responsibility for communications with and support for all local superintendents,*
 12 *charter school leaders, and school administrative staff throughout the state.*

13	Auxiliary Account -		
14	Authorized Positions	(10)	(10)
15	Nondiscretionary Expenditures	\$ 255,056	\$ 185,929
16	Discretionary Expenditures	\$ 1,546,565	\$ 1,514,609

17 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
 18 *Resources and Teacher Certification Divisions to financially support those functions.*

19	TOTAL EXPENDITURES	<u>\$ 243,954,801</u>	<u>\$ 195,908,788</u>
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20	MEANS OF FINANCE (NONDISCRETIONARY):		
21	State General Fund (Direct)	\$ 7,830,200	\$ 8,218,965
22	State General Fund by:		
23	Interagency Transfers	\$ 224,500	\$ 192,631
24	Fees & Self-generated Revenues	\$ 198,123	\$ 223,461
25	Statutory Dedications:		
26	Litter Abatement and Education Account	\$ 0	\$ 5,969
27	Federal Funds	<u>\$ 7,629,299</u>	<u>\$ 6,397,475</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 15,882,122</u>	<u>\$ 15,038,501</u>

30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund (Direct)	\$ 48,762,151	\$ 53,592,818
32	State General Fund by:		
33	Interagency Transfers	\$ 14,585,151	\$ 12,489,572
34	Fees & Self-generated Revenues	\$ 6,849,584	\$ 6,764,036
35	Statutory Dedications:		
36	Litter Abatement and Education Account	\$ 62,510	\$ 56,541
37	Reading Enrichment and Academic		
38	Deliverables (READ) Fund	\$ 1,573,988	\$ 0
39	Federal Funds	<u>\$ 156,239,295</u>	<u>\$ 107,967,320</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 228,072,679</u>	<u>\$ 180,870,287</u>

42	BY EXPENDITURE CATEGORY:		
43	Personal Services	\$ 62,233,633	\$ 63,197,933
44	Operating Expenses	\$ 12,013,477	\$ 8,574,477
45	Professional Services	\$ 54,885,942	\$ 44,267,660
46	Other Charges	\$ 114,821,749	\$ 79,868,718
47	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 243,954,801</u>	<u>\$ 195,908,788</u>

1 **19-681 SUBGRANTEE ASSISTANCE**

2	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Non Federal Support -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 12,841,621	\$ 12,669,993
6	Discretionary Expenditures	\$ 271,007,338	\$ 311,339,989

7 **Program Description:** *Provides financial assistance to local education agencies and other*
 8 *providers that serve children, students with disabilities, and children from disadvantaged*
 9 *backgrounds or high-poverty areas through programs designed to improve student academic*
 10 *achievement.*

11	Federal Support -		
12	Authorized Positions	(0)	(0)
13	Nondiscretionary Expenditures	\$ 0	\$ 0
14	Discretionary Expenditures	<u>\$ 2,567,903,646</u>	<u>\$ 1,737,402,763</u>

15 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 16 *and other providers that serve children, students with disabilities, and children from*
 17 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 18 *student academic achievement.*

19	TOTAL EXPENDITURES	<u>\$ 2,851,752,605</u>	<u>\$ 2,061,412,745</u>
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20	MEANS OF FINANCE (NONDISCRETIONARY):		
21	State General Fund (Direct)	\$ 1,320,231	\$ 1,020,231
22	State General Fund by:		
23	Statutory Dedications:		
24	Education Excellence Fund	<u>\$ 11,521,390</u>	<u>\$ 11,649,762</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 12,841,621</u>	<u>\$ 12,669,993</u>

27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 214,858,390	\$ 267,150,502
29	State General Fund by:		
30	Interagency Transfers	\$ 22,800,237	\$ 14,422,746
31	Fees & Self-generated Revenues	\$ 9,377,789	\$ 9,377,789
32	Statutory Dedications:		
33	Louisiana Early Childhood Education Fund	\$ 31,450,711	\$ 29,766,741
34	Athletic Trainer Professional		
35	Development Fund	\$ 1,425,500	\$ 0
36	Jump Start Your Heart Fund	\$ 472,500	\$ 0
37	Federal Funds	<u>\$ 2,558,525,857</u>	<u>\$ 1,728,024,974</u>

38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 2,838,910,984</u>	<u>\$ 2,048,742,752</u>

40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 0	\$ 0
42	Operating Expenses	\$ 0	\$ 0
43	Professional Services	\$ 1,537,500	\$ 0
44	Other Charges	\$ 2,850,215,105	\$ 2,064,088,194
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,851,752,605</u>	<u>\$ 2,064,088,194</u>

1 Payable out of the State General Fund (Direct)
2 to the Non-Federal Support Program for the
3 American Heart Association \$ 350,000

4 **19-682 RECOVERY SCHOOL DISTRICT**

5 EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
6 Recovery School District - Instruction -			
7 Authorized Positions		(0)	(0)
8 Nondiscretionary Expenditures	\$	283,647	\$ 159,098
9 Discretionary Expenditures	\$	23,709,950	\$ 20,194,747

10 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
11 *educational service agency administered by the Louisiana Department of Education with the*
12 *approval of the Board of Elementary and Secondary Education (BESE). The RSD provides*
13 *an appropriate education for children attending public elementary or secondary schools*
14 *operated under the jurisdiction and direction of any city, parish or other local public school*
15 *board or any other public entity, which has been transferred to the RSD jurisdiction*
16 *pursuant to R.S. 17:10.5.*

17 Recovery School District - Construction -			
18 Authorized Positions		(0)	(0)
19 Nondiscretionary Expenditures	\$	0	\$ 0
20 Discretionary Expenditures	\$	3,320,056	\$ 3,320,056

21 **Program Description:** *The Recovery School District (RSD) - Construction Program*
22 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
23 *or building of public school facilities.*

24 TOTAL EXPENDITURES		<u>\$ 27,313,653</u>	<u>\$ 23,673,901</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):			
26 State General Fund by:			
27 Interagency Transfers	\$	211,234	\$ 94,362
28 Fees & Self-generated Revenues	\$	72,413	\$ 64,736

29 TOTAL MEANS OF FINANCING			
30 (NONDISCRETIONARY)	\$	<u>283,647</u>	\$ <u>159,098</u>

31 MEANS OF FINANCE (DISCRETIONARY):			
32 State General Fund (Direct)	\$	104,390	\$ 91,321
33 State General Fund by:			
34 Interagency Transfers	\$	23,547,869	\$ 20,038,058
35 Fees & Self-generated Revenues	\$	3,377,747	\$ 3,385,424

36 TOTAL MEANS OF FINANCING			
37 (DISCRETIONARY)	\$	<u>27,030,006</u>	\$ <u>23,514,803</u>

38 BY EXPENDITURE CATEGORY:			
39 Personal Services	\$	1,049,498	\$ 1,008,546
40 Operating Expenses	\$	847,528	\$ 847,528
41 Professional Services	\$	3,174,828	\$ 3,174,828
42 Other Charges	\$	21,991,799	\$ 18,392,999
43 Acquisitions/Major Repairs	\$	250,000	\$ 250,000

44 TOTAL BY EXPENDITURE CATEGORY	\$	<u>27,313,653</u>	\$ <u>23,673,901</u>
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1 **19-695 MINIMUM FOUNDATION PROGRAM**

2	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Minimum Foundation Program -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 4,276,325,893	\$ 4,066,221,408
6	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

7 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 8 *education in all public elementary and secondary schools as well as equitably allocates the*
 9 *funds to parish and city school systems.*

10	TOTAL EXPENDITURES	<u>\$ 4,276,325,893</u>	<u>\$ 4,066,221,408</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 3,935,730,529	\$ 3,772,409,408
13	State General Fund by:		
14	Statutory Dedications:		
15	Support Education in Louisiana		
16	First (SELF) Fund	\$ 111,826,364	\$ 108,412,000
17	Lottery Proceeds Fund not to be expended		
18	prior to January 1, 2026	\$ 190,969,000	\$ 185,400,000
19	Overcollections Fund	<u>\$ 37,800,000</u>	<u>\$ 0</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 4,276,325,893</u>	<u>\$ 4,066,221,408</u>

22 In accordance with Article VIII, Section 13(B) the governor may reduce the Minimum
 23 Foundation Program appropriations contained in this act provided that any such reduction
 24 is consented to in writing by two-thirds of the elected members of each house of the
 25 legislature.

26 To ensure and guarantee the state fund match requirements as established by the National
 27 School Lunch Program, public school lunch programs in the aggregate shall receive from
 28 state appropriated funds a minimum of \$5,041,306. State fund distribution amounts made
 29 by local education agencies to the school lunch programs shall be made monthly.

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 0	\$ 0
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 4,276,325,893	\$ 4,077,371,179
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,276,325,893</u>	<u>\$ 4,077,371,179</u>
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37 The commissioner of administration is hereby authorized and directed to adjust the means
 38 of finance for the Minimum Foundation Program by reducing the appropriation for tutoring
 39 services out of the State General Fund (Direct) by (\$30,000,000).

1	EXPENDITURES:	
2	Payable to the Minimum Foundation Program to	
3	provide a pay stipend to be paid in the same	
4	manner and to the same positions as the stipend in	
5	Fiscal Year 2024-2025, plus the associated	
6	employer retirement contributions, which stipend	
7	shall be distributed by each school district no later	
8	than December 15, 2025	<u>\$ 199,467,535</u>
9	TOTAL EXPENDITURES	<u>\$ 199,467,535</u>

10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 174,144,013
12	State General Fund by:	
13	Statutory Dedications:	
14	Overcollections Fund	<u>\$ 25,323,522</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 199,467,535</u>

16 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

17	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
18	Required Services -			
19	Authorized Positions		(0)	(0)
20	Nondiscretionary Expenditures	\$	0	\$ 0
21	Discretionary Expenditures	\$	10,821,015	\$ 10,816,924

22 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
 23 *school during the preceding school year for providing school services, maintaining records,*
 24 *and completing and filing reports, and providing required education-related data.*

25	School Lunch Salary Supplement -			
26	Authorized Positions		(0)	(0)
27	Nondiscretionary Expenditures	\$	0	\$ 0
28	Discretionary Expenditures	\$	7,002,614	\$ 7,002,614

29 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
 30 *nonpublic schools.*

31	Textbook Administration -			
32	Authorized Positions		(0)	(0)
33	Nondiscretionary Expenditures	\$	0	\$ 0
34	Discretionary Expenditures	\$	129,586	\$ 129,586

35 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 36 *school systems that order and disburse school library books, textbooks, and other materials*
 37 *of instruction to nonpublic school students.*

38	Textbooks -			
39	Authorized Positions		(0)	(0)
40	Nondiscretionary Expenditures	\$	2,745,655	\$ 2,745,655
41	Discretionary Expenditures	\$	<u>0</u>	<u>\$ 0</u>

42 **Program Description:** *Provides State funds for the purchase of books and other materials*
 43 *of instruction for eligible nonpublic schools.*

44	TOTAL EXPENDITURES		<u>\$ 20,698,870</u>	<u>\$ 20,694,779</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,745,655	\$ 2,745,655
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	\$ 2,745,655	\$ 2,745,655
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 17,953,215	\$ 17,949,124
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	\$ 17,953,215	\$ 17,949,124
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 20,698,870	\$ 20,694,779
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	\$ 20,698,870	\$ 20,694,779

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION**

20	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
21	Lallie Kemp Regional Medical Center -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 24,002,067	\$ 22,329,185
24	Discretionary Expenditures	\$ 48,504,817	\$ 51,261,045

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).*

31	TOTAL EXPENDITURES	\$ 72,506,884	\$ 73,590,230
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 18,594,060	\$ 17,552,491
34	State General Fund by:		
35	Interagency Transfers	\$ 4,906,374	\$ 3,917,985
36	Fees & Self-generated Revenues	\$ 206,984	\$ 440,829
37	Federal Funds	\$ 294,649	\$ 417,880
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	\$ 24,002,067	\$ 22,329,185

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,410,773	\$ 7,518,160
3	State General Fund by:		
4	Interagency Transfers	\$ 13,697,327	\$ 15,087,969
5	Fees & Self-generated Revenues	\$ 23,368,576	\$ 23,630,172
6	Federal Funds	\$ 5,028,141	\$ 5,024,744
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	\$ 48,504,817	\$ 51,261,045
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 30,677,520	\$ 31,875,861
11	Operating Expenses	\$ 14,377,720	\$ 14,377,720
12	Professional Services	\$ 2,973,309	\$ 2,973,309
13	Other Charges	\$ 24,046,587	\$ 23,931,592
14	Acquisitions/Major Repairs	\$ 431,748	\$ 431,748
15	TOTAL BY EXPENDITURE CATEGORY	\$ 72,506,884	\$ 73,590,230

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

19	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
20	Local Housing of Adult Offenders		
21	Nondiscretionary Expenditures	\$ 145,013,681	\$ 141,007,349
22	Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders.

29	Transitional Work Program		
30	Nondiscretionary Expenditures	\$ 12,876,673	\$ 12,876,673
31	Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

35	Local Reentry Services		
36	Nondiscretionary Expenditures	\$ 0	\$ 0
37	Discretionary Expenditures	\$ 6,649,992	\$ 4,849,992

Program Description: Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

40	Criminal Justice Reinvestment Initiative		
41	Nondiscretionary Expenditures	\$ 27,855,022	\$ 27,855,022
42	Discretionary Expenditures	\$ 0	\$ 0

1 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
 2 *reduction programming and treatment services by investing in reentry services, community*
 3 *supervision, education and vocational programing, transitional work programs, and*
 4 *contracting with parish jails and local facilities.*

5 TOTAL EXPENDITURES \$ 192,395,368 \$ 186,589,036

6 MEANS OF FINANCE (NONDISCRETIONARY):
 7 State General Fund (Direct) \$ 185,745,376 \$ 181,739,044

8 TOTAL MEANS OF FINANCING
 9 (NONDISCRETIONARY) \$ 185,745,376 \$ 181,739,044

10 MEANS OF FINANCE (DISCRETIONARY):
 11 State General Fund (Direct) \$ 6,649,992 \$ 4,849,992

12 TOTAL MEANS OF FINANCING
 13 (DISCRETIONARY) \$ 6,649,992 \$ 4,849,992

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0
 16 Operating Expenses \$ 0 \$ 0
 17 Professional Services \$ 0 \$ 0
 18 Other Charges \$ 192,395,368 \$ 186,589,036
 19 Acquisitions/Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 192,395,368 \$ 186,589,036

21 Payable out of the State General Fund (Direct)
 22 to the Local Housing of Adult Offenders Program
 23 for a one dollar increase in the per diem rate \$ 5,800,000

24 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

25 EXPENDITURES: **FY 25 EOB** **FY 26 REC**
 26 Local Housing of Juvenile Offenders
 27 Nondiscretionary Expenditures \$ 0 \$ 0
 28 Discretionary Expenditures \$ 2,759,414 \$ 4,069,402

29 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 30 *in state custody who are awaiting transfer to Corrections Services.*

31 TOTAL EXPENDITURES \$ 2,759,414 \$ 4,069,402

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 TOTAL MEANS OF FINANCING
 34 (NONDISCRETIONARY) \$ 0 \$ 0

35 MEANS OF FINANCE (DISCRETIONARY):
 36 State General Fund (Direct) \$ 2,759,414 \$ 4,069,402

37 TOTAL MEANS OF FINANCING
 38 (DISCRETIONARY) \$ 2,759,414 \$ 4,069,402

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	2,759,414	\$	4,069,402
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,759,414</u>	\$	<u>4,069,402</u>

8 **20-901 SALES TAX DEDICATIONS**

9	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
10	Sales Tax Dedications -				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>65,495,364</u>	\$	<u>57,653,081</u>

13 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 14 *cities which is used for economic development, tourism and economic development,*
 15 *construction, capital improvements and maintenance, and other local endeavors.*

16	Acadia Parish	\$	97,244	\$	97,244
17	Allen Parish	\$	215,871	\$	215,871
18	Ascension Parish	\$	1,250,000	\$	1,250,000
19	Avoyelles Parish	\$	120,053	\$	120,053
20	Baker	\$	39,499	\$	39,499
21	Beauregard Parish	\$	126,651	\$	105,278
22	Bienville Parish	\$	27,527	\$	27,527
23	Bossier Parish	\$	1,874,272	\$	1,874,272
24	Bossier/Caddo Parishes - Shreveport-Bossier				
25	Convention and Tourist Bureau	\$	557,032	\$	557,032
26	Caddo Parish - Shreveport Riverfront and				
27	Convention Center	\$	2,734,010	\$	1,822,408
28	Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$	3,158,003
29	Calcasieu Parish - West Calcasieu				
30	Community Center	\$	1,332,678	\$	1,292,593
31	Caldwell Parish - Industrial Development Board				
32	of the Parish of Caldwell, Inc.	\$	169	\$	169
33	Cameron Parish Police Jury	\$	19,597	\$	19,597
34	City of Pineville - Economic Development	\$	222,535	\$	222,535
35	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
36	Claiborne Parish Police Jury	\$	517	\$	517
37	Concordia Parish	\$	87,738	\$	87,738
38	Desoto Parish Tourism Commission	\$	159,438	\$	180,000
39	East Baton Rouge Parish	\$	1,387,936	\$	1,387,936
40	East Baton Rouge Parish - Community				
41	Improvement	\$	2,575,872	\$	2,575,872
42	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
43	East Carroll Parish	\$	7,158	\$	7,158
44	East Feliciana Parish	\$	2,693	\$	2,693
45	Ernest N. Morial Convention Center, Phase IV				
46	Expansion Project Fund	\$	2,000,000	\$	2,000,000
47	Evangeline Parish	\$	64,606	\$	43,071
48	Franklin Parish - Franklin Parish Tourism				
49	Commission	\$	75,811	\$	42,000
50	Grand Isle Tourism Commission				
51	Enterprise Account	\$	28,295	\$	28,295
52	Grant Parish Police Jury	\$	2,007	\$	2,007
53	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
54	Iberville Parish	\$	116,858	\$	116,858

1	Jackson Parish - Jackson Parish Tourism			
2	Commission	\$	27,775	\$ 27,775
3	Jefferson Davis Parish - Jefferson Davis Parish			
4	Tourist Commission	\$	155,131	\$ 155,131
5	Jefferson Parish	\$	3,405,107	\$ 3,096,138
6	Jefferson Parish - City of Gretna	\$	118,389	\$ 118,389
7	Lafayette Parish	\$	3,207,681	\$ 3,140,101
8	Lafourche ARC	\$	344,734	\$ 344,734
9	Lafourche Parish - Lafourche Parish Tourist			
10	Commission	\$	349,984	\$ 349,984
11	LaSalle Parish - LaSalle Economic Development			
12	District/Jena Cultural Center	\$	21,791	\$ 21,791
13	Lincoln Parish - Municipalities of Choudrant,			
14	Dubach, Simsboro, Grambling, Ruston,			
15	and Vienna	\$	258,492	\$ 258,492
16	Lincoln Parish - Ruston-Lincoln Convention			
17	Visitors Bureau	\$	262,429	\$ 262,429
18	Livingston Parish - Livingston Parish Tourist			
19	Commission and Livingston Economic			
20	Development Council	\$	332,516	\$ 332,516
21	Madison Parish	\$	34,326	\$ 34,326
22	Morehouse Parish	\$	41,276	\$ 40,972
23	Morehouse Parish - City of Bastrop	\$	40,357	\$ 40,357
24	Natchitoches Parish - Natchitoches			
25	Historic District Development Commission	\$	319,165	\$ 319,165
26	Natchitoches Parish - Natchitoches Parish Tourist			
27	Commission	\$	134,708	\$ 130,000
28	New Orleans Area Tourism and Economic			
29	Development	\$	466	\$ 466
30	Orleans Parish – City of New Orleans Short Term			
31	Rental Administration	\$	11,070,000	\$ 4,300,000
32	Orleans Parish - N.O. Metro Convention and			
33	Visitors Bureau	\$	11,200,000	\$ 12,635,069
34	Ouachita Parish - Monroe-West Monroe			
35	Convention and Visitors Bureau	\$	1,800,000	\$ 1,938,998
36	Plaquemines Parish	\$	228,102	\$ 228,102
37	Pointe Coupee Parish	\$	40,281	\$ 40,281
38	Rapides Parish – Alexandria Economic			
39	Development	\$	370,891	\$ 370,891
40	Rapides Parish - Alexandria/Pineville Area			
41	Convention and Visitors Bureau	\$	242,310	\$ 242,310
42	Rapides Parish - Alexandria/Pineville			
43	Exhibition Hall	\$	250,417	\$ 250,417
44	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
45	Red River Parish	\$	69,921	\$ 34,733
46	Richland Parish	\$	116,715	\$ 116,715
47	River Parishes (St. John the Baptist, St. James,			
48	and St. Charles Parishes)	\$	201,547	\$ 201,547
49	Sabine Parish - Sabine Parish Tourist and			
50	Recreation Commission	\$	172,203	\$ 237,181
51	St. Bernard Parish	\$	116,399	\$ 116,399
52	St. Charles Parish Council	\$	1,756,583	\$ 750,000
53	St. James Parish	\$	30,756	\$ 30,756
54	St. John the Baptist Parish - St. John the Baptist			
55	Conv. Facility	\$	329,036	\$ 329,036
56	St. Landry Parish	\$	377,861	\$ 373,159
57	St. Martin Parish - St. Martin Parish Tourist			
58	Commission	\$	172,179	\$ 472,179
59	St. Mary Parish - St. Mary Parish Tourist			
60	Commission	\$	1,310,000	\$ 580,000

1	St. Tammany Parish - St. Tammany Parish		
2	Tourist and Convention Commission/		
3	St. Tammany Parish Development District	\$ 2,817,601	\$ 2,762,086
4	Tangipahoa Parish	\$ 175,760	\$ 235,000
5	Tangipahoa Parish - Tangipahoa Parish Tourist		
6	Commission	\$ 522,008	\$ 800,000
7	Tensas Parish	\$ 1,941	\$ 1,941
8	Terrebonne Parish - Houma Area Convention		
9	and Visitors Bureau	\$ 564,845	\$ 564,845
10	Terrebonne Parish - Houma Area Convention		
11	and Visitors Bureau/Houma Area Downtown		
12	Development Corporation	\$ 573,447	\$ 573,447
13	Union Parish – Union Parish Tourist Commission	\$ 28,405	\$ 27,232
14	Vermilion Parish	\$ 252,244	\$ 250,550
15	Vernon Parish	\$ 458,109	\$ 428,272
16	Washington Parish - Economic Development		
17	and Tourism	\$ 14,486	\$ 14,486
18	Washington Parish - Infrastructure and Park		
19	Projects	\$ 50,000	\$ 50,000
20	Washington Parish - Washington Parish Tourist		
21	Commission	\$ 43,025	\$ 43,025
22	Webster Parish - Webster Parish Convention and		
23	Visitors Commission	\$ 256,153	\$ 170,769
24	West Baton Rouge Parish	\$ 515,436	\$ 515,436
25	West Carroll Parish	\$ 17,076	\$ 17,076
26	West Feliciana Parish - St. Francisville	\$ 178,424	\$ 178,424
27	Winn Parish - Greater Winn Parish Development		
28	Corporation for the Louisiana Political		
29	Museum & Hall of Fame	\$ 65,744	\$ 56,665
30	TOTAL EXPENDITURES	<u>\$ 65,495,364</u>	<u>\$ 57,653,081</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund by:		
36	Statutory Dedications:		
37	Acadia Parish Visitor Enterprise Fund	\$ 97,244	\$ 97,244
38	(R.S. 47:302.22)		
39	Alexandria/Pineville Area Tourism Fund	\$ 242,310	\$ 242,310
40	(R.S. 47:302.30, 322.32)		
41	Alexandria/Pineville Exhibition Hall Fund	\$ 250,417	\$ 250,417
42	(R.S. 33:4574.7(K))		
43	Allen Parish Capital Improvements Fund	\$ 215,871	\$ 215,871
44	(R.S. 47:302.36, 322.7, 332.28)		
45	Ascension Parish Visitor Enterprise Fund	\$ 1,250,000	\$ 1,250,000
46	(R.S. 47:302.21)		
47	Avoyelles Parish Visitor Enterprise Fund	\$ 120,053	\$ 120,053
48	(R.S. 47:302.6, 322.29, 332.21)		
49	Baker Economic Development Fund	\$ 39,499	\$ 39,499
50	(R.S. 47:302.50, 322.42, 332.48)		
51	Bastrop Municipal Center Fund	\$ 40,357	\$ 40,357
52	(R.S. 47:322.17, 332.34)		
53	Beauregard Parish Community		
54	Improvement Fund	\$ 126,651	\$ 105,278
55	(R.S. 47:302.24, 322.8, 332.12)		

1	Bienville Parish Tourism and Economic			
2	Development Fund	\$	27,527	\$ 27,527
3	(R.S. 47:302.51, 322.43, 332.49)			
4	Bossier City Riverfront and Civic			
5	Center Fund	\$	1,874,272	\$ 1,874,272
6	(R.S. 47:332.7)			
7	Caldwell Parish Economic Development			
8	Fund	\$	169	\$ 169
9	(R.S. 47:322.36)			
10	Cameron Parish Tourism Development			
11	Fund	\$	19,597	\$ 19,597
12	(R.S. 47:302.25, 322.12, 332.31)			
13	Claiborne Parish Tourism and Economic			
14	Development Fund	\$	517	\$ 517
15	(R.S. 47:302.52)			
16	Concordia Parish Economic Development			
17	Fund	\$	87,738	\$ 87,738
18	(R.S. 47:302.53, 322.45, 332.51)			
19	DeSoto Parish Visitor Enterprise Fund	\$	159,438	\$ 180,000
20	(R.S. 47:302.39)			
21	East Baton Rouge Parish Community			
22	Improvement Fund	\$	2,575,872	\$ 2,575,872
23	(R.S. 47:302.29)			
24	East Baton Rouge Parish Enhancement			
25	Fund	\$	1,387,936	\$ 1,387,936
26	(R.S. 47:322.9)			
27	East Baton Rouge Parish Riverside			
28	Centroplex Fund	\$	1,249,308	\$ 1,249,308
29	(R.S. 47:332.2)			
30	East Carroll Parish Visitor Enterprise			
31	Fund	\$	7,158	\$ 7,158
32	(R.S. 47:302.32, 322.3, 332.26)			
33	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
34	(R.S. 47:302.47, 322.27, 332.42)			
35	Ernest N. Morial Convention Center			
36	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
37	(R.S. 47:322.38)			
38	Evangeline Visitor Enterprise Fund	\$	64,606	\$ 43,071
39	(R.S. 47:302.49, 322.41, 332.47)			
40	Franklin Parish Visitor Enterprise Fund	\$	75,811	\$ 42,000
41	(R.S. 47:302.34)			
42	Grand Isle Tourist Commission			
43	Enterprise Account	\$	28,295	\$ 28,295
44	(R.S. 47:322.34, 332.1)			
45	Grant Parish Economic Development			
46	Fund	\$	2,007	\$ 2,007
47	(R.S. 47:302.55)			
48	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
49	(R.S. 47:302.20)			
50	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
51	(R.S. 47:302.13)			
52	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
53	(R.S. 47:332.18)			
54	Jackson Parish Economic Development			
55	and Tourism Fund	\$	27,775	\$ 27,775
56	(R.S. 47: 302.35)			
57	Jefferson Parish Convention Center Fund -			
58	Gretna Tourist Commission			
59	Enterprise Account	\$	118,389	\$ 118,389
60	(R.S. 47:322.34, 332.1)			

1	Jefferson Davis Parish Visitor Enterprise			
2	Fund	\$	155,131	\$ 155,131
3	(R.S. 47:302.38, 322.14, 332.32)			
4	Jefferson Parish Convention Center Fund	\$	3,405,107	\$ 3,096,138
5	(R.S. 47:322.34, 332.1)			
6	Lafayette Parish Visitor Enterprise Fund	\$	3,207,681	\$ 3,140,101
7	(R.S. 47:302.18, 322.28, 332.9)			
8	Lafourche Parish Association for			
9	Retarded Citizens (ARC)			
10	Training and Development Fund	\$	344,734	\$ 344,734
11	(R.S. 47:322.46, 332.52)			
12	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
13	(R.S. 47:302.19)			
14	Lake Charles Civic Center Fund	\$	3,158,003	\$ 3,158,003
15	(R.S. 47:322.11, 332.30)			
16	LaSalle Economic Development			
17	District Fund	\$	21,791	\$ 21,791
18	(R.S. 47: 302.48, 322.35, 332.46)			
19	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
20	(R.S. 47:322.33, 332.43)			
21	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
22	(R.S. 47:302.8)			
23	Livingston Parish Tourism and			
24	Economic Development Fund	\$	332,516	\$ 332,516
25	(R.S. 47:302.41, 322.21, 332.36)			
26	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
27	(R.S. 47:302.4, 322.18, 332.44)			
28	Morehouse Parish Visitor Enterprise			
29	Fund	\$	41,276	\$ 40,972
30	(R.S. 47:302.9)			
31	New Orleans Metropolitan Convention			
32	and Visitors Bureau Fund	\$	11,200,000	\$ 12,635,069
33	(R.S. 47:332.10)			
34	Natchitoches Historic District			
35	Development Fund	\$	319,165	\$ 319,165
36	(R.S. 47:302.10, 322.13, 332.5)			
37	Natchitoches Parish Visitor Enterprise			
38	Fund	\$	134,708	\$ 130,000
39	(R.S. 47:302.10)			
40	New Orleans Area Economic			
41	Development Fund	\$	466	\$ 466
42	(R.S. 47:322.38)			
43	New Orleans Quality of Life Fund	\$	11,070,000	\$ 4,300,000
44	(R.S. 47:302.56)			
45	Ouachita Parish Visitor Enterprise Fund	\$	1,800,000	\$ 1,938,998
46	(R.S. 47:302.7, 322.1, 332.16)			
47	Pineville Economic Development Fund	\$	222,535	\$ 222,535
48	(R.S. 47:302.30)			
49	Plaquemines Parish Visitor Enterprise			
50	Fund	\$	228,102	\$ 228,102
51	(R.S. 47:302.40, 322.20, 332.35)			
52	Pointe Coupee Parish Visitor Enterprise			
53	Fund	\$	40,281	\$ 40,281
54	(R.S. 47:302.28, 332.17)			
55	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
56	(R.S. 47:322.32)			
57	Rapides Parish Economic Development			
58	Fund	\$	370,891	\$ 370,891
59	(R.S. 47:302.30, 322.32)			

1	Red River Visitor Enterprise Fund	\$	69,921	\$	34,733
2	(R.S. 47:302.45, 322.40, 332.45)				
3	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
4	(R.S. 47:302.4, 322.18, 332.44)				
5	River Parishes Convention, Tourist,				
6	and Visitors Commission Fund	\$	201,547	\$	201,547
7	(R.S. 47:322.15)				
8	Sabine Parish Tourism Improvement Fund	\$	172,203	\$	237,181
9	(R.S. 47:302.37, 322.10, 332.29)				
10	Shreveport Riverfront and Convention				
11	Center and Independence				
12	Stadium Fund	\$	2,734,010	\$	1,822,408
13	(R.S. 47:302.2, 332.6)				
14	Shreveport-Bossier City Visitor				
15	Enterprise Fund	\$	557,032	\$	557,032
16	(R.S. 47:322.30)				
17	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
18	(R.S. 47:322.39, 332.22)				
19	St. Charles Parish Enterprise Fund	\$	1,756,583	\$	750,000
20	(R.S. 47:302.11, 332.24)				
21	St. Francisville Economic Development				
22	Fund	\$	178,424	\$	178,424
23	(R.S. 47:302.46, 322.26, 332.41)				
24	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
25	(R.S. 47:332.23)				
26	St. John the Baptist Convention Facility				
27	Fund	\$	329,036	\$	329,036
28	(R.S. 47:332.4)				
29	St. Landry Parish Historical Development				
30	Fund #1	\$	377,861	\$	373,159
31	(R.S. 47:332.20)				
32	St. Martin Parish Enterprise Fund	\$	172,179	\$	472,179
33	(R.S. 47:302.27)				
34	St. Mary Parish Visitor Enterprise Fund	\$	1,310,000	\$	580,000
35	(R.S. 47:302.44, 322.25, 332.40)				
36	St. Tammany Parish Fund	\$	2,817,601	\$	2,762,086
37	(R.S. 47:302.26, 322.37, 332.13)				
38	Tangipahoa Parish Economic				
39	Development Fund	\$	175,760	\$	235,000
40	(R.S. 47:322.5)				
41	Tangipahoa Parish Tourist Commission				
42	Fund	\$	522,008	\$	800,000
43	(R.S. 47:302.17, 332.14)				
44	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$	1,941
45	(R.S. 47:302.33, 322.4, 332.27)				
46	Terrebonne Parish Visitor Enterprise				
47	Fund	\$	564,845	\$	564,845
48	(R.S. 47:322.24, 332.39)				
49	Town of Homer Economic Development				
50	Fund	\$	18,782	\$	18,782
51	(R.S. 47:302.42, 322.22, 332.37)				
52	Union Parish Visitor Enterprise Fund	\$	28,405	\$	27,232
53	(R.S. 47:302.43, 322.23, 332.38)				
54	Vermilion Parish Visitor Enterprise Fund	\$	252,244	\$	250,550
55	(R.S. 47:302.23, 322.31, 332.11)				
56	Vernon Parish Legislative Community				
57	Improvement Fund	\$	458,109	\$	428,272
58	(R.S. 47:302.5, 322.19, 332.3)				

1	Washington Parish Economic			
2	Development and Tourism Fund	\$	14,486	\$ 14,486
3	(R.S. 47:322.6)			
4	Washington Parish Infrastructure and			
5	Park Fund	\$	50,000	\$ 50,000
6	(R.S. 47:332.8(C))			
7	Washington Parish Tourist Commission			
8	Fund	\$	43,025	\$ 43,025
9	(R.S. 47:332.8)			
10	Webster Parish Convention and Visitors			
11	Commission Fund	\$	256,153	\$ 170,769
12	(R.S. 47:302.15)			
13	West Baton Rouge Parish Visitor			
14	Enterprise Fund	\$	515,436	\$ 515,436
15	(R.S. 47:332.19)			
16	West Calcasieu Community Center Fund	\$	1,332,678	\$ 1,292,593
17	(R.S. 47:302.12, 322.11, 332.30)			
18	West Carroll Parish Visitor			
19	Enterprise Fund	\$	17,076	\$ 17,076
20	(R.S. 47:302.31, 322.2, 332.25)			
21	Winn Parish Tourism Fund	\$	<u>65,744</u>	\$ <u>56,665</u>
22	(R.S. 47:302.16, 322.16, 332.33)			
23	TOTAL MEANS OF FINANCING			
24	(DISCRETIONARY)	\$	<u>65,495,364</u>	\$ <u>57,653,081</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$	0	\$ 0
27	Operating Expenses	\$	0	\$ 0
28	Professional Services	\$	0	\$ 0
29	Other Charges	\$	65,495,364	\$ 56,919,186
30	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>
31	TOTAL BY EXPENDITURE CATEGORY	\$	<u>65,495,364</u>	\$ <u>56,919,186</u>

32 Payable out of the State General Fund by
 33 Statutory Dedications out of the Sabine Parish
 34 Tourism Improvement Fund to the Sabine Parish
 35 Tourist and Recreation Commission for marketing
 36 efforts in Sabine Parish \$ 313,643

37 Provided, however, that from the funds appropriated herein out of the Richland Parish
 38 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 39 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 40 remainder shall be allocated for the Cave Theater; \$10,000 shall be allocated and distributed
 41 to the town of Mangham for downtown development; and \$25,000 shall be allocated and
 42 distributed to the town of Rayville for downtown development. In the event that total
 43 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 44 shall receive the same pro rata share of the monies available which its allocation represents
 45 to the total.

46 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 47 Center Fund exceed \$1,200,000 for FY 2025-2026, at least \$1,200,000 shall be allocated for
 48 the purposes provided for in R.S. 47:322.34 and 332.1.

49 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 50 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 51 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 52 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and

1 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 2 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 3 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 4 Arts Center, \$50,000 shall be allocated and distributed to the city of Westwego for
 5 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 6 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 7 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 8 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 9 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,
 10 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 11 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 12 Growth Economic Development Association, \$250,000 shall be allocated and distributed to
 13 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 14 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 15 Championships, and \$50,000 shall be allocated and distributed to the town of Jean Lafitte
 16 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 17 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 18 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 19 share of the monies available. Any funds remaining after the above obligations are met shall
 20 be allocated and distributed to the Alario Center for maintenance and improvements.

21 **20-903 PARISH TRANSPORTATION**

22 EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
23 Parish Road Program (per R.S. 48:751-756(A)(1))		
24 Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
25 Discretionary Expenditures	\$ 0	\$ 0
26 Parish Road Program (per R.S. 48:751-756(A)(3))		
27 Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
28 Discretionary Expenditures	\$ 0	\$ 0
29 Mass Transit Program (per R.S. 48:756(B)-(E))		
30 Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
31 Discretionary Expenditures	\$ 0	\$ 0
32 Off-system Roads and Bridges Match Program		
33 Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
34 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

35 **Program Description:** *Provides funding to all parishes for roads systems maintenance,*
 36 *mass transit, and to serve as a match for off-system roads and bridges. Funds distributed on*
 37 *population-based formula as well as on mileage-based formula.*

38	TOTAL EXPENDITURES	\$ <u>46,400,000</u>	\$ <u>46,400,000</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):

40 State General Fund by:

41 Statutory Dedication:

42	Transportation Trust Fund - Regular	\$ <u>46,400,000</u>	\$ <u>46,400,000</u>
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43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

45 MEANS OF FINANCE (DISCRETIONARY):

46	TOTAL MEANS OF FINANCING		
47	(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	\$	46,400,000	\$	46,400,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>46,400,000</u>	\$	<u>46,400,000</u>

8 Provided that the Department of Transportation and Development shall administer the Off-
9 system Roads and Bridges Match Program.

10 Provided, however, that out of the funds allocated under the Parish Road Program (R.S.
11 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
12 following municipalities in the amounts listed:

13	Kenner	\$	206,400
14	Gretna	\$	168,000
15	Westwego	\$	168,000
16	Harahan	\$	168,000
17	Jean Lafitte	\$	168,000
18	Grand Isle	\$	168,000

19 **20-905 INTERIM EMERGENCY BOARD**

20	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
21	Administrative				
22	Nondiscretionary Expenditures	\$	0	\$	0
23	Discretionary Expenditures	\$	<u>36,808</u>	\$	<u>36,808</u>

24 **Program Description:** *Provides funding for emergency events or occurrences not*
25 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
26 *obtaining the written consent of two-thirds of the elected members of each house of the*
27 *legislature, and appropriating from the general fund or borrowing on the full faith and*
28 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
29 *Further provides for administrative costs.*

30	TOTAL EXPENDITURES	\$	<u>36,808</u>	\$	<u>36,808</u>
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31 MEANS OF FINANCE (NONDISCRETIONARY):

32	TOTAL MEANS OF FINANCING				
33	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

34 MEANS OF FINANCE (DISCRETIONARY):

35	State General Fund (Direct)	\$	<u>36,808</u>	\$	<u>36,808</u>
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36	TOTAL MEANS OF FINANCING				
37	(DISCRETIONARY)	\$	<u>36,808</u>	\$	<u>36,808</u>

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$	3,500	\$	3,500
40	Operating Expenses	\$	3,000	\$	3,000
41	Professional Services	\$	0	\$	0
42	Other Charges	\$	30,308	\$	30,308
43	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
44	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	\$	<u>36,808</u>

1 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

2	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	District Attorneys and Assistant		
4	District Attorneys		
5	Nondiscretionary Expenditures	\$ 40,694,868	\$ 40,694,868
6	Discretionary Expenditures	\$ <u>0</u>	\$ <u>107,653</u>

7 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*
 8 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*
 9 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 10 *\$30,000 per victims assistance coordinator.*

11	TOTAL EXPENDITURES	\$ <u>40,694,868</u>	\$ <u>40,802,521</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 35,244,868	\$ 35,244,868
14	State General Fund by:		
15	Statutory Dedications:		
16	Pari-Mutuel Live Racing Facility		
17	Gaming Control Fund	\$ 50,000	\$ 50,000
18	Video Draw Poker Device Fund	\$ <u>5,400,000</u>	\$ <u>5,400,000</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	\$ <u>40,694,868</u>	\$ <u>40,694,868</u>

21	MEANS OF FINANCE (DISCRETIONARY):		
22	State General Fund (Direct)	\$ <u>0</u>	\$ <u>107,653</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	\$ <u>0</u>	\$ <u>107,653</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 0	\$ 0
27	Operating Expenses	\$ 0	\$ 0
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 40,694,868	\$ 40,802,521
30	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>40,694,868</u>	\$ <u>40,802,521</u>
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32 **20-923 CORRECTIONS DEBT SERVICE**

33	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
34	Corrections Debt Service		
35	Nondiscretionary Expenditures	\$ 7,770,539	\$ 7,595,661
36	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

37 **Program Description:** *Provides principal and interest payments for the Louisiana*
 38 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 39 *construction, purchase, or improvement of correctional facilities.*

40	TOTAL EXPENDITURES	\$ <u>7,770,539</u>	\$ <u>7,595,661</u>
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41	MEANS OF FINANCE (NONDISCRETIONARY):		
42	State General Fund (Direct)	\$ <u>7,770,539</u>	\$ <u>7,595,661</u>

43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	\$ <u>7,770,539</u>	\$ <u>7,595,661</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	\$ 7,770,539	\$ 7,595,661
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,770,539</u>	<u>\$ 7,595,661</u>
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11 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

12	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
13	State Aid		
14	Nondiscretionary Expenditures	\$ 0	\$ 0
15	Discretionary Expenditures	<u>\$ 53,575,000</u>	<u>\$ 57,608,045</u>

16 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 17 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 18 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 19 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 20 *public safety.*

21	TOTAL EXPENDITURES	<u>\$ 53,575,000</u>	<u>\$ 57,608,045</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	Video Draw Poker Device Fund	<u>\$ 53,575,000</u>	<u>\$ 57,608,045</u>
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29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 53,575,000</u>	<u>\$ 57,608,045</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 53,575,000	\$ 57,608,045
36	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 53,575,000</u>	<u>\$ 57,608,045</u>
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38 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

39	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
40	Debt Service		
41	Nondiscretionary Expenditures	\$ 15,000,000	\$ 15,000,000
42	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

1 **Program Description:** *Provides for the payment of debt service and all related costs and*
 2 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 3 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 4 *to match federal funds to be used by the Department of Transportation and Development for*
 5 *the costs for and associated with the construction of Interstate 49.*

6 TOTAL EXPENDITURES \$ 15,000,000 \$ 15,000,000

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Statutory Dedications:

10 Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 15,000,000 \$ 15,000,000

13 MEANS OF FINANCE (DISCRETIONARY):

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

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 0 \$ 0

18 Operating Expenses \$ 0 \$ 0

19 Professional Services \$ 0 \$ 0

20 Other Charges \$ 15,000,000 \$ 15,000,000

21 Acquisitions/Major Repairs \$ 0 \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 15,000,000 \$ 15,000,000

23 **20-926 SPORTS WAGERING LOCAL ALLOCATION FUND**

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

25 Sports Wagering Local Allocation Fund

26 Nondiscretionary Expenditures \$ 0 \$ 0

27 Discretionary Expenditures \$ 5,000,000 \$ 5,930,000

28 **Program Description:** *Provides a monthly proportionate distribution to each parish*
 29 *governing authority where the taxes occurred. The distribution is proportionate to the*
 30 *population percentage in each parish that allows sports wagering.*

31 TOTAL EXPENDITURES \$ 5,000,000 \$ 5,930,000

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 TOTAL MEANS OF FINANCING
 34 (NONDISCRETIONARY) \$ 0 \$ 0

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund by:

37 Statutory Dedications:

38 Sports Wagering Local Allocation Fund \$ 5,000,000 \$ 5,930,000

39 TOTAL MEANS OF FINANCING
 40 (DISCRETIONARY) \$ 5,000,000 \$ 5,930,000

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	5,000,000	\$	5,930,000
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>5,000,000</u>	\$	<u>5,930,000</u>

8 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

9	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
10	Debt Service and Maintenance				
11	Nondiscretionary Expenditures	\$	43,909,956	\$	43,859,167
12	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

13 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 14 *reserves for Louisiana public postsecondary education.*

15	TOTAL EXPENDITURES	\$	<u>43,909,956</u>	\$	<u>43,859,167</u>
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16 MEANS OF FINANCE (NONDISCRETIONARY):

17	State General Fund (Direct)	\$	<u>43,909,956</u>	\$	<u>43,859,167</u>
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18 TOTAL MEANS OF FINANCING
 19 (NONDISCRETIONARY)

19		\$	<u>43,909,956</u>	\$	<u>43,859,167</u>
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20 MEANS OF FINANCE (DISCRETIONARY):

21 TOTAL MEANS OF FINANCING
 22 (DISCRETIONARY)

22		\$	<u>0</u>	\$	<u>0</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$	0	\$	0
25	Operating Expenses	\$	0	\$	0
26	Professional Services	\$	0	\$	0
27	Other Charges	\$	43,909,956	\$	43,859,167
28	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

29	TOTAL BY EXPENDITURE CATEGORY	\$	<u>43,909,956</u>	\$	<u>43,859,167</u>
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30 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
 31 made available and used for other projects provided within R.S. 17:3394.3 that are for the
 32 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
 33 first be reported to the Joint Legislative Committee on the Budget.

34 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 35 **COMMITMENTS**

36	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
37	Debt Service and State Commitments				
38	Nondiscretionary Expenditures	\$	0	\$	0
39	Discretionary Expenditures	\$	<u>178,778,775</u>	\$	<u>102,429,426</u>

1 **Program Description:** *Louisiana Economic Development Debt Service and State*
 2 *Commitments provides for the scheduled annual payments due for bonds and state project*
 3 *commitments.*

4 TOTAL EXPENDITURES \$ 178,778,775 \$ 102,429,426

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 TOTAL MEANS OF FINANCING
 7 (NONDISCRETIONARY) \$ 0 \$ 0

8 MEANS OF FINANCE (DISCRETIONARY):

9 State General Fund (Direct) \$ 37,304,598 \$ 11,763,424

10 State General Fund by:

11 Statutory Dedications:

12 Louisiana Economic Development Fund \$ 59,085,490 \$ 30,170,000

13 Louisiana Mega-Project
 14 Development Fund \$ 20,400,000 \$ 21,468,862

15 Rapid Response Fund \$ 40,201,350 \$ 39,027,140

16 Major Events Incentive Fund \$ 17,000,000 \$ 0

17 Federal Funds \$ 4,787,337 \$ 0

18 TOTAL MEANS OF FINANCING
 19 (DISCRETIONARY) \$ 178,778,775 \$ 102,429,426

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 0 \$ 0

22 Operating Expenses \$ 0 \$ 0

23 Professional Services \$ 0 \$ 0

24 Other Charges \$ 178,778,775 \$ 102,429,426

25 Acquisitions/Major Repairs \$ 0 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 178,778,775 \$ 102,429,426

27 **20-932 TWO PERCENT FIRE INSURANCE FUND**

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

29 State Aid

30 Nondiscretionary Expenditures \$ 0 \$ 0

31 Discretionary Expenditures \$ 26,781,343 \$ 28,560,000

32 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 33 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 34 *basis.*

35 TOTAL EXPENDITURES \$ 26,781,343 \$ 28,560,000

36 MEANS OF FINANCE (NONDISCRETIONARY):

37 TOTAL MEANS OF FINANCING
 38 (NONDISCRETIONARY) \$ 0 \$ 0

39 MEANS OF FINANCE (DISCRETIONARY):

40 State General Fund by:

41 Statutory Dedications:

42 Two Percent Fire Insurance Fund \$ 26,781,343 \$ 28,560,000

43 TOTAL MEANS OF FINANCING
 44 (DISCRETIONARY) \$ 26,781,343 \$ 28,560,000

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	26,781,343	\$	28,560,000
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>26,781,343</u>	\$	<u>28,560,000</u>

8 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

9	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
10	Governor's Conferences and Interstate Compacts				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>594,063</u>	\$	<u>594,063</u>

13 **Program Description:** *Pays annual membership dues with national organizations of which*
 14 *the state is a participating member. The state through this program pays dues to the*
 15 *following associations: National Association of State Budget Officers, National Governors'*
 16 *Association, Education Commission of the States, Delta Regional Authority, and the*
 17 *International Organisation De La Francophonie.*

18	TOTAL EXPENDITURES	\$	<u>594,063</u>	\$	<u>594,063</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	TOTAL MEANS OF FINANCING				
21	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	State General Fund (Direct)	\$	<u>594,063</u>	\$	<u>594,063</u>
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24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>594,063</u>	\$	<u>594,063</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	594,063	\$	594,063
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	0	\$	0
31	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>594,063</u>	\$	<u>594,063</u>

33 **20-939 PREPAID WIRELESS 911 SERVICE**

34	EXPENDITURES:		<u>FY 25 EOB</u>		<u>FY 26 REC</u>
35	Prepaid Wireless 911 Service				
36	Nondiscretionary Expenditures	\$	14,000,000	\$	14,000,000
37	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

38 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 39 *purchases a prepaid wireless telecommunication service to local 911 communication*
 40 *districts.*

41	TOTAL EXPENDITURES	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues from		
4	prior and current year collections	\$ 14,000,000	\$ 14,000,000
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY):	\$ 14,000,000	\$ 14,000,000
7	MEANS OF FINANCE (DISCRETIONARY):		
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	\$ 0	\$ 0
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 0	\$ 0
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 14,000,000	\$ 14,000,000
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	\$ 14,000,000	\$ 14,000,000
17	20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES		
18	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
19	Emergency Medical Services		
20	Nondiscretionary Expenditures	\$ 150,000	\$ 150,000
21	Discretionary Expenditures	\$ 0	\$ 0
22	Program Description: <i>Provides funding for emergency medical services and public safety</i>		
23	<i>needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is</i>		
24	<i>distributed to parish or municipality of origin.</i>		
25	TOTAL EXPENDITURES	\$ 150,000	\$ 150,000
26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	\$ 150,000	\$ 150,000
31	MEANS OF FINANCE (DISCRETIONARY):		
32	TOTAL MEANS OF FINANCING		
33	(DISCRETIONARY)	\$ 0	\$ 0
34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 0	\$ 0
36	Operating Expenses	\$ 0	\$ 0
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 150,000	\$ 150,000
39	Acquisitions/Major Repairs	\$ 0	\$ 0
40	TOTAL BY EXPENDITURE CATEGORY	\$ 150,000	\$ 150,000

1 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

2	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
3	Agriculture and Forestry – Pass Through Funds			
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	<u>29,426,939</u>	<u>\$ 29,512,858</u>

6 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 7 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 8 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 9 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 10 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 11 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

12	TOTAL EXPENDITURES	\$	<u>29,426,939</u>	<u>\$ 29,512,858</u>
13	MEANS OF FINANCE (NONDISCRETIONARY):			

14	TOTAL MEANS OF FINANCING			
15	(NONDISCRETIONARY)	\$	<u>0</u>	<u>\$ 0</u>

16	MEANS OF FINANCE (DISCRETIONARY):			
17	State General Fund (Direct)	\$	2,679,891	\$ 2,679,891
18	State General Fund by:			
19	Interagency Transfers	\$	994,323	\$ 580,000
20	Fees & Self-generated Revenues	\$	248,532	\$ 248,774
21	Statutory Dedications:			
22	Louisiana Agricultural Finance			
23	Authority Fund	\$	200,000	\$ 200,000
24	Agricultural Commodity Commission			
25	Self-Insurance Fund	\$	266,001	\$ 266,001
26	Forestry Productivity Fund	\$	4,000,000	\$ 4,000,000
27	Grain and Cotton Indemnity Fund	\$	753,522	\$ 753,522
28	Louisiana Equine Promotion and	\$	0	\$ 500,000
29	Research Fund			
30	Federal Funds	\$	<u>20,284,670</u>	<u>\$ 20,284,670</u>

31	TOTAL MEANS OF FINANCING	\$	<u>29,426,939</u>	<u>\$ 29,512,858</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	0	\$ 0
34	Operating Expenses	\$	0	\$ 0
35	Professional Services	\$	0	\$ 0
36	Other Charges	\$	29,426,939	\$ 29,512,858
37	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

38	TOTAL BY EXPENDITURE CATEGORY	\$	<u>29,426,939</u>	<u>\$ 29,512,858</u>
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39 Provided, however, that the funds appropriated herein shall be administered by the
 40 commissioner of agriculture and forestry.

41 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

42	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
43	Miscellaneous Aid			
44	Nondiscretionary Expenditures	\$	0	\$ 0
45	Discretionary Expenditures	\$	<u>237,980,831</u>	<u>\$ 22,264,962</u>

46 **Program Description:** *This program provides special state direct aid to specific local*
 47 *entities for various endeavors.*

1	26 th Judicial District Court Truancy Programs	\$ 493,592	\$ 319,987
2	Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
3	Algiers Economic Development Foundation	\$ 189,569	\$ 100,569
4	Beautification Project for New Orleans		
5	Neighborhoods	\$ 203,685	\$ 103,685
6	Capital Outlay Savings	\$ 800,000	\$ 0
7	Calcasieu Parish School Board	\$ 2,052,380	\$ 660,000
8	Criminal Justice and First Responders		
9	Fund	\$ 7,637,070	\$ 0
10	Fiscal Administrator Revolving Loans	\$ 455,646	\$ 455,646
11	FORE Kids Foundation	\$ 100,000	\$ 100,000
12	Friends of NORD	\$ 128,112	\$ 103,112
13	Gentilly Development District	\$ 160,014	\$ 100,014
14	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 920,000
15	Hurricane Ida Recovery Fund Program	\$ 277,810	\$ 0
16	LA Cancer Research Center of LSU HSCNO		
17	and Tulane HSC	\$ 11,810,924	\$ 8,929,575
18	Louisiana Transportation Infrastructure		
19	Fund	\$ 650,000	\$ 0
20	Law Enforcement Recruitment		
21	Incentive Fund Program	\$ 3,500,000	\$ 0
22	Lighthouse for the Blind in New Orleans	\$ 500,000	\$ 500,000
23	Louisiana Association for the Blind	\$ 500,000	\$ 500,000
24	Louisiana Bar Foundation	\$ 4,220,853	\$ 4,220,853
25	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
26	New Orleans City Park Improvement		
27	Association	\$ 1,895,459	\$ 1,830,459
28	Regional Maintenance and Improvement		
29	Fund Program	\$ 8,713,569	\$ 1,900,549
30	Southwest LA Hurricane Recovery		
31	Fund Program	\$ 112,036	\$ 0
32	St. Landry School Board	\$ 616,578	\$ 520,513
33	State Aid to Local Governmental Entities	<u>\$ 190,963,534</u>	<u>\$ 0</u>
34	TOTAL EXPENDITURES	<u>\$ 237,980,831</u>	<u>\$ 22,264,962</u>

35 MEANS OF FINANCE (NONDISCRETIONARY):

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

38 MEANS OF FINANCE (DISCRETIONARY)

39	State General Fund (Direct)	\$ 198,197,824	\$ 4,870,253
40	State General Fund by:		
41	Statutory Dedications:		
42	Algiers Economic Development		
43	Foundation Fund	\$ 189,569	\$ 100,569
44	Beautification Project for New Orleans		
45	Neighborhoods Fund	\$ 203,685	\$ 103,685
46	Beautification and Improvement of the		
47	New Orleans City Park Fund	\$ 1,895,459	\$ 1,830,459
48	Bossier Parish Truancy Program Fund	\$ 493,592	\$ 319,987
49	Calcasieu Parish Fund	\$ 2,052,380	\$ 660,000
50	Fiscal Administrator Revolving Loan Fund	\$ 455,646	\$ 455,646
51	Friends of NORD Fund	\$ 128,112	\$ 103,112
52	Gentilly Development District Fund	\$ 160,014	\$ 100,014
53	Greater New Orleans Sports Foundation		
54	Fund	\$ 1,000,000	\$ 920,000

1	Louisiana Transportation Infrastructure			
2	Fund	\$	650,000	\$ 0
3	Criminal Justice and First Responders			
4	Fund	\$	7,637,070	\$ 0
5	Regional Maintenance and			
6	Improvement Fund	\$	8,713,569	\$ 1,900,549
7	Rehabilitation for the Blind and Visually			
8	Impaired Fund	\$	2,000,000	\$ 2,000,000
9	Sports Facility Assistance Fund	\$	100,000	\$ 100,000
10	St. Landry Parish Excellence Fund	\$	616,578	\$ 520,513
11	Southwest Louisiana Hurricane			
12	Recovery Fund	\$	112,036	\$ 0
13	Hurricane Ida Recovery Fund	\$	277,810	\$ 0
14	Law Enforcement Recruitment			
15	Incentive Fund	\$	3,500,000	\$ 0
16	Capital Outlay Savings Fund	\$	800,000	\$ 0
17	Tobacco Tax Health Care Fund	\$	<u>8,797,487</u>	\$ <u>8,280,175</u>

18	TOTAL MEANS OF FINANCING			
19	(DISCRETIONARY)	\$	<u>237,980,831</u>	\$ <u>22,264,962</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$	0	\$ 0
22	Operating Expenses	\$	0	\$ 0
23	Professional Services	\$	0	\$ 0
24	Other Charges	\$	237,980,931	\$ 22,264,962
25	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>

26	TOTAL BY EXPENDITURE CATEGORY	\$	<u>237,980,831</u>	\$ <u>22,264,962</u>
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27	Payable out of the State General Fund (Direct			
28	to the Louisiana Cancer Research Center of			
29	LSU Health Science Center New Orleans and			
30	Tulane Health Science Center			\$ 2,035,000

31 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

32	EXPENDITURES:		<u>FY 25 EOB</u>	<u>FY 26 REC</u>
33	Municipal Police Supplemental Payments			
34	Nondiscretionary Expenditures	\$	39,217,319	\$ 39,217,319
35	Discretionary Expenditures	\$	0	\$ 0
36	Firefighters' Supplemental Payments			
37	Nondiscretionary Expenditures	\$	41,252,200	\$ 42,985,000
38	Discretionary Expenditures	\$	0	\$ 0
39	Constables and Justices of the Peace			
40	Supplemental Payments			
41	Nondiscretionary Expenditures	\$	1,154,480	\$ 1,154,480
42	Discretionary Expenditures	\$	0	\$ 0
43	Deputy Sheriffs' Supplemental Payments			
44	Nondiscretionary Expenditures	\$	63,694,000	\$ 63,694,000
45	Discretionary Expenditures	\$	<u>0</u>	\$ <u>0</u>

46 **Program Description:** Provides additional compensation for each eligible law enforcement
47 personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$600 per month.
48 Provides additional compensation for each eligible municipal constable and justice of the
49 peace at the rate of \$120 per month.

50	TOTAL EXPENDITURES	\$	<u>145,317,999</u>	\$ <u>147,050,799</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 145,317,999	\$ 147,050,799
3	TOTAL MEANS OF FINANCE		
4	(NONDISCRETIONARY)	<u>\$ 145,317,999</u>	<u>\$ 147,050,799</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 145,317,999	\$ 147,050,799
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 145,317,999</u>	<u>\$ 147,050,799</u>

15 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

23 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

26 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

27	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
28	Debt Service and Maintenance -		
29	Nondiscretionary Expenditures	\$ 95,368,200	\$ 86,501,950
30	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

31 **Program Description:** *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana.*

44	TOTAL EXPENDITURES	<u>\$ 95,368,200</u>	<u>\$ 86,501,950</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 34,031,406	\$ 34,031,406
3	State General Fund by:		
4	Interagency Transfers	\$ 60,935,369	\$ 52,069,119
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	<u>\$ 401,425</u>	<u>\$ 401,425</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 95,368,200</u>	<u>\$ 86,501,950</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	\$ 0	\$ 0
14	Operating Expenses	\$ 0	\$ 0
15	Professional Services	\$ 0	\$ 0
16	Other Charges	\$ 95,368,200	\$ 86,501,950
17	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 95,368,200</u>	<u>\$ 86,501,950</u>
19	20-XXX FUNDS		
20	EXPENDITURES:	<u>FY 25 EOB</u>	<u>FY 26 REC</u>
21	Administrative -		
22	Nondiscretionary Expenditures	\$ 0	\$ 0
23	Discretionary Expenditures	<u>\$ 797,844,820</u>	<u>\$ 81,149,060</u>
24	Program Description:		
25	<i>The expenditures reflected in this program are associated with</i>		
26	<i>transfers to various funds. From the fund deposits, appropriations are made to specific state</i>		
	<i>agencies overseeing the expenditures of these funds.</i>		
27	TOTAL EXPENDITURES	<u>\$ 797,844,820</u>	<u>\$ 81,149,060</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund (Direct)	\$ 80,844,820	\$ 81,149,060
33	State General Fund by:		
34	Statutory Dedications:		
35	Revenue Stabilization Trust Fund	<u>\$ 717,000,000</u>	<u>\$ 0</u>
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 797,844,820</u>	<u>\$ 81,149,060</u>
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 0	\$ 0
40	Operating Expenses	\$ 0	\$ 0
41	Professional Services	\$ 0	\$ 0
42	Other Charges	\$ 797,844,820	\$ 81,149,060
43	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 797,844,820</u>	<u>\$ 81,149,060</u>

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$47,109,668 into the Louisiana Public Defender Fund; the amount of \$1,100,000 into the State Emergency Response Fund, the amount of \$1,480,000 into the Innocence Compensation Fund; the amount of \$19,640 into the Medicaid Trust Fund for the Elderly; the amount of \$1,000,000 into the Louisiana Cybersecurity Talent Initiative Fund; the amount of \$10,500,000 into the M.J. Foster Promise Program Fund; the amount of \$5,000,000 into the Higher Education Initiatives Fund; the amount of \$14,939,752 into the Self-Insurance Fund.

CHILDREN'S BUDGET

Section 22. Of the funds appropriated in Section 19, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

**SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office -					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's 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
Subtotal	\$0	\$1,741,168	\$3,623,646	\$5,364,814	8

**SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service -					
Juvenile Legal Representation	\$5,054,739	\$485,000	\$0	\$5,539,739	39
Subtotal	\$5,054,739	\$485,000	\$0	\$5,539,739	39

**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs -					
Education Programs including Starbase and Youth Challenge	\$10,792,119	\$1,263,183	\$30,133,651	\$42,188,953	437
Subtotal	\$10,792,119	\$1,263,183	\$30,133,651	\$42,188,953	437

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
OFFICE OF THE STATE PUBLIC DEFENDER**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the State Public Defender -					
Juvenile Defender Services	\$0	\$7,379,736	\$75,823	\$7,455,559	2
Subtotal	\$0	\$7,379,736	\$75,823	\$7,455,559	2

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Drug Abuse Resistance Education (DARE) Program	\$0	\$2,404,719	\$0	\$2,404,719	0
Truancy Assessment and Service Centers (TASC) Program	\$1,975,000	\$0	\$0	\$1,975,000	0
Subtotal	\$1,975,000	\$2,404,719	\$0	\$4,379,719	0

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**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$497,514	\$335,334	\$0	\$832,848	6
Subtotal	\$497,514	\$335,334	\$0	\$832,848	6

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**SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice -					
Administration	\$175,911,913	\$21,059,130	\$891,796	\$197,862,839	1070
Subtotal	\$175,911,913	\$21,059,130	\$891,796	\$197,862,839	1070

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority -					
Children and Family Services	\$2,062,559	\$1,335,187	\$0	\$3,397,746	0
Developmental Disabilities	\$1,556,034	\$0	\$0	\$1,556,034	0
Subtotal	\$3,618,593	\$1,335,187	\$0	\$4,953,780	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority -					
Children and Adolescent Services	\$2,659,963	\$1,412,031	\$26,680	\$4,098,674	16
Subtotal	\$2,659,963	\$1,412,031	\$26,680	\$4,098,674	16

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District -					
Children's Behavioral Health Services	\$6,573,194	\$0	\$0	\$6,573,194	0
Subtotal	\$6,573,194	\$0	\$0	\$6,573,194	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council -					
Families Helping Families	\$507,517	\$0	\$0	\$507,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$240,000	\$240,000	0
Subtotal	\$507,517	\$0	\$240,000	\$747,517	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	\$2,342,500	\$1,860,500	\$0	\$4,203,000	0
Subtotal	\$2,342,500	\$1,860,500	\$0	\$4,203,000	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration -					
Medical Services for Medicaid Eligible Children	\$26,638,196	\$130,760	\$97,345,069	\$124,114,025	998
Subtotal	\$26,638,196	\$130,760	\$97,345,069	\$124,114,025	998

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments -					
Services for Medicaid Eligible Children	\$772,566,191	\$602,914,081	\$3,027,519,076	\$4,402,999,348	0
Subtotal	\$772,566,191	\$602,914,081	\$3,027,519,076	\$4,402,999,348	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the Secretary -					
Early Childhood Support	\$0	\$9,000,000	\$0	\$9,000,000	0
Subtotal	\$0	\$9,000,000	\$0	\$9,000,000	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority -					
Children and Adolescent Services	\$3,882,022	\$1,360,955	\$0	\$5,242,977	21
Subtotal	\$3,882,022	\$1,360,955	\$0	\$5,242,977	21

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area -					
Children and Adolescent Services	\$1,803,437	\$657,773	\$0	\$2,461,210	12
Subtotal	\$1,803,437	\$657,773	\$0	\$2,461,210	12

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District -					
Children and Adolescent Services	\$3,626,977	\$1,434,663	\$128,196	\$5,189,836	25
Subtotal	\$3,626,977	\$1,434,663	\$128,196	\$5,189,836	25

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health -					
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$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
Subtotal	\$10,371,900	\$17,460,580	\$127,532,105	\$155,364,585	301

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support -					
Administration of Children's Services	\$727,034	\$9,288,260	\$8,184,747	\$18,200,041	15
Subtotal	\$727,034	\$9,288,260	\$8,184,747	\$18,200,041	15

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs -					
Early Steps	\$24,355,180	\$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
Subtotal	\$24,355,180	\$41,617,768	\$7,816,547	\$73,789,495	314

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority -					
Children and Adolescent Services	\$532,729	\$770,117	\$100,026	\$1,402,872	13
Child and Adult Development Disability	\$1,347,983	\$0	\$0	\$1,347,983	20
Subtotal	\$1,880,712	\$770,117	\$100,026	\$2,750,855	33

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District -					
Children and Adolescent Services	\$1,799,446	\$427,825	\$0	\$2,227,271	8
Subtotal	\$1,799,446	\$427,825	\$0	\$2,227,271	8

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District -					
Children and Adolescent Services	\$253,989	\$823,912	\$0	\$1,077,901	2
Subtotal	\$253,989	\$823,912	\$0	\$1,077,901	2

SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support -					
Child Welfare Services	\$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
Subtotal	\$93,855,580	\$2,601,768	\$423,913,729	\$520,371,077	1,560

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive -					
Outreach and Public Information for Children	\$0	\$20,914	\$33,540	\$54,454	0
Subtotal	\$0	\$20,914	\$33,540	\$54,454	0

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management -					
Outreach and Public Information for Children	\$0	\$0	\$0	\$0	0
Subtotal	\$0	\$0	\$0	\$0	0

SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Workforce Support and Training -					
Children's Budget Services to Youth	\$0	\$0	\$9,318,347	\$9,318,347	0
Subtotal	\$0	\$0	\$9,318,347	\$9,318,347	0

**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System -					
4-H Youth Development	\$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
Subtotal	\$13,775,689	\$2,059,082	\$3,155,474	\$18,990,245	0

**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System -					
Child Development Resource Laboratory	\$248,643	\$0	\$0	\$248,643	0
Subtotal	\$248,643	\$0	\$0	\$248,643	0

**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance -					
START College Saving Plan	\$3,950,420	\$0	\$0	\$3,950,420	0
Subtotal	\$3,950,420	\$0	\$0	\$3,950,420	0

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Special School District-					
Special School District	\$28,180,903	\$10,055,413	\$0	\$38,236,316	340
Subtotal	\$28,180,903	\$10,055,413	\$0	\$38,236,316	340

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -					
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	\$11,891,816	\$3,616,635	\$0	\$15,508,451	108
Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	15
Subtotal	\$11,891,816	\$3,816,635	\$0	\$15,708,451	123

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy -					
Thrive Academy	\$8,203,347	\$2,462,311	\$0	\$10,665,658	56
Subtotal	\$8,203,347	\$2,462,311	\$0	\$10,665,658	56

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
ECOLE POINTE-AU-CHIEN**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Ecole Pointe-Au-Chien					
Instruction and Support	\$1,395,126	\$544,000	\$0	\$1,939,126	16
Subtotal	\$1,395,126	\$544,000	\$0	\$1,939,126	16

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting -					
Administration and Educational Services	\$9,090,190	\$4,136,566	\$0	\$13,226,756	64
Subtotal	\$9,090,190	\$4,136,566	\$0	\$13,226,756	64

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration -					
Policy and Administration	\$1,189,862	\$278,780	\$0	\$1,468,642	6
Grants to Elementary & Secondary School Systems	\$0	\$21,500,000	\$0	\$21,500,000	5
Subtotal	\$1,189,862	\$21,778,780	\$0	\$22,968,642	11

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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.
New Orleans Center for the Creative Arts -					
New Orleans Center for the Creative Arts	\$7,823,382	\$2,501,485	\$0	\$10,324,867	79
Subtotal	\$7,823,382	\$2,501,485	\$0	\$10,324,867	79

SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
State Activities -					
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
Subtotal	\$61,811,783	\$19,732,210	\$114,364,795	\$195,908,788	503

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Subgrantee Assistance -					
Child Care and Development Fund - CCDF Block Grant Provider Payments	\$0	\$0	\$116,074,132	\$116,074,132	0
Federal Support	\$0	\$9,377,789	\$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
Subtotal	\$268,170,733	\$67,892,487	\$1,728,024,974	\$2,064,088,194	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District -					
Recovery School District	\$91,321	\$20,262,524	\$0	\$20,353,845	0
Recovery School District - Construction	\$0	\$3,320,056	\$0	\$3,320,056	0
Subtotal	\$91,321	\$23,582,580	\$0	\$23,673,901	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program -					
Minimum Foundation Program	\$3,783,559,179	\$293,812,000	\$0	\$4,077,371,179	0
Subtotal	\$3,783,559,179	\$293,812,000	\$0	\$4,077,371,179	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Nonpublic Educational Assistance -					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders -					
Juvenile Corrections – Local Housing	\$4,069,402	\$0	\$0	\$4,069,402	0
Subtotal	\$4,069,402	\$0	\$0	\$4,069,402	0

FY 2025-2026 CHILDREN’S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,375,840,291	\$1,180,158,913	\$5,582,428,221	\$12,138,427,425	6,059

Section 23. 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 Engrossed

2025 Regular Session

McFarland

Abstract: Provides for the ordinary operating expenses of state government.

Effective July 1, 2025.