

HOUSE BILL NO. 1

ENROLLED

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2026 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE MCFARLAND

Provides for the ordinary operating expenses of state government for Fiscal Year 2026-2027

1 AN ACT

2 Making annual appropriations for Fiscal Year 2026-2027 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

10 Section 2.A. All money from federal, interagency, statutory dedications, or self-
11 generated revenues shall be available for expenditure in the amounts herein appropriated.
12 Any increase in such revenues shall be available for allotment and expenditure by an agency
13 on approval of an increase in the appropriation by the commissioner of administration and
14 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency
15 without an appropriation from the respective revenue source shall be incorporated into the
16 agency's appropriation on approval of the commissioner of administration and the Joint
17 Legislative Committee on the Budget. In the event that these revenues should be less than
18 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that
19 such funds were included in the budget on a matching basis with state funds, a corresponding
20 decrease in the state matching funds may be made. Any federal funds which are classified
21 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint
22 Legislative Committee on the Budget upon the secretary's certifying to the governor that any
23 delay would be detrimental to the state. The Joint Legislative Committee on the Budget

1 shall be notified in writing of such declaration and shall meet to consider such action, but
2 if it is found by the committee that such funds were not needed for an emergency
3 expenditure, such approval may be withdrawn and any balance remaining shall not be
4 expended.

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

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

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

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

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

1 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such
2 vehicles as defined or used in rules or guidelines promulgated and implemented by the
3 Division of Administration.

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

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

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

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

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

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

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

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

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

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

1 shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this
2 Act any unencumbered funds which accrue to an appropriation due to the prior year savings
3 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
4 Regular Session of the Legislature.

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

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

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

29 Section 8.A.(1) The figures in parentheses following the designation of a program are
30 the total authorized positions and authorized other charges positions for that program. If

1 there are no figures following a department, agency, or program, the commissioner of
2 administration shall have the authority to set the number of positions.

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

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

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

20 B. Orders from the Civil Service Commission or its designated referee which direct an
21 agency to pay attorney fees for a successful appeal by an employee may be paid out of an
22 agency's appropriation from the expenditure category professional services; provided,
23 however, that an individual expenditure pursuant to this Subsection may not exceed \$5,000
24 in accordance with Civil Service Rule 13.35(a).

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

1 head of the agency. The chief audit executive shall certify to the commission, board,
2 secretary, or equivalent head of the agency that the internal audit function conforms to the
3 Institute of Internal Auditors and Global Internal Audit Standards.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

9 Section 19. The commissioner of administration is hereby authorized and directed to
10 reduce appropriations out of the State General Fund (Direct) for related benefits by
11 (\$30,000,000).

12 Section 20. The commissioner of administration is hereby authorized and directed to
13 reduce appropriations out of the State General Fund (Direct) for acquisitions by
14 (\$53,247,582).

15 Section 21. The following sums or so much thereof as maybe necessary are hereby
16 appropriated out of any monies in the state treasury from the sources specified; from federal
17 funds payable to the state by the United States Treasury; or from funds belonging to the State
18 of Louisiana and/or collected by boards, commissions, departments, and agencies thereof,
19 for purposes specified herein for the current fiscal year. This Act shall be subject to all
20 conditions and set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

21 **SCHEDULE 01**

22 **EXECUTIVE DEPARTMENT**

23 **01-100 EXECUTIVE OFFICE**

24 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
25 Administrative - Authorized Positions	(93)	(92)
26 Nondiscretionary Expenditures	\$ 2,414,217	\$ 2,230,505
27 Discretionary Expenditures	<u>\$ 21,466,722</u>	<u>\$ 22,987,131</u>

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

35 TOTAL EXPENDITURES	<u>\$ 23,880,939</u>	<u>\$ 25,217,636</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,937,835	\$ 1,795,830
3	State General Fund by:		
4	Interagency Transfers	\$ 322,488	\$ 290,244
5	Fees & Self-generated Revenues	\$ 55,141	\$ 51,641
6	Statutory Dedications:		
7	Disability Affairs Trust Fund	\$ 20,341	\$ 19,138
8	Federal Funds	<u>\$ 78,412</u>	<u>\$ 73,652</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 2,414,217</u>	<u>\$ 2,230,505</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 14,145,293	\$ 14,394,402
13	State General Fund by:		
14	Interagency Transfers	\$ 1,918,856	\$ 2,480,135
15	Fees & Self-generated Revenues	\$ 64,859	\$ 111,659
16	Fees & Self-generated Revenues Dedicated		
17	Fund Accounts:		
18	Children’s Trust Fund	\$ 1,576,727	\$ 1,579,449
19	Statutory Dedications:		
20	Disability Affairs Trust Fund	\$ 129,659	\$ 131,771
21	Survivor Special Fund	\$ 10,348	\$ 10,348
22	Federal Funds	<u>\$ 3,620,980</u>	<u>\$ 4,279,367</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 21,466,722</u>	<u>\$ 22,987,131</u>
25	Provided however, and notwithstanding any law to the contrary, prior year Self-generated		
26	Revenues shall be carried forward and shall be available for expenditure.		
27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 12,124,056	\$ 12,115,957
29	Operating Expenses	\$ 2,200,484	\$ 2,200,484
30	Professional Services	\$ 1,445,947	\$ 1,445,947
31	Other Charges	\$ 8,110,452	\$ 9,455,248
32	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,880,939</u>	<u>\$ 25,217,636</u>
34	Payable out of Federal Funds to the Administrative		
35	Program for the development and revitalization of		
36	rural areas in the state		\$ 5,500,000
37	Payable out of the State General Fund (Direct)		
38	to the Council on the Success for Black Men		
39	and Boys to fund a scholarship program and		
40	related programming		\$ 200,000
41	Payable out of Federal Funds to the		
42	Administrative Program for a rural		
43	transit systems grant		\$ 1,580,000
44	Payable out of Federal Funds to the		
45	Administrative Program for phase two of the		
46	Louisiana Rural Infrastructure Accelerator		
47	(LARIA) grant program		\$ 500,000

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Department of
 3 Transportation and Development to the
 4 Administrative Program for a rural transit
 5 mobility management program \$ 2,500,000

6 Payable out of the State General Fund by
 7 Statutory Dedications out of the Louisiana
 8 Rural Infrastructure Revolving Loan
 9 Program Fund to the Administrative
 10 Program for a state infrastructure bank,
 11 in the event that House Bill No. 1200 of
 12 the 2026 Regular Session of the Legislature
 13 is enacted into law \$ 2,500,000

14 **01-101 OFFICE OF INDIAN AFFAIRS**

15	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
16	Administrative –		
17	Authorized Position	(1)	(1)
18	Nondiscretionary Expenditures	\$ 18,000	\$ 18,000
19	Discretionary Expenditures	\$ 0	\$ 0

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

23 TOTAL EXPENDITURES \$ 18,000 \$ 18,000

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 State General Fund by:
 26 Fees & Self-generated Revenues \$ 18,000 \$ 18,000

27 TOTAL MEANS OF FINANCING
 28 (NONDISCRETIONARY) \$ 18,000 \$ 18,000

29 MEANS OF FINANCE (DISCRETIONARY):

30 TOTAL MEANS OF FINANCING
 31 (DISCRETIONARY) \$ 0 \$ 0

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 18,000	\$ 18,000
37	Acquisitions/Major Repairs	\$ 0	\$ 0

38 TOTAL BY EXPENDITURE CATEGORY \$ 18,000 \$ 18,000

39 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

40	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
41	Administrative –		
42	Authorized Positions	(15)	(15)
43	Nondiscretionary Expenditures	\$ 500,460	\$ 511,337
44	Discretionary Expenditures	\$ 1,881,678	\$ 4,994,198

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

7 TOTAL EXPENDITURES \$ 2,382,138 \$ 5,505,535

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 500,460 \$ 511,337

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 500,460 \$ 511,337

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 1,865,348 \$ \$4,977,868

14 Federal Funds \$ 16,330 \$ 16,330

15 TOTAL MEANS OF FINANCING
 16 (DISCRETIONARY) \$ 1,881,678 \$ 4,994,198

17 BY EXPENDITURE CATEGORY:

18 Personal Services \$ 2,050,563 \$ 2,183,658

19 Operating Expenses \$ 45,360 \$ 45,360

20 Professional Services \$ 2,500 \$ 3,002,500

21 Other Charges \$ 283,715 \$ 274,017

22 Acquisitions/Major Repairs \$ 0 \$ 0

23 TOTAL BY EXPENDITURE CATEGORY \$ 2,382,138 \$ 5,505,535

24 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

25 EXPENDITURES:

26 Administrative - Authorized Positions FY 26 EOB FY 27 REC
 (53) (53)

27 Nondiscretionary Expenditures \$ 7,117,474 \$ 8,593,519

28 Discretionary Expenditures \$ 0 \$ 0

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

34 TOTAL EXPENDITURES \$ 7,117,474 \$ 8,593,519

35 MEANS OF FINANCE (NONDISCRETIONARY):

36 State General Fund (Direct) \$ 6,445,419 \$ 7,636,464

37 State General Fund by:

38 Interagency Transfers \$ 672,055 \$ 957,055

39 TOTAL MEANS OF FINANCING
 40 (NONDISCRETIONARY) \$ 7,117,474 \$ 8,593,519

41 MEANS OF FINANCE (DISCRETIONARY):

42 TOTAL MEANS OF FINANCE
 43 (DISCRETIONARY) \$ 0 \$ 0

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

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 6,063,956	\$ 7,081,039
6	Operating Expenses	\$ 387,448	\$ 522,448
7	Professional Services	\$ 29,506	\$ 29,506
8	Other Charges	\$ 636,564	\$ 960,526
9	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

10 TOTAL BY EXPENDITURE CATEGORY \$ 7,117,474 \$ 8,593,519

11 Payable out of the State General Fund by
 12 Interagency Transfers from the Department of
 13 Children and Family Services to the
 14 Administrative Program for Title IV-E services \$ 500,000

15 **01-106 LOUISIANA TAX COMMISSION**

16	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
17	Property Taxation Regulatory/Oversight -		
18	Authorized Positions	(36)	(36)
19	Nondiscretionary Expenditures	\$ 993,052	\$ 965,673
20	Discretionary Expenditures	\$ <u>4,513,598</u>	\$ <u>4,607,810</u>

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

28 TOTAL EXPENDITURES \$ 5,506,650 \$ 5,573,483

29 MEANS OF FINANCE (NONDISCRETIONARY):

30	State General Fund (Direct)	\$ 398,423	\$ 803,164
31	State General Fund by:		
32	Fees & Self-generated Revenues Dedicated		
33	Fund Accounts:		
34	Tax Commission Expense Dedicated		
35	Fund Account	\$ <u>594,629</u>	\$ <u>162,509</u>

36 TOTAL MEANS OF FINANCING
 37 (NONDISCRETIONARY) \$ 993,052 \$ 965,673

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund (Direct)	\$ 1,720,789	\$ 2,446,026
40	State General Fund by:		
41	Fees & Self-generated Revenues Dedicated		
42	Fund Accounts:		
43	Tax Commission Expense Dedicated		
44	Fund Account	\$ <u>2,792,809</u>	\$ <u>2,161,784</u>

45 TOTAL MEANS OF FINANCING
 46 (DISCRETIONARY) \$ 4,513,598 \$ 4,607,810

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,213,102	\$ 4,285,942
3	Operating Expenses	\$ 272,431	\$ 272,431
4	Professional Services	\$ 315,000	\$ 315,000
5	Other Charges	\$ 706,117	\$ 700,110
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,506,650</u>	<u>\$ 5,573,483</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of finance for the Property Taxation Regulatory Oversight Program by reducing the
 10 appropriation out of the State General Fund (Direct) by (\$1,063,145), in the event that House
 11 Bill No. 287 of the 2026 Regular Session of the Louisiana Legislature becomes law.

12 Payable out of the State General Fund by
 13 Fees and Self-generated Revenues out of the Tax
 14 Commission Expense Dedicated Fund Account in
 15 the Property Taxation Regulatory/Oversight Program
 16 in the event that House Bill No. 287 of the 2026
 17 Regular Session of the Louisiana Legislature
 18 becomes law \$ 1,063,145

19 **01-107 DIVISION OF ADMINISTRATION**

20	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
21	Executive Administration - Authorized Positions	(448)	(445)
22	Authorized Other Charges Positions	(5)	(0)
23	Nondiscretionary Expenditures	\$ 15,328,845	\$ 15,462,281
24	Discretionary Expenditures	\$ 348,658,930	\$ 333,978,461

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

29	Community Development Block Grant -		
30	Authorized Positions	(91)	(91)
31	Authorized Other Charges Positions	(37)	(42)
32	Nondiscretionary Expenditures	\$ 2,846,001	\$ 2,984,855
33	Discretionary Expenditures	\$ 1,203,387,596	\$ 1,196,234,752

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

40	Auxiliary Account - Authorized Positions	(12)	(12)
41	Nondiscretionary Expenditures	\$ 282,140	\$ 269,578
42	Discretionary Expenditures	<u>\$ 36,494,457</u>	<u>\$ 36,561,750</u>

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

47	TOTAL EXPENDITURES	<u>\$ 1,606,997,969</u>	<u>\$ 1,585,491,677</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 10,664,459	\$ 10,993,491
3	State General Fund by:		
4	Interagency Transfers	\$ 2,863,035	\$ 2,861,805
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 1,788,493	\$ 2,008,648
7	Statutory Dedications:		
8	Granting Unserved Municipalities		
9	Broadband Opportunities Fund	\$ 0	\$ 17,189
10	Federal Funds	<u>\$ 3,140,999</u>	<u>\$ 2,835,581</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 18,456,986</u>	<u>\$ 18,716,714</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 69,435,152	\$ 54,561,382
15	State General Fund by:		
16	Interagency Transfers	\$ 75,252,422	\$ 77,598,721
17	Fees & Self-generated Revenues from Prior		
18	and Current Year Collections	\$ 53,938,915	\$ 49,979,348
19	Statutory Dedications:		
20	Granting Unserved Municipalities		
21	Broadband Opportunities Fund	\$ 90,000,000	\$ 89,482,811
22	State Emergency Response Fund	\$ 100,000	\$ 100,000
23	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
24	Engineering Fees Subfund within the		
25	Water Sector Fund	\$ 2,500,000	\$ 2,500,000
26	Phase II Subfund of the Water Sector	\$ 75,000,000	\$ 75,000,000
27	Fund		
28	Emergency Subfund of the Water	\$ 5,000,000	\$ 5,000,000
29	Sector Fund		
30	Political Subdivision Federal Grant		
31	Assistance Fund	\$ 1,882,648	\$ 9,040,125
32	Criminal Justice Priority Fund	\$ 27,000,000	\$ 27,000,000
33	Louisiana Charter School Start-Up		
34	and Expansion Loan Fund	\$ 218,780	\$ 218,780
35	Modernization and Security Fund	\$ 10,000,000	\$ 0
36	Federal Funds	<u>\$ 1,178,183,066</u>	<u>\$ 1,176,263,796</u>
37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 1,588,540,983</u>	<u>\$ 1,566,774,963</u>
39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 64,261,449	\$ 70,357,284
41	Operating Expenses	\$ 25,988,184	\$ 26,676,262
42	Professional Services	\$ 1,644,220	\$ 1,887,061
43	Other Charges	\$ 1,514,814,157	\$ 1,486,070,775
44	Acquisitions/Major Repairs	<u>\$ 289,959</u>	<u>\$ 500,295</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,606,997,969</u>	<u>\$ 1,585,491,677</u>
46	Provided, however, that the funds appropriated above for the Auxiliary Account		
47	appropriation shall be allocated as follows:		
48	State Register	\$ 600,762	\$ 615,007
49	LEAF	\$ 30,000,000	\$ 30,000,000
50	Cash Management	\$ 200,000	\$ 200,000
51	Travel Management	\$ 1,515,763	\$ 1,556,249
52	State Building and Grounds Major Repairs	\$ 716,148	\$ 716,148
53	Construction Litigation	\$ 1,013,058	\$ 1,013,058

1	State Uniform Payroll Account	\$	22,000	\$	22,000
2	Disaster CDBG Economic Development				
3	Revolving Loan Fund	\$	2,708,866	\$	2,708,866
4	Payable out of the State General Fund by				
5	Statutory Dedications out of the Strategic				
6	Investments Across Louisiana Fund				
7	to the Community Development Block Grant				
8	Program for the Blue Tarp Program			\$	1,500,000
9	Payable out of the State General Fund (Direct)				
10	to the Executive Administration Program for				
11	repairs and upgrades of aircraft and associated				
12	costs			\$	312,189
13	Payable out of the State General Fund by				
14	Interagency Transfers to the Executive				
15	Administration Program for aircraft services,				
16	including four (4) authorized positions			\$	3,000,000
17	Payable out of the State General Fund by				
18	Statutory Dedications out of the Louisiana				
19	Charter School Start-Up and Expansion Loan				
20	Fund to the Executive Administration Program				
21	for the charter school loan program			\$	1,000,000
22	Payable out of the State General Fund by				
23	Statutory Dedications out of the Louisiana				
24	Transportation Infrastructure Fund to the				
25	Executive Administration Program for the				
26	Office of Louisiana Highway Construction				
27	for rural road preservation and rehabilitation				
28	of local or parish-maintained public roads in				
29	DeSoto Parish			\$	5,000,000
30	Payable out of the State General Fund (Direct)				
31	to the Executive Administration Program for				
32	the Office of Louisiana Highway Construction				
33	for Claiborne Road in Ouachita Parish between				
34	Highway 151 and Highway 80			\$	2,300,000

35 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

36	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
37	Implementation - Authorized Positions		(186)		(186)
38	Authorized Other Charges Positions		(6)		(6)
39	Nondiscretionary Expenditures	\$	4,679,679	\$	4,470,613
40	Discretionary Expenditures	\$	<u>212,274,971</u>	\$	<u>142,810,046</u>

41 **Program Description:** *The Coastal Protection and Restoration Authority Board is*
 42 *comprised of agency heads from numerous state offices and regional representatives. It is*
 43 *designed to be the public venue to develop and approve coastal policies and budgets focused*
 44 *on hurricane protection and coastal restoration efforts. The board was established to*
 45 *achieve integrated coastal protection for Louisiana through the articulation of a clear*
 46 *statement of priorities, policies and funding. The Coastal Protection and Restoration*
 47 *Authority (CPRA) is working closely with other entities on coastal issues, including the state*
 48 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*
 49 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*
 50 *of Community Development. Through the Implementation Program, CPRA will develop,*
 51 *implement and enforce the coastal protection and restoration Master Plan, which will lead*

1 *to a safe and sustainable coast that will protect communities, the nation’s critical energy*
2 *infrastructure, and Louisiana’s natural resources.*

3 TOTAL EXPENDITURES \$ 216,954,650 \$ 147,280,659

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund by:

6 Interagency Transfers \$ 0 \$ 30,536

7 Statutory Dedications:

8 Natural Resource Restoration Trust Fund \$ 469,331 \$ 469,331

9 Coastal Protection and Restoration Fund \$ 3,112,139 \$ 2,953,486

10 Federal Funds \$ 1,098,209 \$ 1,017,260

11 TOTAL MEANS OF FINANCING

12 (NONDISCRETIONARY) \$ 4,679,679 \$ 4,470,613

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 1,219,700 \$ 0

15 State General Fund by:

16 Interagency Transfers \$ 10,114,970 \$ 6,048,044

17 Statutory Dedications:

18 Natural Resource Restoration Trust Fund \$ 40,606,898 \$ 33,176,040

19 Coastal Protection and Restoration Fund \$ 92,214,299 \$ 55,403,580

20 Louisiana Transportation Infrastructure Fund \$ 10,000,000 \$ 0

21 Federal Funds \$ 58,119,104 \$ 48,182,382

22 TOTAL MEANS OF FINANCING

23 (DISCRETIONARY) \$ 212,274,971 \$ 142,810,046

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 24,811,338 \$ 25,119,134

26 Operating Expenses \$ 2,315,268 \$ 2,172,976

27 Professional Services \$ 0 \$ 0

28 Other Charges \$ 189,188,719 \$ 119,785,660

29 Acquisitions/Major Repairs \$ 639,325 \$ 202,889

30 TOTAL BY EXPENDITURE CATEGORY \$ 216,954,650 \$ 147,280,659

31 Payable out of the State General Fund (Direct)
32 to the Implementation Program for the Amite River
33 Basin Drainage and Water Conservation District
34 for operating expenses \$ 1,000,000

35 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

36 EXPENDITURES:

37 Military Affairs - Authorized Positions **FY 26 EOB** (443) **FY 27 REC** (443)

38 Authorized Other Charges Positions (1) (1)

39 Nondiscretionary Expenditures \$ 7,805,176 \$ 6,899,963

40 Discretionary Expenditures \$ 90,681,721 \$ 78,910,186

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

1	Governor's Office of Homeland Security and		
2	Emergency Preparedness -		
3	Authorized Positions	(120)	(119)
4	Authorized Other Charges Positions	(210)	(210)
5	Nondiscretionary Expenditures	\$ 6,767,261	\$ 6,846,478
6	Discretionary Expenditures	\$ 2,970,652,191	\$ 2,742,068,548
7	Program Description: <i>Responsibilities include assisting state and local governments to</i>		
8	<i>prepare for, respond to, and recover from natural and manmade disasters by coordinating</i>		
9	<i>activities between local governments, state, and federal entities; serving as the state's</i>		
10	<i>emergency operations center during emergencies; and provides resources and training</i>		
11	<i>relating to homeland security and emergency preparedness. Serves as the grant</i>		
12	<i>administrator for all FEMA and homeland security funds disbursed within of the state.</i>		
13	Education - Authorized Positions	(406)	(393)
14	Authorized Other Charges Positions	(3)	(3)
15	Nondiscretionary Expenditures	\$ 4,803,426	\$ 4,592,901
16	Discretionary Expenditures	\$ 38,505,680	\$ 36,257,354
17	Program Description: <i>The mission of the Education Program in the Department of</i>		
18	<i>Military Affairs is to provide alternative education opportunities for selected at-risk youth</i>		
19	<i>through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp</i>		
20	<i>Minden), Starbase Programs (Camp Beauregard, Jackson Barracks, and Iberville Parish),</i>		
21	<i>and Job Challenge (Gillis W. Long Center).</i>		
22	Auxiliary Account - Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 0	\$ 20,130
24	Discretionary Expenditures	\$ 885,302	\$ 861,787
25	Account Description: <i>Provides essential quality of life services to Military Members, Youth</i>		
26	<i>Challenge and Job Challenge students, employees and tenants of our installations.</i>		
27	TOTAL EXPENDITURES	<u>\$ 3,120,100,757</u>	<u>\$ 2,876,457,347</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund (Direct)	\$ 9,202,660	\$ 8,145,933
30	State General Fund by:		
31	Interagency Transfers	\$ 147,155	\$ 164,821
32	Fees & Self-generated Revenues from Prior		
33	and Current Year Collections	\$ 400,319	\$ 386,797
34	Federal Funds	<u>\$ 9,625,729</u>	<u>\$ 9,661,921</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 19,375,863</u>	<u>\$ 18,359,472</u>
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 141,312,953	\$ 132,193,888
39	State General Fund by:		
40	Interagency Transfers	\$ 7,801,523	\$ 4,048,638
41	Fees & Self-generated Revenues from Prior		
42	and Current Year Collections	\$ 9,065,244	\$ 6,326,057
43	Statutory Dedications:		
44	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
45	Modernization and Security Fund	\$ 3,536,760	\$ 0
46	Disability-Focused Disaster Preparedness		
47	and Response Fund	\$ 500,000	\$ 500,000

1	State Emergency Response Fund	\$ 1,180,412	\$ 1,000,000
2	Water Sector Fund	\$ 414,544,502	\$ 200,000,000
3	Federal Funds	<u>\$ 2,522,733,500</u>	<u>\$ 2,513,979,292</u>
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 3,100,724,894</u>	<u>\$ 2,858,097,875</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 86,533,519	\$ 90,119,210
8	Operating Expenses	\$ 39,685,895	\$ 36,580,780
9	Professional Services	\$ 6,348,030	\$ 5,744,817
10	Other Charges	\$ 2,975,259,884	\$ 2,739,443,695
11	Acquisitions/Major Repairs	<u>\$ 12,273,429</u>	<u>\$ 4,568,845</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,120,100,757</u>	<u>\$ 2,876,457,347</u>
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the State		
15	Emergency Response Fund to the Governor's		
16	Office of Homeland Security and Emergency		
17	Preparedness Program for Federal Emergency		
18	Management Agency close out costs for		
19	Hurricane Katrina		\$ 23,000,000
20	The commissioner of administration is hereby authorized and directed to adjust the means		
21	of finance for the Governor's Office of Homeland Security and Emergency Preparedness		
22	Program by reducing the appropriation out of the State General Fund (Direct) by		
23	(\$8,996,813) and by reducing the number of authorized positions by twelve (12), in the event		
24	that House Bill No. 821 of the 2026 Regular Session of the Louisiana Legislature becomes		
25	law.		
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Criminal		
28	Justice and First Responder Fund to the		
29	Governor's Office of Homeland Security and		
30	Emergency Preparedness Program for		
31	equipment for drones and security upgrades		
32	for the Tulane University Office of Public		
33	Safety		\$ 560,800
34	Payable out of Federal Funds to the Military		
35	Affairs Program for a business management		
36	operations manager, including one (1)		
37	authorized position		\$ 96,039
38	Payable out of Federal Funds to the Military		
39	Affairs Program for a facility manager, including		
40	one (1) authorized position		\$ 105,216
41	Payable out of Federal Funds to the Military		
42	Affairs Program for a training support system		
43	analyst, including one (1) authorized position		\$ 89,228
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the State		
46	Emergency Response Fund to the Governor's		
47	Office of Homeland Security and Emergency		
48	Preparedness Program for Hurricane Katrina		
49	closeout costs		\$ 13,030,500

1 **01-116 OFFICE OF THE STATE PUBLIC DEFENDER**

2	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Office of the State Public Defender -		
4	Authorized Positions	(17)	(17)
5	Nondiscretionary Expenditures	\$ 403,849	\$ 385,217
6	Discretionary Expenditures	<u>\$ 53,631,860</u>	<u>\$ 48,570,384</u>

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

15	TOTAL EXPENDITURES	<u>\$ 54,035,709</u>	<u>\$ 48,955,601</u>
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16 MEANS OF FINANCE (NONDISCRETIONARY):

17	State General Fund by:		
18	Statutory Dedications:		
19	Louisiana Public Defender Fund	<u>\$ 403,849</u>	<u>\$ 385,217</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 403,849</u>	<u>\$ 385,217</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	State General Fund (Direct)	\$ 1,000,000	\$ 0
24	State General Fund by:		
25	Interagency Transfers	\$ 1,574,999	\$ 1,574,999
26	Statutory Dedications:		
27	Louisiana Public Defender Fund	\$ 46,717,371	\$ 46,776,810
28	Overcollections Fund	\$ 4,160,105	\$ 0
29	DNA Testing Post-Conviction Relief		
30	for Indigents Fund	\$ 50,000	\$ 50,000
31	Federal Funds	<u>\$ 129,385</u>	<u>\$ 168,575</u>

32	TOTAL MEANS OF FINANCING		
33	(DISCRETIONARY)	<u>\$ 53,631,860</u>	<u>\$ 48,570,384</u>

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

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 2,349,408	\$ 2,375,823
39	Operating Expenses	\$ 416,158	\$ 416,158
40	Professional Services	\$ 401,604	\$ 401,604
41	Other Charges	\$ 50,861,939	\$ 45,755,416
42	Acquisitions/Major Repairs	<u>\$ 6,600</u>	<u>\$ 6,600</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,035,709</u>	<u>\$ 48,955,601</u>
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44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Overcollections		
46	Fund to the Office of the State Public Defender		
47	Program for contract costs associated with		
48	post-conviction relief		\$ 2,491,105

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Administrative - Authorized Positions		(0)	(0)
4	Nondiscretionary Expenditures	\$	29,995,726	\$ 29,995,726
5	Discretionary Expenditures	\$	<u>96,362,309</u>	<u>\$ 98,646,839</u>

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

8	TOTAL EXPENDITURES		<u>\$ 126,358,035</u>	<u>\$ 128,642,565</u>
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9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund by:			
11	Fees & Self-generated Revenues	\$	29,395,726	\$ 29,395,726
12	Fees & Self-generated Revenues Dedicated			
13	Fund Accounts:			
14	Louisiana Stadium and Exposition			
15	District License Plate Dedicated			
16	Fund Account	\$	<u>600,000</u>	<u>\$ 600,000</u>

17	TOTAL MEANS OF FINANCING			
18	(NONDISCRETIONARY)	\$	<u>29,995,726</u>	<u>\$ 29,995,726</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund by:			
21	Fees & Self-generated Revenues	\$	75,346,309	\$ 77,589,339
22	Statutory Dedications:			
23	New Orleans Sports Franchise Fund	\$	12,000,000	\$ 12,240,000
24	New Orleans Sports Franchise			
25	Assistance Fund	\$	2,766,000	\$ 2,467,500
26	Sports Facility Assistance Fund	\$	<u>6,250,000</u>	<u>\$ 6,350,000</u>

27	TOTAL MEANS OF FINANCING			
28	(DISCRETIONARY)	\$	<u>96,362,309</u>	<u>\$ 98,646,839</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$	0	\$ 0
31	Operating Expenses	\$	37,183,018	\$ 38,307,147
32	Professional Services	\$	0	\$ 0
33	Other Charges	\$	89,175,017	\$ 90,335,418
34	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	\$	<u>126,358,035</u>	<u>\$ 128,642,565</u>
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36 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
37 **ADMINISTRATION OF CRIMINAL JUSTICE**

38	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
39	Federal Program - Authorized Positions		(25)	(25)
40	Nondiscretionary Expenditures	\$	740,856	\$ 768,102
41	Discretionary Expenditures	\$	40,780,343	\$ 40,856,414

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

1	State Program -		
2	Authorized Positions	(18)	(18)
3	Nondiscretionary Expenditures	\$ 9,318,865	\$ 9,403,092
4	Discretionary Expenditures	<u>\$ 15,575,937</u>	<u>\$ 14,338,792</u>
5	Program Description: <i>Advances the overall agency mission through the effective</i>		
6	<i>administration of state programs as authorized, to assist in the improvement of the state's</i>		
7	<i>criminal justice community through the funding of innovative, essential, and needed criminal</i>		
8	<i>justice initiatives at the state and local levels. Also provides leadership and coordination</i>		
9	<i>of multi-agency efforts in those areas directly relating to the overall agency mission.</i>		
10	TOTAL EXPENDITURES	<u>\$ 66,416,001</u>	<u>\$ 65,366,400</u>
11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 369,293	\$ 351,666
13	State General Fund by:		
14	Interagency Transfers	\$ 47,860	\$ 44,051
15	Fees & Self-generated Revenues Dedicated		
16	Fund Accounts:		
17	Drug Abuse Education and Treatment		
18	Dedicated Fund Account	\$ 363,863	\$ 363,863
19	Statutory Dedications:		
20	Crime Victims Reparation Fund	\$ 5,605,788	\$ 5,605,788
21	Tobacco Tax Health Care Fund	\$ 1,565,801	\$ 1,721,051
22	Innocence Compensation Fund	\$ 1,480,000	\$ 1,480,000
23	Federal Funds	<u>\$ 627,116</u>	<u>\$ 604,775</u>
24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 10,059,721</u>	<u>\$ 10,171,194</u>
26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	\$ 6,641,833	\$ 5,487,558
28	State General Fund by:		
29	Interagency Transfers	\$ 4,560,701	\$ 4,564,510
30	Statutory Dedications:		
31	Criminal Justice Priority Fund	\$ 5,000,000	\$ 5,000,000
32	Federal Funds	<u>\$ 40,153,746</u>	<u>\$ 40,143,138</u>
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 56,356,280</u>	<u>\$ 55,195,206</u>
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 4,910,337	\$ 5,042,784
37	Operating Expenses	\$ 829,591	\$ 732,282
38	Professional Services	\$ 3,195,617	\$ 3,162,698
39	Other Charges	\$ 57,480,456	\$ 56,428,636
40	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 66,416,001</u>	<u>\$ 65,366,400</u>
42	Payable out of the State General Fund (Direct)		
43	to the State Program for the Louisiana Center		
44	for Safe Schools, including twelve (12)		
45	authorized positions, in the event that House		
46	Bill No. 821 of the 2026 Regular Session		
47	of the Louisiana Legislature becomes law		\$ 8,996,813

1	Payable out of the State General Fund (Direct		
2	to the State Program for office space and vehicle		
3	purchases for authorized positions, in the event that		
4	House Bill No. 821 of the Regular Session of the		
5	Louisiana Legislature becomes law	\$	250,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Criminal Justice		
8	and First Responder Fund to the State Program for		
9	enhancements to the criminal justice integrated data		
10	management system	\$	2,465,108
11	Payable out of the State General Fund (Direct		
12	to the State Program for the Crime Victim		
13	Reparations program for sexual assault centers that		
14	provide direct services, health care services, and		
15	advocacy programs for victims of sexually-oriented		
16	criminal offenses	\$	1,500,000
17	Payable out of the State General Fund		
18	by Statutory Dedications out of the		
19	Crime Victims Reparations Fund to the		
20	State Program for training for sexual		
21	assault nurse examiners, in the event that		
22	House Bill No. 1247 of the 2026 Regular		
23	Session of the Louisiana Legislature		
24	becomes law	\$	150,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Criminal		
27	Justice and First Responder Fund to the State		
28	Program for Truancy and Assessment Services		
29	Centers	\$	600,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Criminal		
32	Justice and First Responder Fund to the State		
33	Program for the acquisition and installation of		
34	exterior master key boxes outside of all public		
35	schools in the event that Senate Bill No. 132 of		
36	the 2026 Regular Session of the Legislature is		
37	enacted into law and House Bill No. 821 of the		
38	2026 Regular Session of the Legislature is		
39	enacted into law	\$	1,000,000
40	The commissioner of administration is hereby authorized and directed to adjust the means		
41	of finance for the State Program by reducing the appropriation out of the State General Fund		
42	by Statutory Dedications out of the Criminal Justice Priority Fund by (\$5,000,000), in the		
43	event that Senate Bill No. 141 of the 2026 Regular Session of the Legislature is enacted into		
44	law.		

45 **01-133 OFFICE OF ELDERLY AFFAIRS**

46	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
47	Administrative - Authorized Positions		(84)	(84)
48	Nondiscretionary Expenditures	\$	1,823,353	\$ 1,851,890
49	Discretionary Expenditures	\$	10,282,190	\$ 9,797,165

50 **Program Description:** *Provides administrative functions including advocacy, planning,*
 51 *coordination, interagency links, information sharing, and monitoring and evaluation*
 52 *services.*

1	Title III, Title V, Title VII and NSIP -		
2	Authorized Positions	(3)	(3)
3	Nondiscretionary Expenditures	\$ 45,743	\$ 51,813
4	Discretionary Expenditures	\$ 44,621,406	\$ 41,150,272
5	Program Description: <i>Fosters and assists in the development of cooperative agreements</i>		
6	<i>with federal, state, area agencies, organizations and providers of supportive services to</i>		
7	<i>provide a wide range of support services for older Louisianans.</i>		
8	Parish Councils on Aging - Authorized Positions	(0)	(0)
9	Nondiscretionary Expenditures	\$ 0	\$ 0
10	Discretionary Expenditures	\$ 8,495,137	\$ 10,629,542
11	Program Description: <i>Supports local services to the elderly provided by Parish Councils</i>		
12	<i>on Aging by providing funds to supplement other programs, administrative costs, and</i>		
13	<i>expenses not allowed by other funding sources.</i>		
14	Senior Centers - Authorized Positions	(0)	(0)
15	Nondiscretionary Expenditures	\$ 0	\$ 0
16	Discretionary Expenditures	\$ 9,400,166	\$ 9,229,616
17	Program Description: <i>Provides facilities where older persons in each parish can receive</i>		
18	<i>support services and participate in activities that foster their independence, enhance their</i>		
19	<i>dignity, and encourage involvement in and with the community.</i>		
20	TOTAL EXPENDITURES	<u>\$ 74,667,995</u>	<u>\$ 72,710,298</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):		
22	State General Fund (Direct)	\$ 1,734,348	\$ 1,761,698
23	Federal Funds	<u>\$ 134,748</u>	<u>\$ 142,005</u>
24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 1,869,096</u>	<u>\$ 1,903,703</u>
26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	\$ 40,226,308	\$ 41,398,454
28	State General Fund by:		
29	Fees & Self-generated Revenues	\$ 12,500	\$ 15,000
30	Federal Funds	<u>\$ 32,560,091</u>	<u>\$ 29,393,141</u>
31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 72,798,899</u>	<u>\$ 70,806,595</u>
33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 8,902,011	\$ 9,084,738
35	Operating Expenses	\$ 468,738	\$ 468,738
36	Professional Services	\$ 69,097	\$ 69,097
37	Other Charges	\$ 65,228,149	\$ 63,087,725
38	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 74,667,995</u>	<u>\$ 72,710,298</u>
40	Payable out of the State General Fund (Direct)		
41	to the Administrative Program for dementia		
42	specialist resources at parish and disability		
43	resource centers		\$ 824,000

1	Provided, however, notwithstanding the provisions of R.S. 46:1608 of the funds appropriated		
2	herein from State General Fund (Direct) to the Senior Centers Program, after the amount		
3	appropriated to fully fund the allocation provided for in R.S. 46:1608, the amount distributed		
4	to each parish council on aging for senior centers shall be in the same amounts distributed		
5	in Fiscal Year 2021-2022.		
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the Senior Centers Program for the New		
10	Orleans Council on Aging, Inc. for the		
11	Cutoff Senior Center	\$	25,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Strategic		
14	Investments Across Louisiana Fund		
15	to the Senior Centers Program for the New		
16	Orleans Council on Aging, Inc. for the		
17	Arthur Monday Senior Center	\$	25,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to the Administrative Program for dementia		
22	specialist resources at parish and disability		
23	resource centers	\$	400,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Strategic		
26	Investments Across Louisiana Fund		
27	to the Senior Centers Program for the Lower		
28	9th Ward Senior Center	\$	50,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund		
32	to the Senior Centers Program for the		
33	Pontchartrain Park Senior Center	\$	50,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Strategic		
36	Investments Across Louisiana Fund		
37	to the Parish Councils on Aging Program for		
38	the Lafayette Council on Aging	\$	150,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to the Parish Councils on Aging Program for		
43	the Lafourche Council on Aging, Inc.	\$	25,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the Parish Councils on Aging Program for		
48	St. Mary Council on Aging, Inc.	\$	30,000
49	Payable out of the State General Fund (Direct)		
50	to the Parish Councils on Aging Program for		
51	the New Orleans Council on Aging	\$	300,000

1	Payable out of the State General Fund (Direct)		
2	to the Parish Councils on Aging Program for the		
3	Lafourche Council on Aging	\$	400,000
4	Payable out of the State General Fund (Direct)		
5	to the Parish Councils on Aging Program for the		
6	Pointe Coupee Council on Aging	\$	100,000
7	Payable out of the State General Fund (Direct)		
8	to the Senior Centers Program for supplemental		
9	payments to senior centers	\$	300,000

10 Provided, however, that of the total appropriated herein to the Senior Centers Program, the
 11 amount of \$300,000 shall be allocated equally to the following senior centers in Orleans
 12 Parish: Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our
 13 Community Senior Center, Kinship Center, Treme Community Education Program
 14 (Harmony House), and Carrolton Hollygrove Senior Center.

15 **01-254 LOUISIANA STATE RACING COMMISSION**

16	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
17	Louisiana State Racing Commission -		
18	Authorized Positions	(89)	(85)
19	Nondiscretionary Expenditures	\$ 1,033,056	\$ 961,612
20	Discretionary Expenditures	<u>\$ 18,405,149</u>	<u>\$ 17,277,796</u>

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

27	TOTAL EXPENDITURES	<u>\$ 19,438,205</u>	<u>\$ 18,239,408</u>
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28 MEANS OF FINANCE (NONDISCRETIONARY):

29	State General Fund by:		
30	Fees & Self-generated Revenues from Prior		
31	and Current Year Collections	\$ 412,608	\$ 378,994
32	Statutory Dedications:		
33	Pari-mutuel Live Racing Facility		
34	Gaming Control Fund	<u>\$ 620,448</u>	<u>\$ 582,618</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 1,033,056</u>	<u>\$ 961,612</u>

37 MEANS OF FINANCE (DISCRETIONARY):

38	State General Fund by:		
39	Fees & Self-generated Revenues from Prior		
40	and Current Year Collections	\$ 6,936,310	\$ 5,771,127
41	Statutory Dedications:		
42	Pari-mutuel Live Racing Facility		
43	Gaming Control Fund	\$ 5,578,035	\$ 5,615,865
44	Sports Wagering Purse Supplement		
45	Fund	\$ 1,800,000	\$ 1,800,000
46	Video Draw Poker Device Purse		
47	Supplement Fund	<u>\$ 4,090,804</u>	<u>\$ 4,090,804</u>

48	TOTAL MEANS OF FINANCING		
49	(DISCRETIONARY)	<u>\$ 18,405,149</u>	<u>\$ 17,277,796</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,331,564	\$ 6,603,991
3	Operating Expenses	\$ 747,238	\$ 759,738
4	Professional Services	\$ 454,464	\$ 454,464
5	Other Charges	\$ 11,810,629	\$ 10,378,715
6	Acquisitions/Major Repairs	<u>\$ 94,310</u>	<u>\$ 42,500</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,438,205</u>	<u>\$ 18,239,408</u>

8 Payable out of the State General Fund by
 9 Fees and Self-generated Revenues to the
 10 Louisiana State Racing Commission Program
 11 for agency operations \$ 4,798,765

12 Provided, however, that of the monies appropriated herein, the amount of \$2,000,000 shall
 13 be allocated to the Louisiana Horsemen's Benevolent and Protective Association for
 14 initiatives.

15 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

16	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
17	Office of Financial Institutions -		
18	Authorized Positions	(106)	(106)
19	Nondiscretionary Expenditures	\$ 3,091,574	\$ 13,069,094
20	Discretionary Expenditures	<u>\$ 12,436,436</u>	<u>\$ 2,835,533</u>

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

25	TOTAL EXPENDITURES	<u>\$ 15,528,010</u>	<u>\$ 15,904,627</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27 State General Fund by:
 28 Fees & Self-generated Revenues \$ 3,091,574 \$ 2,835,533

29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 3,091,574</u>	<u>\$ 2,835,533</u>

31 MEANS OF FINANCE (DISCRETIONARY):

32 State General Fund by:
 33 Fees & Self-generated Revenues \$ 12,436,436 \$ 13,069,094

34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 12,436,436</u>	<u>\$ 13,069,094</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 13,130,419	\$ 13,136,217
38	Operating Expenses	\$ 1,280,458	\$ 1,343,137
39	Professional Services	\$ 55,000	\$ 55,000
40	Other Charges	\$ 1,056,945	\$ 1,333,273
41	Acquisitions/Major Repairs	<u>\$ 5,188</u>	<u>\$ 37,000</u>

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,528,010</u>	<u>\$ 15,904,627</u>
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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Administrative - Authorized Positions	(20)	(20)
Nondiscretionary Expenditures	\$ 1,008,314	\$ 1,020,033
Discretionary Expenditures	\$ 5,332,764	\$ 5,786,271

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

Appeals - Authorized Positions	(7)	(7)
Nondiscretionary Expenditures	\$ 95,259	\$ 96,333
Discretionary Expenditures	\$ 508,377	\$ 541,458

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

Contact Assistance - Authorized Positions	(63)	(63)
Nondiscretionary Expenditures	\$ 656,516	\$ 689,870
Discretionary Expenditures	\$ 7,873,402	\$ 8,599,322

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

State Approval Agency - Authorized Positions	(4)	(5)
Nondiscretionary Expenditures	\$ 63,265	\$ 59,949
Discretionary Expenditures	\$ 428,278	\$ 576,252

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

State Veterans Cemetery - Authorized Positions	(32)	(32)
Nondiscretionary Expenditures	\$ 359,115	\$ 341,877
Discretionary Expenditures	<u>\$ 3,351,860</u>	<u>\$ 3,309,641</u>

1 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 2 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 3 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the*
 4 *Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana*
 5 *Veterans Cemetery in Jennings, Louisiana.*

6 TOTAL EXPENDITURES \$ 19,677,150 \$ 21,021,006

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 1,579,715 \$ 1,631,138

9 State General Fund by:

10 Interagency Transfers \$ 158,633 \$ 173,689

11 Fees & Self-generated Revenues \$ 229,142 \$ 200,381

12 Federal Funds \$ 214,979 \$ 202,854

13 TOTAL MEANS OF FINANCING
 14 (NONDISCRETIONARY) \$ 2,182,469 \$ 2,208,062

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 13,099,570 \$ 14,165,760

17 State General Fund by:

18 Interagency Transfers \$ 1,636,031 \$ 1,744,242

19 Fees & Self-generated Revenues \$ 1,280,952 \$ 1,293,807

20 Statutory Dedications:

21 Louisiana Military Family Assistance Fund \$ 215,528 \$ 215,528

22 Federal Funds \$ 1,262,600 \$ 1,393,607

23 TOTAL MEANS OF FINANCING
 24 (DISCRETIONARY) \$ 17,494,681 \$ 18,812,944

25 BY EXPENDITURE CATEGORY:

26 Personal Services \$ 10,769,472 \$ 11,776,443

27 Operating Expenses \$ 1,052,808 \$ 1,210,553

28 Professional Services \$ 166,625 \$ 157,220

29 Other Charges \$ 7,213,274 \$ 7,658,540

30 Acquisitions/Major Repairs \$ 474,971 \$ 218,250

31 TOTAL BY EXPENDITURE CATEGORY \$ 19,677,150 \$ 21,021,006

32 Payable out of the State General Fund (Direct)
 33 to the Administrative Program for an Assistant
 34 Secretary position for the Office of Military
 35 Affairs, including one (1) authorized position \$ 185,800

36 Payable out of the State General Fund (Direct)
 37 to Administrative Program for recruitment,
 38 retention, and return of military service members
 39 to Louisiana \$ 250,000

40 Payable out of the State General Fund (Direct)
 41 to Contact Assistance Program for Louisiana
 42 National Guard disability claims \$ 3,000,000

43 **03-131 LOUISIANA VETERANS HOME**

44 EXPENDITURES: **FY 26 EOB** **FY 27 REC**

45 Louisiana Veterans Home -
 46 Authorized Positions (122) (120)

47 Nondiscretionary Expenditures \$ 1,585,750 \$ 1,548,418

48 Discretionary Expenditures \$ 13,354,191 \$ 13,578,739

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 Jackson, Louisiana, opened in March 1982 to meet the growing long-term*
 4 *healthcare needs of Louisiana's disabled and homeless veterans.*

5 TOTAL EXPENDITURES \$ 14,939,941 \$ 15,127,157

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 373,426 \$ 583,693

8 State General Fund by:

9 Fees & Self-generated Revenues \$ 274,661 \$ 189,464

10 Federal Funds \$ 937,663 \$ 775,261

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 1,585,750 \$ 1,548,418

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 1,644,998 \$ 1,711,009

15 State General Fund by:

16 Fees & Self-generated Revenues \$ 2,247,360 \$ 2,492,828

17 Federal Funds \$ 9,461,833 \$ 9,374,902

18 TOTAL MEANS OF FINANCING
 19 (DISCRETIONARY) \$ 13,354,191 \$ 13,578,739

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 9,965,483 \$ 10,020,724

22 Operating Expenses \$ 2,172,004 \$ 2,282,955

23 Professional Services \$ 739,391 \$ 801,316

24 Other Charges \$ 1,278,375 \$ 1,297,103

25 Acquisitions/Major Repairs \$ 784,688 \$ 725,059

26 TOTAL BY EXPENDITURE CATEGORY \$ 14,939,941 \$ 15,127,157

27 The commissioner of administration is hereby authorized and directed to adjust the means
 28 of finance for the Louisiana Veterans Home Program by reducing the appropriation out of
 29 the State General Fund (Direct) by (\$118,389) and Federal Funds by (\$31,611).

30 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

31 EXPENDITURES: **FY 26 EOB** **FY 27 REC**

32 Northeast Louisiana Veterans Home -

33 Authorized Positions (149) (148)

34 Nondiscretionary Expenditures \$ 1,718,987 \$ 1,573,690

35 Discretionary Expenditures \$ 14,775,973 \$ 15,240,494

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

40 TOTAL EXPENDITURES \$ 16,494,960 \$ 16,814,184

41 MEANS OF FINANCE (NONDISCRETIONARY):

42 State General Fund by:

43 Fees & Self-generated Revenues \$ 288,476 \$ 283,786

44 Federal Funds \$ 1,430,511 \$ 1,289,904

45 TOTAL MEANS OF FINANCING
 46 (NONDISCRETIONARY) \$ 1,718,987 \$ 1,573,690

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 2,111,524	\$ 2,116,214
4	Federal Funds	\$ 12,664,449	\$ 13,124,280
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 14,775,973</u>	<u>\$ 15,240,494</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 11,409,483	\$ 11,374,094
9	Operating Expenses	\$ 2,717,214	\$ 2,644,249
10	Professional Services	\$ 827,528	\$ 965,957
11	Other Charges	\$ 1,276,512	\$ 1,314,884
12	Acquisitions/Major Repairs	\$ 264,223	\$ 515,000
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,494,960</u>	<u>\$ 16,814,184</u>

14 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

15	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
16	Southwest Louisiana Veterans Home -		
17	Authorized Positions	(153)	(153)
18	Nondiscretionary Expenditures	\$ 1,673,971	\$ 1,567,884
19	Discretionary Expenditures	\$ 15,784,267	\$ 16,633,888

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

24	TOTAL EXPENDITURES	<u>\$ 17,458,238</u>	<u>\$ 18,201,772</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Fees & Self-generated Revenues	\$ 311,105	\$ 288,725
28	Federal Funds	\$ 1,362,866	\$ 1,279,159
29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 1,673,971</u>	<u>\$ 1,567,884</u>

31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund by:		
33	Interagency Transfers	\$ 235,068	\$ 235,068
34	Fees & Self-generated Revenues	\$ 2,793,674	\$ 2,816,054
35	Federal Funds	\$ 12,755,525	\$ 13,582,766
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 15,784,267</u>	<u>\$ 16,633,888</u>

38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 12,546,765	\$ 12,975,144
40	Operating Expenses	\$ 2,606,944	\$ 2,606,944
41	Professional Services	\$ 678,902	\$ 746,752
42	Other Charges	\$ 1,329,564	\$ 1,370,654
43	Acquisitions/Major Repairs	\$ 296,063	\$ 502,278
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,458,238</u>	<u>\$ 18,201,772</u>

1 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

2	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Northwest Louisiana Veterans Home -		
4	Authorized Positions	(150)	(148)
5	Nondiscretionary Expenditures	\$ 1,542,918	\$ 1,479,308
6	Discretionary Expenditures	<u>\$ 14,671,643</u>	<u>\$ 15,248,813</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 Bossier City, Louisiana, opened in April 2007 to meet the growing long-*
 10 *term healthcare needs of Louisiana's disabled and homeless veterans.*

11	TOTAL EXPENDITURES	<u>\$ 16,214,561</u>	<u>\$ 16,728,121</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund by:		
14	Fees & Self-generated Revenues	\$ 2,871	\$ 2,704
15	Federal Funds	<u>\$ 1,540,047</u>	<u>\$ 1,476,604</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	<u>\$ 1,542,918</u>	<u>\$ 1,479,308</u>

18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund (Direct)	\$ 203,683	\$ 0
20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ 2,597,105	\$ 2,597,272
22	Federal Funds	<u>\$ 11,870,855</u>	<u>\$ 12,651,541</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 14,671,643</u>	<u>\$ 15,248,813</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 11,344,247	\$ 11,926,015
27	Operating Expenses	\$ 2,634,818	\$ 2,298,882
28	Professional Services	\$ 1,086,767	\$ 1,129,335
29	Other Charges	\$ 1,130,675	\$ 1,189,174
30	Acquisitions/Major Repairs	<u>\$ 18,054</u>	<u>\$ 184,715</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,214,561</u>	<u>\$ 16,728,121</u>
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32 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

33	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
34	Southeast Louisiana Veterans Home -		
35	Authorized Positions	(151)	(149)
36	Nondiscretionary Expenditures	\$ 1,621,733	\$ 1,573,442
37	Discretionary Expenditures	<u>\$ 15,679,404</u>	<u>\$ 15,689,794</u>

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

42	TOTAL EXPENDITURES	<u>\$ 17,301,137</u>	<u>\$ 17,263,236</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 48,098	\$ 44,071
4	Fees & Self-generated Revenues	\$ 30,517	\$ 27,962
5	Federal Funds	\$ 1,543,118	\$ 1,501,409
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 1,621,733</u>	<u>\$ 1,573,442</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund by:		
10	Interagency Transfers	\$ 435,408	\$ 439,435
11	Fees & Self-generated Revenues	\$ 2,900,896	\$ 2,903,451
12	Federal Funds	\$ 12,343,100	\$ 12,346,908
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 15,679,404</u>	<u>\$ 15,689,794</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 12,547,156	\$ 12,799,600
17	Operating Expenses	\$ 2,150,882	\$ 2,150,882
18	Professional Services	\$ 751,827	\$ 817,975
19	Other Charges	\$ 1,163,078	\$ 1,156,779
20	Acquisitions/Major Repairs	\$ 688,194	\$ 338,000
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,301,137</u>	<u>\$ 17,263,236</u>

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

26	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
27	Administrative - Authorized Positions	(85)	(85)
28	Nondiscretionary Expenditures	\$ 2,977,114	\$ 2,988,464
29	Discretionary Expenditures	\$ 17,085,358	\$ 15,603,562

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

36	Elections - Authorized Positions	(151)	(151)
37	Nondiscretionary Expenditures	\$ 45,565,806	\$ 51,292,603
38	Discretionary Expenditures	\$ 49,311,995	\$ 35,306,362

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

1	Archives and Records -			
2	Authorized Positions		(38)	(38)
3	Nondiscretionary Expenditures	\$	519,050	\$ 502,614
4	Discretionary Expenditures	\$	5,227,447	\$ 5,131,227

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

10	Museum and Other Operations -			
11	Authorized Positions		(38)	(38)
12	Nondiscretionary Expenditures	\$	456,139	\$ 437,549
13	Discretionary Expenditures	\$	4,615,923	\$ 6,273,005

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

20	Commercial -			
21	Authorized Positions		(55)	(55)
22	Nondiscretionary Expenditures	\$	783,540	\$ 754,314
23	Discretionary Expenditures	\$	10,674,914	\$ 10,390,872

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

29	TOTAL EXPENDITURES		<u>\$ 137,217,286</u>	<u>\$ 128,680,572</u>
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30	MEANS OF FINANCE (NONDISCRETIONARY):			
31	State General Fund (Direct)	\$	46,021,945	\$ 51,730,152
32	State General Fund by:			
33	Fees & Self-generated Revenues	\$	<u>4,279,704</u>	<u>\$ 4,245,392</u>

34	TOTAL MEANS OF FINANCING			
35	(NONDISCRETIONARY)		<u>\$ 50,301,649</u>	<u>\$ 55,975,544</u>

36	MEANS OF FINANCE (DISCRETIONARY):			
37	State General Fund (Direct)	\$	51,719,598	\$ 37,454,209
38	State General Fund by:			
39	Interagency Transfers	\$	1,067,400	\$ 845,300
40	Fees & Self-generated Revenues	\$	33,558,072	\$ 33,834,952
41	Statutory Dedications:			
42	Shreveport Riverfront and Convention			
43	Center and Independence Stadium Fund	\$	113,078	\$ 113,078
44	Federal Funds	\$	<u>457,489</u>	<u>\$ 457,489</u>

45	TOTAL MEANS OF FINANCING			
46	(DISCRETIONARY)		<u>\$ 86,915,637</u>	<u>\$ 72,705,028</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 37,886,365	\$ 39,308,727
3	Operating Expenses	\$ 17,387,098	\$ 22,205,732
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 68,000,148	\$ 64,557,305
6	Acquisitions/Major Repairs	\$ 13,943,675	\$ 2,608,808

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 137,217,286</u>	<u>\$ 128,680,572</u>
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8 Payable out of the State General Fund (Direct)
 9 to the Elections Program for election expenses,
 10 in the event that Senate Bill No. 49 of the 2026
 11 Regular Session of the Legislature is enacted into
 12 law and any one of the following bills of the 2026
 13 Regular Session of the Legislature is enrolled
 14 for submission for the electors of the State of
 15 Louisiana at a statewide election: Senate Bill No.
 16 68; Senate Bill No. 97; and Senate Bill No. 123

\$ 2,714,000

17 Payable out of the State General Fund (Direct)
 18 to the Elections Program for the nursing home
 19 early voting program, in the event that House Bill
 20 No. 551 of the 2026 Regular Session of the
 21 Legislature is enacted into law

\$ 38,400

22 Payable out of the State General Fund (Direct)
 23 to the Elections Program for increases in
 24 compensation for the registrars of voters, chief
 25 deputies, and confidential assistants, in the event
 26 that Senate Bill No. 25 of the 2026 Regular
 27 Session of the Legislature is enacted into
 28 law

\$ 496,168

29 The commissioner of administration is hereby authorized and directed to adjust the means
 30 of finance for the Elections Program by reducing the appropriation out of the State General
 31 Fund (Direct) by (\$5,428,000), in the event that Senate Bill No. 49 of the 2026 Regular
 32 Session of the Legislature is enacted into law.

33 Payable out of the State General Fund by
 34 Fees and Self-generated Revenues to the
 35 Administrative Program for personnel, including
 36 eight (8) authorized positions

\$ 1,124,341

37 Payable out of the State General Fund by
 38 Fees and Self-generated Revenues to the
 39 Archives Program for personnel, including one
 40 (1) authorized position

\$ 92,041

41 Payable out of the State General Fund (Direct)
 42 to the Museum Program for personnel, including
 43 three (3) authorized positions

\$ 289,115

44 The commissioner of administration is hereby authorized and directed to increase the table
 45 of organization for the Commercial Program by one (1) authorized position.

46 Payable out of the State General Fund (Direct)
 47 to the Administrative Program for a
 48 professional services contract

\$ 1,500,000

1 Payable out of the State General Fund (Direct)
 2 to the Museums and Other Operations Program
 3 for roof repairs at the Cotton Museum exhibit
 4 hall \$ 125,000

5 **DEPARTMENT OF JUSTICE**

6 **04-141 OFFICE OF THE ATTORNEY GENERAL**

7	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
8	Administrative - Authorized Positions		(63)		(83)
9	Nondiscretionary Expenditures	\$	2,282,313	\$	2,147,506
10	Discretionary Expenditures	\$	6,383,574	\$	6,592,745

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

17	Civil Law - Authorized Positions		(82)		(85)
18	Nondiscretionary Expenditures	\$	2,818,291	\$	2,851,207
19	Discretionary Expenditures	\$	35,040,379	\$	34,130,442

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

24	Criminal Law and Medicaid Fraud -				
25	Authorized Positions		(168)		(191)
26	Authorized Other Charges Positions		(1)		(1)
27	Nondiscretionary Expenditures	\$	3,983,099	\$	4,001,679
28	Discretionary Expenditures	\$	37,681,808	\$	37,005,266

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

36	Risk Litigation - Authorized Positions		(172)		(172)
37	Nondiscretionary Expenditures	\$	4,329,443	\$	4,456,587
38	Discretionary Expenditures	\$	18,252,543	\$	19,458,888

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

46	Gaming - Authorized Positions		(54)		(54)
47	Nondiscretionary Expenditures	\$	1,387,129	\$	1,389,676
48	Discretionary Expenditures	\$	5,300,275	\$	6,238,797

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

5 TOTAL EXPENDITURES \$ 117,458,854 \$ 118,272,793

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 4,156,954 \$ 4,304,817

8 State General Fund by:

9 Interagency Transfers from Prior and
 10 Current Year Collections \$ 4,585,795 \$ 4,700,507

11 Fees & Self-generated Revenues from Prior
 12 and Current Year Collection \$ 323,216 \$ 302,757

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

15 Insurance Fraud Investigation Dedicated
 16 Fund Account \$ 218,399 \$ 54,719

17 Sex Offender Registry Technology
 18 Dedicated Fund Account \$ 218,399 \$ 54,719

19 Statutory Dedications:

20 Department of Justice Debt
 21 Collection Fund \$ 1,676,282 \$ 1,877,335

22 Department of Justice Legal
 23 Support Fund \$ 880,511 \$ 895,335

24 Department of Justice Occupational
 25 Licensing Review Program Fund \$ 35,238 \$ 33,577

26 Tobacco Settlement Enforcement Fund \$ 35,238 \$ 33,577

27 Pari-mutuel Live Racing Facility
 28 Gaming Control Fund \$ 133,325 \$ 133,261

29 Riverboat Gaming Enforcement Fund \$ 399,978 \$ 399,785

30 Video Draw Poker Device Fund \$ 733,292 \$ 732,938

31 Sports Wagering Enforcement Fund \$ 66,663 \$ 66,631

32 Federal Funds \$ 1,336,985 \$ 1,256,697

33 TOTAL MEANS OF FINANCING
 34 (NONDISCRETIONARY) \$ 14,800,275 \$ 14,846,655

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund (Direct) \$ 18,865,061 \$ 20,254,940

37 State General Fund by:

38 Interagency Transfers from Prior and
 39 Current Year Collection \$ 21,403,449 \$ 22,622,226

40 Fees & Self-generated Revenues from Prior
 41 and Current Year Collection \$ 15,028,717 \$ 11,248,149

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

44 Insurance Fraud Investigation Dedicated
 45 Fund Account \$ 729,372 \$ 886,652

46 Sex Offender Registry Technology
 47 Dedicated Fund Account \$ 730,090 \$ 814,770

48 Statutory Dedications:

49 Department of Justice Debt
 50 Collection Fund \$ 4,373,527 \$ 5,293,582

51 Department of Justice Legal
 52 Support Fund \$ 10,144,471 \$ 9,164,879

1	Department of Justice Occupational		
2	Licensing Review Program Fund	\$ 497,355	\$ 486,686
3	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
4	Tobacco Settlement Enforcement Fund	\$ 364,762	\$ 366,423
5	Louisiana Fund	\$ 2,171,155	\$ 2,176,505
6	Pari-mutuel Live Racing Facility		
7	Gaming Control Fund	\$ 511,333	\$ 600,221
8	Riverboat Gaming Enforcement Fund	\$ 1,532,765	\$ 1,825,430
9	Video Draw Poker Device Fund	\$ 2,735,870	\$ 3,143,529
10	Sports Wagering Enforcement Fund	\$ 91,703	\$ 244,203
11	Criminal Justice and First Responder Fund	\$ 13,875,000	\$ 12,000,000
12	Medical Assistance Programs Fraud		
13	Detection Fund	\$ 1,400,000	\$ 3,760,990
14	Federal Funds	<u>\$ 8,188,949</u>	<u>\$ 8,521,953</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 102,658,579</u>	<u>\$ 103,426,138</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 66,005,850	\$ 68,437,138
19	Operating Expenses	\$ 7,192,484	\$ 7,674,024
20	Professional Services	\$ 18,074,170	\$ 13,843,279
21	Other Charges	\$ 24,363,134	\$ 24,835,525
22	Acquisitions/Major Repairs	<u>\$ 1,823,216</u>	<u>\$ 2,981,185</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 117,458,854</u>	<u>\$ 117,771,151</u>
24	EXPENDITURES:		
25	Gaming Program for salaries and related benefits		<u>\$ 138,888</u>
26	TOTAL EXPENDITURES		<u>\$ 138,888</u>
27	MEANS OF FINANCE:		
28	State General Fund by:		
29	Statutory Dedications:		
30	Sports Wagering Enforcement Fund		\$ 99,747
31	Pari-mutuel Live Racing Facility Gaming		
32	Control Fund		<u>\$ 39,141</u>
33	TOTAL MEANS OF FINANCING		<u>\$ 138,888</u>
34	Payable out of the State General Fund (Direct)		
35	to the Civil Law Program for the statewide		
36	coordination of sexual assault nurse examiners,		
37	including two (2) authorized positions		\$ 405,428
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Department		
40	of Justice Legal Support Fund to the		
41	Administrative Program for operating		
42	expenses		\$ 5,000,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Department		
45	of Justice Legal Support Fund to the Criminal		
46	Law and Medicaid Fraud Program		\$ 4,939,786

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the		
4	Criminal Law and Medicaid Fraud Program for		
5	the Criminal Division for one-time expenses	\$	4,000,000
6	Payable out of the State General Fund by		
7	Fees and Self-generated Revenues out of the		
8	Sex Offender Registry Technology Dedicated		
9	Fund Account to the Criminal Law and Medicaid		
10	Fraud Program for payments to parish sheriffs	\$	79,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Criminal		
13	Justice Technology Innovation Fund to the		
14	Criminal Law and Medicaid Fraud Program		
15	for disbursement to district attorney offices		
16	for the purpose of leveraging technology to		
17	collaborate with other entities and facilitate		
18	interagency communication regarding care		
19	and protection of youth	\$	3,000,000

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

22	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
23	Administrative Program -			
24	Authorized Positions		(7)	(7)
25	Nondiscretionary Expenditures	\$	594,261	\$ 582,401
26	Discretionary Expenditures	\$	3,900,036	\$ 1,577,209

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

32	Grants Program -			
33	Authorized Other Charges Positions		(8)	(8)
34	Nondiscretionary Expenditures	\$	171,877	\$ 122,082
35	Discretionary Expenditures	\$	<u>8,270,852</u>	\$ <u>6,572,039</u>

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

40	TOTAL EXPENDITURES		<u>\$ 12,937,026</u>	<u>\$ 8,853,731</u>
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41	MEANS OF FINANCE (NONDISCRETIONARY):			
42	State General Fund (Direct)	\$	477,634	\$ 478,450
43	State General Fund by:			
44	Interagency Transfers	\$	150,654	\$ 144,162
45	Federal Funds	\$	<u>137,850</u>	\$ <u>81,871</u>

46	TOTAL MEANS OF FINANCING			
47	(NONDISCRETIONARY)	\$	<u>766,138</u>	\$ <u>704,483</u>

1	MEANS OF FINANCE: (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 3,218,548	\$ 877,166
3	State General Fund by:		
4	Interagency Transfers	\$ 945,096	\$ 951,588
5	Federal Funds	\$ 8,007,244	\$ 6,320,494
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 12,170,888</u>	<u>\$ 8,149,248</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 1,702,174	\$ 1,661,824
10	Operating Expenses	\$ 70,428	\$ 70,428
11	Professional Services	\$ 7,404	\$ 7,404
12	Other Charges	\$ 11,157,020	\$ 7,114,075
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,937,026</u>	<u>\$ 8,853,731</u>
15	Payable out of the State General Fund (Direct)		
16	to the Administrative Program		\$ 1,600,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Strategic		
19	Investments Across Louisiana Fund		
20	to the Grants Program for Volunteer		
21	Louisiana		\$ 100,000

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

24	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
25	Administrative - Authorized Positions	(43)	(43)
26	Nondiscretionary Expenditures	\$ 1,133,775	\$ 1,119,518
27	Discretionary Expenditures	\$ 5,683,841	\$ 6,097,970

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

31	Financial Accountability and Control -		
32	Authorized Positions	(17)	(17)
33	Nondiscretionary Expenditures	\$ 428,613	\$ 442,808
34	Discretionary Expenditures	\$ 3,666,772	\$ 3,840,815

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

40	Debt Management -		
41	Authorized Positions	(10)	(10)
42	Nondiscretionary Expenditures	\$ 243,019	\$ 265,456
43	Discretionary Expenditures	\$ 1,390,154	\$ 1,515,070

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

1	Investment Management -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 148,347	\$ 172,824
4	Discretionary Expenditures	<u>\$ 1,533,655</u>	<u>\$ 1,582,610</u>
5	Program Description: <i>Invests state funds deposited in the State Treasury in a prudent</i>		
6	<i>manner consistent with the cash needs of the state, the directives of the Louisiana</i>		
7	<i>Constitution and statutes, and within the guidelines and requirements of the various funds</i>		
8	<i>under management.</i>		
9	TOTAL EXPENDITURES	<u>\$ 14,228,176</u>	<u>\$ 15,037,071</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):		
11	State General Fund (Direct)	\$ 11,591	\$ 10,736
12	State General Fund by:		
13	Interagency Transfers	\$ 107,366	\$ 96,873
14	Fees & Self-generated Revenues from Prior		
15	and Current Year Collections per		
16	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 1,749,918	\$ 1,814,453
17	Statutory Dedications:		
18	Louisiana Quality Education Support Fund	\$ 43,001	\$ 36,666
19	Education Excellence Fund	\$ 10,939	\$ 10,939
20	Health Excellence Fund	\$ 10,939	\$ 10,939
21	TOPS Fund	\$ 10,939	\$ 10,939
22	Medicaid Trust Fund for the Elderly	\$ 1,881	\$ 1,881
23	Megaprojects Leverage Fund	\$ 3,830	\$ 3,830
24	Louisiana Unclaimed Property		
25	Permanent Trust Fund	<u>\$ 3,350</u>	<u>\$ 3,350</u>
26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 1,953,754</u>	<u>\$ 2,000,606</u>
28	MEANS OF FINANCE (DISCRETIONARY):		
29	State General Fund (Direct)	\$ 193,669	\$ 194,524
30	State General Fund by:		
31	Interagency Transfers	\$ 1,613,292	\$ 1,644,336
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	\$ 9,665,885	\$ 10,389,694
35	Statutory Dedications:		
36	Louisiana Quality Education Support Fund	\$ 406,092	\$ 412,427
37	Education Excellence Fund	\$ 103,301	\$ 103,301
38	Health Excellence Fund	\$ 103,303	\$ 103,303
39	TOPS Fund	\$ 103,301	\$ 103,301
40	Medicaid Trust Fund for the Elderly	\$ 17,759	\$ 17,759
41	Megaprojects Leverage Fund	\$ 36,170	\$ 36,170
42	Louisiana Unclaimed Property		
43	Permanent Trust Fund	<u>\$ 31,650</u>	<u>\$ 31,650</u>
44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 12,274,422</u>	<u>\$ 13,036,465</u>
46	BY EXPENDITURE CATEGORY:		
47	Personal Services	\$ 8,924,789	\$ 9,585,932
48	Operating Expenses	\$ 1,873,756	\$ 1,873,756
49	Professional Services	\$ 178,911	\$ 178,911
50	Other Charges	\$ 3,153,005	\$ 3,300,757
51	Acquisitions/Major Repairs	<u>\$ 97,715</u>	<u>\$ 97,715</u>
52	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,228,176</u>	<u>\$ 15,037,071</u>

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DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Administrative -		
Authorized Positions	(31)	(31)
Nondiscretionary Expenditures	\$ 932,605	\$ 979,319
Discretionary Expenditures	\$ 3,365,718	\$ 3,648,955

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

Support Services -		
Authorized Positions	(21)	(21)
Nondiscretionary Expenditures	\$ 577,004	\$ 618,616
Discretionary Expenditures	\$ 1,910,899	\$ 2,081,314

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

Motor Carrier Registration -		
Authorized Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 156,839	\$ 154,625
Discretionary Expenditures	\$ 517,195	\$ 489,106

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

District Offices -		
Authorized Positions	(37)	(37)
Nondiscretionary Expenditures	\$ 807,073	\$ 817,307
Discretionary Expenditures	<u>\$ 2,685,503</u>	<u>\$ 2,686,097</u>

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

TOTAL EXPENDITURES	<u>\$ 10,952,836</u>	<u>\$ 11,475,339</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Motor Carrier Regulation Dedicated		
Fund Account	\$ 25,895	\$ 26,843

1	Utility and Carrier Inspection and		
2	Supervision Dedicated Fund Account	\$ 2,428,598	\$ 2,521,400
3	Telephonic Solicitation Relief Dedicated		
4	Fund Account	<u>\$ 19,028</u>	<u>\$ 21,624</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 2,473,521</u>	<u>\$ 2,569,867</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund by:		
9	Fees & Self-generated Revenues Dedicated		
10	Fund Accounts:		
11	Motor Carrier Regulation Dedicated		
12	Fund Account	\$ 201,595	\$ 200,647
13	Utility and Carrier Inspection and		
14	Supervision Dedicated Fund Account	\$ 8,096,237	\$ 8,508,187
15	Telephonic Solicitation Relief Dedicated		
16	Fund Account	<u>\$ 181,483</u>	<u>\$ 196,638</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 8,479,315</u>	<u>\$ 8,905,472</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 9,331,448	\$ 9,766,616
21	Operating Expenses	\$ 680,846	\$ 688,941
22	Professional Services	\$ 5,000	\$ 5,000
23	Other Charges	\$ 833,659	\$ 873,457
24	Acquisitions/Major Repairs	<u>\$ 101,883</u>	<u>\$ 141,325</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,952,836</u>	<u>\$ 11,475,339</u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

28	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
29	Management and Finance -		
30	Authorized Positions	(111)	(112)
31	Nondiscretionary Expenditures	\$ 7,995,925	\$ 8,019,216
32	Discretionary Expenditures	\$ 15,867,552	\$ 19,266,600

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

39	Agricultural and Environmental Sciences -		
40	Authorized Positions	(107)	(105)
41	Authorized Other Charges Positions	(2)	(2)
42	Nondiscretionary Expenditures	\$ 1,711,969	\$ 1,603,712
43	Discretionary Expenditures	\$ 12,779,268	\$ 12,927,974

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

1	Animal Health and Food Safety -		
2	Authorized Positions	(104)	(102)
3	Nondiscretionary Expenditures	\$ 1,791,841	\$ 1,647,267
4	Discretionary Expenditures	\$ 13,935,898	\$ 14,154,951

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

10	Agro-Consumer Services -		
11	Authorized Positions	(75)	(77)
12	Nondiscretionary Expenditures	\$ 1,168,877	\$ 1,110,316
13	Discretionary Expenditures	\$ 8,152,268	\$ 8,206,332

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

18	Forestry -		
19	Authorized Positions	(181)	(179)
20	Nondiscretionary Expenditures	\$ 2,323,767	\$ 2,226,048
21	Discretionary Expenditures	\$ 26,174,673	\$ 19,297,435

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

26	Soil and Water Conservation -		
27	Authorized Positions	(10)	(10)
28	Nondiscretionary Expenditures	\$ 179,097	\$ 189,853
29	Discretionary Expenditures	\$ 2,907,404	\$ 2,734,302

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

34	TOTAL EXPENDITURES	<u>\$ 94,988,539</u>	<u>\$ 91,384,006</u>
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35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 9,428,506	\$ 9,383,646
37	State General Fund by:		
38	Fees & Self-generated Revenues	\$ 732,746	\$ 644,199
39	Statutory Dedications:		
40	Agricultural Commodity Dealers and		
41	Warehouse Fund	\$ 255,350	\$ 249,048
42	Feed and Fertilizer Fund	\$ 290,294	\$ 277,850
43	Forestry Productivity Fund	\$ 38,728	\$ 14,728
44	Horticulture and Quarantine Fund	\$ 328,330	\$ 318,295
45	Imported Seafood Safety Fund	\$ 20,696	\$ 20,063
46	Louisiana Agricultural Finance		
47	Authority Fund	\$ 1,193,585	\$ 1,141,433
48	Pesticide Fund	\$ 657,793	\$ 591,383
49	Petroleum Products Fund	\$ 501,523	\$ 458,561
50	Seed Fund	\$ 186,926	\$ 181,213
51	Structural Pest Control Commission Fund	\$ 139,939	\$ 135,517
52	Sweet Potato Pest and Diseases Fund	\$ 24,767	\$ 24,010

1	Weights and Measures Fund	\$ 462,245	\$ 480,840
2	Wildfire Suppression Subfund	\$ 155,967	\$ 151,801
3	Federal Funds	<u>\$ 754,081</u>	<u>\$ 723,825</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 15,171,476</u>	<u>\$ 14,796,412</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 17,095,596	\$ 21,030,216
8	State General Fund by:		
9	Interagency Transfers	\$ 539,035	\$ 492,535
10	Fees & Self-generated Revenues	\$ 7,519,997	\$ 7,594,141
11	Statutory Dedications:		
12	Agricultural Commodity Dealers and		
13	Warehouse Fund	\$ 1,960,241	\$ 2,051,118
14	Feed and Fertilizer Fund	\$ 2,548,029	\$ 2,622,229
15	Forest Protection Fund	\$ 996,244	\$ 820,000
16	Forestry Productivity Fund	\$ 311,272	\$ 235,272
17	Horticulture and Quarantine Fund	\$ 2,271,670	\$ 2,281,705
18	Imported Seafood Safety Fund	\$ 219,912	\$ 220,545
19	Livestock Brand Commission Fund	\$ 25,000	\$ 25,000
20	Louisiana Agricultural Finance		
21	Authority Fund	\$ 12,697,477	\$ 10,659,893
22	Pesticide Fund	\$ 5,662,379	\$ 5,707,482
23	Petroleum Products Fund	\$ 4,807,265	\$ 4,002,739
24	Seed Fund	\$ 939,387	\$ 945,100
25	Structural Pest Control Commission Fund	\$ 1,412,092	\$ 1,416,514
26	Sweet Potato Pests and Diseases Fund	\$ 175,233	\$ 175,990
27	Weights and Measures Fund	\$ 2,859,444	\$ 3,087,440
28	Wildfire Suppression Subfund	\$ 819,033	\$ 749,878
29	Federal Funds	<u>\$ 16,957,757</u>	<u>\$ 12,469,797</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 79,817,063</u>	<u>\$ 76,587,594</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 63,802,136	\$ 65,224,580
34	Operating Expenses	\$ 15,213,631	\$ 15,101,529
35	Professional Services	\$ 1,295,219	\$ 1,295,219
36	Other Charges	\$ 6,666,085	\$ 7,357,493
37	Acquisitions/Major Repairs	<u>\$ 8,011,468</u>	<u>\$ 2,405,185</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 94,988,539</u>	<u>\$ 91,384,006</u>
39	Payable out of the State General Fund (Direct)		
40	to the Management and Finance Program for		
41	Hurricane Francine related expenses		\$ 195,089
42	Payable out of the State General Fund (Direct)		
43	to the Forestry Program for fireman pay raises		\$ 5,193,022
44	Payable out of the State General Fund by		
45	Interagency Transfers to the Soil and Water		
46	Conservation Program for the vegetative		
47	planting program for the coastal parishes		\$ 75,000

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
4	Administrative/Fiscal Program -			
5	Authorized Positions		(73)	(77)
6	Nondiscretionary Expenditures	\$	2,761,444	\$ 4,214,514
7	Discretionary Expenditures	\$	13,878,709	\$ 44,237,301

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

12	Market Compliance Program -			
13	Authorized Positions		(159)	(154)
14	Nondiscretionary Expenditures	\$	3,713,241	\$ 2,389,700
15	Discretionary Expenditures	\$	<u>46,695,730</u>	\$ <u>22,698,426</u>

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

19	TOTAL EXPENDITURES		<u>\$ 67,049,124</u>	<u>\$ 73,539,941</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund by:			
22	Fees & Self-generated Revenues	\$	5,903,065	\$ 5,955,746
23	Fees & Self-generated Revenues Dedicated			
24	Fund Accounts:			
25	Administrative Dedicated Fund Account			
26	of the Department of Insurance	\$	191,047	\$ 191,047
27	Insurance Fraud Investigation			
28	Dedicated Fund Account	\$	300,789	\$ 300,789
29	Federal Funds	\$	<u>79,784</u>	\$ <u>156,632</u>

30	TOTAL MEANS OF FINANCING			
31	(NONDISCRETIONARY)		<u>\$ 6,474,685</u>	<u>\$ 6,604,214</u>

32 MEANS OF FINANCE (DISCRETIONARY):

33	State General Fund (Direct)	\$	180,000	\$ 0
34	State General Fund by:			
35	Fees & Self-generated Revenues	\$	31,050,859	\$ 31,895,813
36	Fees & Self-generated Revenues Dedicated			
37	Fund Accounts:			
38	Administrative Dedicated Fund Account			
39	of the Department of Insurance	\$	1,039,320	\$ 1,039,320
40	Insurance Fraud Investigation Dedicated			
41	Fund Account	\$	2,584,044	\$ 3,357,226
42	Statutory Dedications:			
43	Louisiana Fortify Homes Program Fund	\$	25,000,000	\$ 30,000,000
44	Federal Funds	\$	<u>720,216</u>	\$ <u>643,368</u>

45	TOTAL MEANS OF FINANCING			
46	(DISCRETIONARY)		<u>\$ 60,574,439</u>	<u>\$ 66,935,727</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 27,155,867	\$ 27,848,548
3	Operating Expenses	\$ 4,158,658	\$ 4,215,735
4	Professional Services	\$ 7,995,230	\$ 8,725,412
5	Other Charges	\$ 27,011,757	\$ 32,040,634
6	Acquisitions/Major Repairs	<u>\$ 727,612</u>	<u>\$ 709,612</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 67,049,124</u>	<u>\$ 73,539,941</u>

8 Payable out of the State General Fund by
 9 Fees and Self-generated Revenues to the
 10 Administrative/Fiscal Program for grant
 11 management for the Louisiana Fortify Homes
 12 Program, including one (1) authorized position \$ 85,136

13 Payable out of the State General Fund by
 14 Fees and Self-generated Revenues to the
 15 Administrative/Fiscal Program for one (1)
 16 authorized position \$ 175,000

17 Payable out of the State General Fund by
 18 Fees and Self-generated Revenues to the Market
 19 Compliance Program for oversight of
 20 pharmaceutical benefit managers, including six
 21 (6) authorized positions \$ 2,200,000

22 Payable out of the State General Fund by
 23 Fees and Self-generated Revenues out of the
 24 Insurance Fraud Investigation Dedicated Fund
 25 Account to the Market Compliance Program
 26 for one (1) authorized position \$ 118,229

27 **SCHEDULE 05**

28 **LOUISIANA ECONOMIC DEVELOPMENT**

29 **INCENTIVE EXPENDITURE FORECAST**

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

33	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
34	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 125,000,000
35	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 62,000,000
36	Research and Development Tax Credit	R.S. 47:6015	\$ 12,000,000
37	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 113,501,000
38	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 28,000,000
39	Retention and Modernization Act	R.S. 51:2399.1 -	
40		R.S. 51.2399.6	\$ 6,000,000
41	Industrial Tax Equalization Program	R.S. 47:3201 -	
42		R.S. 47:3205	\$ 2,367,000
43	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 1,420,000
44	Musical and Theatrical Productions Income Tax		
45	Credit	R.S. 47:6034	\$ 5,616,000
46	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 22,000
47	Exemptions for Manufacturing Establishments	R.S. 47:4301 -	\$ Unable to
48		R.S. 47:4306	anticipate

1 **05-250 OFFICE OF ECONOMIC DEVELOPMENT**

2	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Economic Development Program -		
4	Authorized Positions	(213)	(214)
5	Authorized Other Charges Positions	(6)	(6)
6	Nondiscretionary Expenditures	\$ 5,840,976	\$ 5,315,764
7	Discretionary Expenditures	<u>\$ 129,250,260</u>	<u>\$ 54,092,086</u>

8 **Program Description:** *The mission of the Economic Development Program is to provide*
9 *leadership, along with quality administrative and legal services, which sustains and*
10 *promotes a globally competitive business climate that retains, creates, and attracts quality*
11 *jobs and increased investment for the benefit of the people of Louisiana; support statewide*
12 *economic development by providing expertise and incremental resources to leverage*
13 *business opportunities; encouragement and assistance in the startup of new businesses;*
14 *opportunities for expansion and growth of existing business and industry, including small*
15 *business; execution of an aggressive business recruitment program; partnering relationships*
16 *with communities for economic growth; expertise in the development and optimization of*
17 *global opportunities for trade and inbound investments; cultivation of top regional economic*
18 *development assets; protection and growth of the state's military and federal presence;*
19 *communication, advertising, and marketing of the state as a premier location to do business;*
20 *create value for existing, expanding, and new businesses in Louisiana by providing quality*
21 *assistance through marketing and administering tax, financial, and other assistance*
22 *products; and business intelligence to support these efforts.*

23	TOTAL EXPENDITURES	<u>\$ 135,091,236</u>	<u>\$ 59,407,850</u>
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24	MEANS OF FINANCE (NONDISCRETIONARY):		
25	State General Fund (Direct)	\$ 5,264,248	\$ 5,030,761
26	State General Fund by:		
27	Fees & Self-generated Revenues from prior		
28	and current year collections	\$ 436,425	\$ 213,294
29	Federal Funds	<u>\$ 140,303</u>	<u>\$ 71,709</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 5,840,976</u>	<u>\$ 5,315,764</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 56,543,433	\$ 40,852,040
34	State General Fund by:		
35	Interagency Transfers	\$ 922,500	\$ 175,000
36	Fees & Self-generated Revenues from prior		
37	and current year collections	\$ 4,740,272	\$ 4,894,735
38	Fees & Self-generated Revenues Dedicated		
39	Fund Accounts:		
40	Louisiana Entertainment Development		
41	Dedicated Fund Account	\$ 7,084,178	\$ 2,700,000
42	Statutory Dedications:		
43	Marketing Fund	\$ 8,412,850	\$ 2,000,000
44	Small Business Innovation Retention Fund	\$ 521,249	\$ 0
45	Federal Funds	<u>\$ 51,025,778</u>	<u>\$ 3,470,311</u>

46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 129,250,260</u>	<u>\$ 54,092,086</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 27,801,838	\$ 28,688,166
3	Operating Expenses	\$ 3,223,187	\$ 3,173,101
4	Professional Services	\$ 17,119,048	\$ 7,352,307
5	Other Charges	\$ 85,985,810	\$ 20,194,276
6	Acquisitions/Major Repairs	<u>\$ 961,353</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 135,091,236</u>	<u>\$ 59,407,850</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Strategic
 10 Investments Across Louisiana Fund to the
 11 Economic Development Program for
 12 entrepreneurship training and small business
 13 development \$ 300,000

14 Payable out of the State General Fund (Direct)
 15 to the Economic Development Program to
 16 support regional economic development
 17 activities statewide and to be distributed equally
 18 among the eight regional economic development
 19 organizations as recognized by the department \$ 2,000,000

20 Payable out of the State General Fund by
 21 Interagency Transfers from the Office of the
 22 Secretary, Louisiana Department of Health to
 23 the Economic Development Program for the
 24 Rural Health Innovation Program \$ 22,000,000

25 Payable out of the State General Fund by
 26 Statutory Dedications out of the Louisiana
 27 Economic Development Initiatives Fund to
 28 the Economic Development Program for
 29 administration of federal rural innovation
 30 funding \$ 2,000,000

31 **SCHEDULE 06**

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

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

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

39 **INCENTIVE EXPENDITURE FORECAST**

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

44	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
45	Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	\$ 85,000,000

1 **06-261 OFFICE OF THE SECRETARY**

2	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Administrative Program -			
4	Authorized Positions		(16)	(18)
5	Nondiscretionary Expenditures	\$	247,040	\$ 307,091
6	Discretionary Expenditures	\$	15,022,679	\$ 6,229,111

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

12	Management and Finance Program -			
13	Authorized Positions		(39)	(39)
14	Nondiscretionary Expenditures	\$	1,207,367	\$ 1,229,884
15	Discretionary Expenditures	\$	5,684,435	\$ 6,104,128

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

22	Louisiana Seafood Promotion and Marketing Board -			
23	Authorized Positions		(3)	(3)
24	Nondiscretionary Expenditures	\$	62,523	\$ 53,796
25	Discretionary Expenditures	\$	<u>524,529</u>	\$ <u>535,124</u>

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

30	TOTAL EXPENDITURES		<u>\$ 22,748,573</u>	<u>\$ 14,459,134</u>
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31	MEANS OF FINANCE (NONDISCRETIONARY):			
32	State General Fund (Direct)	\$	1,297,469	\$ 1,381,117
33	State General Fund by:			
34	Interagency Transfers	\$	77,499	\$ 77,342
35	Statutory Dedications:			
36	Litter Abatement Account	\$	84,126	\$ 83,956
37	Seafood Promotion and Marketing Fund	\$	<u>57,836</u>	\$ <u>48,356</u>

38	TOTAL MEANS OF FINANCING			
39	(NONDISCRETIONARY)		<u>\$ 1,516,930</u>	<u>\$ 1,590,771</u>

40	MEANS OF FINANCE (DISCRETIONARY):			
41	State General Fund (Direct)	\$	18,871,157	\$ 10,535,070
42	State General Fund by:			
43	Interagency Transfers	\$	1,598,630	\$ 1,561,787
44	Statutory Dedications:			
45	Litter Abatement Account	\$	545,874	\$ 546,044
46	Seafood Promotion and Marketing Fund	\$	<u>215,982</u>	\$ <u>225,462</u>

47	TOTAL MEANS OF FINANCING			
48	(DISCRETIONARY)		<u>\$ 21,231,643</u>	<u>\$ 12,868,363</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,738,903	\$ 7,307,249
3	Operating Expenses	\$ 197,711	\$ 187,182
4	Professional Services	\$ 10,848	\$ 10,848
5	Other Charges	\$ 15,801,111	\$ 6,953,855
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>22,748,573</u>	\$ <u>14,459,134</u>

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

9	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
10	Library Services -		
11	Authorized Positions	(48)	(47)
12	Nondiscretionary Expenditures	\$ 1,921,114	\$ 1,964,281
13	Discretionary Expenditures	\$ <u>8,043,769</u>	\$ <u>7,901,052</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>9,964,883</u>	\$ <u>9,865,333</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$ 1,739,842	\$ 1,792,664
21	Federal Funds	\$ <u>181,272</u>	\$ <u>171,617</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	\$ <u>1,921,114</u>	\$ <u>1,964,281</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 3,800,734	\$ 3,661,233
26	State General Fund by:		
27	Interagency Transfers	\$ 821,436	\$ 821,436
28	Fees & Self-generated Revenues	\$ 96,990	\$ 90,000
29	Federal Funds	\$ <u>3,324,609</u>	\$ <u>3,328,383</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	\$ <u>8,043,769</u>	\$ <u>7,901,052</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 4,923,818	\$ 5,099,762
34	Operating Expenses	\$ 584,406	\$ 556,421
35	Professional Services	\$ 6,597	\$ 6,597
36	Other Charges	\$ 4,351,882	\$ 4,202,553
37	Acquisitions/Major Repairs	\$ <u>98,180</u>	\$ <u>0</u>
38	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,964,883</u>	\$ <u>9,865,333</u>

39 **06-263 OFFICE OF STATE MUSEUM**

40	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
41	Museum -		
42	Authorized Positions	(68)	(68)
43	Nondiscretionary Expenditures	\$ 1,732,009	\$ 1,706,785
44	Discretionary Expenditures	\$ <u>8,703,861</u>	\$ <u>8,764,283</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 \$ 10,435,870 \$ 10,471,068

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 1,536,847 \$ 1,523,431

10 State General Fund by:

11 Interagency Transfers \$ 195,162 \$ 183,354

12 TOTAL MEANS OF FINANCING

13 (NONDISCRETIONARY) \$ 1,732,009 \$ 1,706,785

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 5,276,816 \$ 5,170,673

16 State General Fund by:

17 Interagency Transfers \$ 1,245,312 \$ 1,257,120

18 Fees & Self-generated Revenues from

19 Prior and Current Year Collections \$ 1,281,733 \$ 1,436,490

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

21 TOTAL MEANS OF FINANCING

22 (DISCRETIONARY) \$ 8,703,861 \$ 8,764,283

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 6,291,158 \$ 6,392,539

25 Operating Expenses \$ 1,405,258 \$ 1,498,568

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 2,539,454 \$ 2,579,961

28 Acquisitions/Major Repairs \$ 200,000 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 10,435,870 \$ 10,471,068

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

31 EXPENDITURES:

32 Parks and Recreation -

33 Authorized Positions (308) (307)

34 Authorized Other Charges Positions (6) (6)

35 Nondiscretionary Expenditures \$ 4,686,932 \$ 4,711,689

36 Discretionary Expenditures \$ 40,132,365 \$ 53,857,797

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 \$ 44,819,297 \$ 58,569,486

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 3,028,822	\$ 3,139,759
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 3,037	\$ 3,037
5	Fees & Self-generated Revenues Dedicated		
6	Fund Accounts:		
7	Louisiana State Parks Improvement and		
8	Repair Dedicated Fund Account	\$ 1,634,389	\$ 1,549,441
9	Poverty Point Reservoir Development		
10	Dedicated Fund Account	\$ <u>20,684</u>	\$ <u>19,452</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	\$ <u>4,686,932</u>	\$ <u>4,711,689</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 19,985,123	\$ 31,419,363
15	State General Fund by:		
16	Interagency Transfers	\$ 224,122	\$ 224,122
17	Fees & Self-generated Revenues	\$ 1,176,077	\$ 1,176,077
18	Fees & Self-generated Revenues Dedicated		
19	Fund Accounts:		
20	Louisiana State Parks Improvement and		
21	Repair Dedicated Fund Account	\$ 12,803,072	\$ 15,093,032
22	Poverty Point Reservoir Development		
23	Dedicated Fund Account	\$ 479,316	\$ 480,548
24	Federal Funds	\$ <u>5,464,655</u>	\$ <u>5,464,655</u>
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	\$ <u>40,132,365</u>	\$ <u>53,857,797</u>
27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 23,844,460	\$ 24,704,635
29	Operating Expenses	\$ 8,295,945	\$ 8,271,465
30	Professional Services	\$ 67,667	\$ 67,667
31	Other Charges	\$ 11,407,788	\$ 10,869,804
32	Acquisitions/Major Repairs	\$ <u>1,203,437</u>	\$ <u>14,655,915</u>
33	TOTAL BY EXPENDITURE CATEGORY	\$ <u>44,819,297</u>	\$ <u>58,569,486</u>
34	06-265 OFFICE OF CULTURAL DEVELOPMENT		
35	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
36	Cultural Development -		
37	Authorized Positions	(33)	(33)
38	Authorized Other Charges Positions	(7)	(7)
39	Nondiscretionary Expenditures	\$ 811,954	\$ 1,051,124
40	Discretionary Expenditures	\$ <u>9,336,073</u>	\$ <u>8,365,699</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>10,148,027</u>	\$ <u>9,416,823</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 445,179	\$ 691,306
3	State General Fund by:		
4	Interagency Transfers	\$ 51,317	\$ 50,272
5	Fees & Self-generated Revenues	\$ 78,928	\$ 77,462
6	Federal Funds	<u>\$ 236,530</u>	<u>\$ 232,084</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 811,954</u>	<u>\$ 1,051,124</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 3,167,363	\$ 2,334,581
11	State General Fund by:		
12	Interagency Transfers	\$ 2,500,273	\$ 2,501,318
13	Fees & Self-generated Revenues	\$ 723,302	\$ 724,768
14	Federal Funds	<u>\$ 2,945,135</u>	<u>\$ 2,805,032</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 9,336,073</u>	<u>\$ 8,365,699</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 3,815,220	\$ 3,847,019
19	Operating Expenses	\$ 308,732	\$ 308,732
20	Professional Services	\$ 5,178	\$ 5,178
21	Other Charges	\$ 6,018,897	\$ 5,255,894
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,148,027</u>	<u>\$ 9,416,823</u>
24	Payable out of the State General Fund by		
25	Fees and Self-generated Revenues to the Cultural		
26	Development Program for various initiatives		\$ 500,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Strategic		
29	Investments Across Louisiana Fund		
30	to the Cultural Development Program for expenses		
31	relating to French programming initiatives		\$ 325,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Strategic		
34	Investments Across Louisiana Fund to the		
35	Cultural Development Program for arts		
36	and festival support		\$ 400,000
37	Payable out of State General Fund (Direct)		
38	to Louisiana Main Street Program		\$ 225,000
39	06-267 OFFICE OF TOURISM		
40	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
41	Administrative -		
42	Authorized Positions	(7)	(7)
43	Nondiscretionary Expenditures	\$ 476,459	\$ 476,357
44	Discretionary Expenditures	\$ 1,910,040	\$ 1,753,245

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

5	Marketing -		
6	Authorized Positions	(18)	(18)
7	Authorized Other Charges Positions	(1)	(1)
8	Nondiscretionary Expenditures	\$ 343,452	\$ 350,253
9	Discretionary Expenditures	\$ 32,508,155	\$ 33,729,113

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

14	Welcome Centers -		
15	Authorized Positions	(51)	(51)
16	Nondiscretionary Expenditures	\$ 373,057	\$ 395,399
17	Discretionary Expenditures	\$ 3,575,251	\$ 3,876,696

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

22	TOTAL EXPENDITURES	<u>\$ 39,186,414</u>	<u>\$ 40,581,063</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	Fees & Self-generated Revenues	<u>\$ 1,192,968</u>	<u>\$ 1,222,009</u>

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 1,192,968</u>	<u>\$ 1,222,009</u>

28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund (Direct)	\$ 276,423	\$ 1,423
30	State General Fund by:		
31	Interagency Transfers	\$ 43,216	\$ 43,216
32	Fees & Self-generated Revenues	<u>\$ 37,673,807</u>	<u>\$ 39,314,415</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 37,993,446</u>	<u>\$ 39,359,054</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 6,200,752	\$ 6,746,397
37	Operating Expenses	\$ 9,363,408	\$ 9,363,408
38	Professional Services	\$ 14,357,599	\$ 15,856,662
39	Other Charges	\$ 9,161,075	\$ 8,514,596
40	Acquisitions/Major Repairs	<u>\$ 103,580</u>	<u>\$ 100,000</u>

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 39,186,414</u>	<u>\$ 40,581,063</u>
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SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Office of the Secretary -		
Authorized Positions	(92)	(80)
Nondiscretionary Expenditures	\$ 3,074,728	\$ 2,862,125
Discretionary Expenditures	\$ 12,806,797	\$ 11,958,398

Program Description: *The mission of the Office of the Secretary is to provide administrative direction and leadership, which will ensure that subordinate programs under the jurisdiction of the Department of Transportation and Development (DOTD) are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.*

Office of Management and Finance -		
Authorized Positions	(107)	(116)
Nondiscretionary Expenditures	\$ 3,251,079	\$ 3,253,636
Discretionary Expenditures	<u>\$ 41,813,324</u>	<u>\$ 44,652,490</u>

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

TOTAL EXPENDITURES	<u>\$ 60,945,928</u>	<u>\$ 62,726,649</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Transportation Trust Fund -		
Federal Receipts	\$ 1,182,302	\$ 1,145,258
Transportation Trust Fund - Regular	<u>\$ 5,143,505</u>	<u>\$ 4,970,503</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 6,325,807</u>	<u>\$ 6,115,761</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 21,976	\$ 21,976
Fees & Self-generated Revenues	\$ 101,505	\$ 101,505
Statutory Dedications:		
Transportation Trust Fund -		
Federal Receipts	\$ 11,113,194	\$ 12,150,238
Transportation Trust Fund - Regular	<u>\$ 43,383,446</u>	<u>\$ 44,337,169</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 54,620,121</u>	<u>\$ 56,610,888</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 24,731,992	\$ 25,633,792
Operating Expenses	\$ 1,653,176	\$ 1,653,176
Professional Services	\$ 4,786,844	\$ 4,285,903
Other Charges	\$ 29,773,916	\$ 31,153,778
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 60,945,928</u>	<u>\$ 62,726,649</u>
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1 **07-276 ENGINEERING AND OPERATIONS**

2	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Office of Project Delivery -			
4	Authorized Positions		(625)	(625)
5	Nondiscretionary Expenditures	\$	18,592,639	\$ 18,249,263
6	Discretionary Expenditures	\$	176,980,766	\$ 177,667,983

7 **Program Description:** *The mission of the Project Delivery Program is to develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner, to provide strategic direction for a seamless, multimodal transportation system.*

12	Office of Operations -			
13	Authorized Positions		(3,469)	(3,469)
14	Nondiscretionary Expenditures	\$	71,024,305	\$ 70,419,770
15	Discretionary Expenditures	\$	568,679,526	\$ 488,132,476

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

19	Aviation -			
20	Authorized Positions		(12)	(12)
21	Nondiscretionary Expenditures	\$	242,562	\$ 325,639
22	Discretionary Expenditures	\$	1,844,478	\$ 1,878,946

23 **Program Description:** *The mission of the Aviation Program is overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana’s aviation system of over 650 public and private airports and heliports.*

26	Office of Multimodal Commerce -			
27	Authorized Positions		(14)	(13)
28	Nondiscretionary Expenditures	\$	383,631	\$ 308,335
29	Discretionary Expenditures	\$	<u>3,389,724</u>	\$ <u>3,299,541</u>

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

35	TOTAL EXPENDITURES		<u>\$ 841,137,631</u>	<u>\$ 760,281,953</u>
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36	MEANS OF FINANCE (NONDISCRETIONARY):			
37	State General Fund (Direct)	\$	235,403	\$ 179,327
38	State General Fund by:			
39	Interagency Transfers	\$	1,041,471	\$ 997,738
40	Fees & Self-generated Revenues	\$	335,816	\$ 320,055
41	Fees & Self-generated Revenues Dedicated			
42	Fund Accounts:			
43	Right-of-Way Permit Processing			
44	Dedicated Fund Account	\$	58,091	\$ 50,363

1	Statutory Dedications:		
2	Transportation Trust Fund -		
3	Federal Receipts	\$ 19,791,723	\$ 18,928,345
4	Transportation Trust Fund - Regular	\$ 68,599,211	\$ 68,665,687
5	Federal Funds	<u>\$ 181,422</u>	<u>\$ 161,492</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 90,243,137</u>	<u>\$ 89,303,007</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 60,335,889	\$ 66,924,481
10	State General Fund by:		
11	Interagency Transfers	\$ 43,517,204	\$ 43,453,937
12	Fees & Self-generated Revenues	\$ 42,724,183	\$ 30,335,855
13	Fees & Self-generated Revenues Dedicated		
14	Fund Accounts:		
15	Louisiana Bicycle and Pedestrian		
16	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
17	Right-of-Way Permit Processing		
18	Dedicated Fund Account	\$ 371,909	\$ 379,637
19	LTRC Transportation Training and		
20	Education Center Dedicated		
21	Fund Account	\$ 726,590	\$ 726,590
22	Statutory Dedications:		
23	Transportation Trust Fund -		
24	Federal Receipts	\$ 153,095,234	\$ 153,546,252
25	Transportation Trust Fund - Regular	\$ 332,383,278	\$ 338,149,653
26	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
27	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
28	Louisiana Transportation Infrastructure		
29	Fund	\$ 78,417,758	\$ 0
30	Federal Funds	<u>\$ 33,176,579</u>	<u>\$ 31,316,671</u>
31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 750,894,494</u>	<u>\$ 670,978,946</u>
33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 413,207,092	\$ 429,506,695
35	Operating Expenses	\$ 88,277,707	\$ 59,900,346
36	Professional Services	\$ 63,185,289	\$ 60,320,243
37	Other Charges	\$ 184,093,074	\$ 129,522,699
38	Acquisitions/Major Repairs	<u>\$ 92,374,469</u>	<u>\$ 81,031,970</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 841,137,631</u>	<u>\$ 760,281,953</u>
40	Payable out of the State General Fund (Direct)		
41	to the Office of Operations for the Cameron Ferry		
42	operations and maintenance contract		\$ 3,000,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Strategic		
45	Investments Across Louisiana Fund		
46	to the Office of Operations Program for		
47	improvements and road repairs on Highway		
48	86 in Iberia Parish and Highway 89 in		
49	Vermillion Parish		\$ 400,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Louisiana
 3 Transportation Infrastructure Fund to the
 4 Operations Program for additional mowing
 5 cycles along state roads \$ 4,000,000

6 Payable out of the State General Fund by
 7 Statutory Dedications out of the Louisiana
 8 Transportation Infrastructure Fund to the
 9 Office of Operations for additional district
 10 maintenance, in the event that House Bill No.
 11 313 of the 2026 Regular Session of the
 12 Legislature is enacted into law \$ 63,000,000

13 The commissioner of administration is hereby authorized and directed to adjust the means
 14 of finance for the Operations Program by reducing the appropriation out of the State General
 15 Fund by Statutory Dedications out of the State Highway Improvement Fund by (\$5,000,000)
 16 in the event that House Bill No. 1072 of the 2026 Regular Session of the Legislature is
 17 enacted into law.

18 **SCHEDULE 08**

19 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

20 **CORRECTIONS SERVICES**

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

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

36 **08-400 CORRECTIONS – ADMINISTRATION**

37 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
38 Office of the Secretary -		
39 Authorized Positions	(32)	(32)
40 Nondiscretionary Expenditures	\$ 889,291	\$ 726,255
41 Discretionary Expenditures	\$ 4,242,682	\$ 4,197,998

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

45 Office of Management and Finance -		
46 Authorized Positions	(75)	(85)
47 Nondiscretionary Expenditures	\$ 30,003,458	\$ 31,009,391
48 Discretionary Expenditures	\$ 50,848,975	\$ 39,870,938

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

6	Adult Services -		
7	Authorized Positions	(115)	(131)
8	Nondiscretionary Expenditures	\$ 34,095,635	\$ 42,515,935
9	Discretionary Expenditures	\$ 12,960,804	\$ 66,591,493

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

15	Board of Pardons and Parole -		
16	Authorized Positions	(17)	(17)
17	Nondiscretionary Expenditures	\$ 1,412,938	\$ 1,412,938
18	Discretionary Expenditures	\$ 0	\$ 171,015

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

25	TOTAL EXPENDITURES	<u>\$ 134,453,783</u>	<u>\$ 186,495,963</u>
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26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund (Direct)	\$ 66,333,432	\$ 75,602,705
28	State General Fund by:		
29	Interagency Transfers	\$ 52,589	\$ 47,860
30	Fees & Self-generated Revenues	\$ 6,049	\$ 5,517
31	Federal Funds	<u>\$ 9,252</u>	<u>\$ 8,437</u>

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 66,401,322</u>	<u>\$ 75,664,519</u>

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 46,456,903	\$ 49,794,125
36	State General Fund by:		
37	Interagency Transfers	\$ 13,883,077	\$ 56,323,491
38	Fees & Self-generated Revenues	\$ 109,087	\$ 109,619
39	Statutory Dedications:		
40	Criminal Justice and First Responder Fund	\$ 3,000,000	\$ 0
41	Federal Funds	<u>\$ 4,603,394</u>	<u>\$ 4,604,209</u>

42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	<u>\$ 68,052,461</u>	<u>\$ 110,831,444</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 60,764,001	\$ 64,333,555
3	Operating Expenses	\$ 2,686,897	\$ 2,669,318
4	Professional Services	\$ 1,518,434	\$ 1,518,434
5	Other Charges	\$ 69,230,507	\$ 117,974,656
6	Acquisitions/Major Repairs	\$ 253,944	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 134,453,783</u>	<u>\$ 186,495,963</u>
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8	Payable out of the State General Fund (Direct)		
9	to the Adult Services Program for a pay increase		
10	for correctional officers		\$ 27,099

11 **08-402 LOUISIANA STATE PENITENTIARY**

12	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
13	Administration -		
14	Authorized Positions	(21)	(19)
15	Nondiscretionary Expenditures	\$ 400,118	\$ 300,998
16	Discretionary Expenditures	\$ 22,416,553	\$ 20,949,170

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

21	Incarceration -		
22	Authorized Positions	(1,220)	(1,360)
23	Nondiscretionary Expenditures	\$ 148,386,165	\$ 185,637,327
24	Discretionary Expenditures	\$ 0	\$ 0

25 **Program Description:** *Provides security; services related to the custody and care (offender*
 26 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 27 *for 4,678 offenders; and maintenance and support of the facility and equipment. Provides*
 28 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 29 *programs, religious guidance programs, recreational programs, on-the-job training, and*
 30 *institutional work programs. Provides medical services, dental services, mental health*
 31 *services, and substance abuse counseling (including a substance abuse coordinator and both*
 32 *Alcoholics Anonymous and Narcotics Anonymous activities).*

33	Auxiliary Account -		
34	Authorized Positions	(13)	(13)
35	Nondiscretionary Expenditures	\$ 186,192	\$ 186,067
36	Discretionary Expenditures	\$ 5,657,352	\$ 6,135,253

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

40	Auxiliary Account - Rodeo -		
41	Authorized Positions	(0)	(0)
42	Nondiscretionary Expenditures	\$ 0	\$ 0
43	Discretionary Expenditures	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>

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

48	TOTAL EXPENDITURES	<u>\$ 181,846,380</u>	<u>\$ 218,008,815</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 147,939,607	\$ 185,091,649
3	State General Fund by:		
4	Interagency Transfers	\$ 172,500	\$ 172,500
5	Fees & Self-generated Revenues	\$ 860,368	\$ 860,243
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 148,972,475</u>	<u>\$ 186,124,392</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 22,416,553	\$ 20,949,170
10	State General Fund by:		
11	Fees & Self-generated Revenues	\$ 10,457,352	\$ 10,935,253
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 32,873,905</u>	<u>\$ 31,884,423</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 118,954,945	\$ 148,277,980
16	Operating Expenses	\$ 31,519,460	\$ 37,065,650
17	Professional Services	\$ 3,716,572	\$ 3,716,572
18	Other Charges	\$ 26,636,866	\$ 26,516,174
19	Acquisitions/Major Repairs	\$ 1,018,537	\$ 2,432,439
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 181,846,380</u>	<u>\$ 218,008,815</u>
21	Payable out of the State General Fund (Direct)		
22	to the Incarceration Program for a pay increase		
23	for correctional officers		\$ 7,074,871

24 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

25	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
26	Administration -		
27	Authorized Positions	(10)	(10)
28	Nondiscretionary Expenditures	\$ 225,824	\$ 222,999
29	Discretionary Expenditures	\$ 5,819,762	\$ 6,151,986

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

34	Incarceration -		
35	Authorized Positions	(341)	(341)
36	Nondiscretionary Expenditures	\$ 37,054,237	\$ 41,991,365
37	Discretionary Expenditures	\$ 0	\$ 0

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 57,106	\$ 57,640
4	Discretionary Expenditures	\$ 2,177,056	\$ 2,515,705

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

8	TOTAL EXPENDITURES	\$ 45,333,985	\$ 50,939,695
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9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund (Direct)	\$ 37,090,926	\$ 42,025,229
11	State General Fund by:		
12	Interagency Transfers	\$ 144,859	\$ 144,859
13	Fees & Self-generated Revenues	\$ 101,382	\$ 101,916

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	\$ 37,337,167	\$ 42,272,004

16 MEANS OF FINANCE (DISCRETIONARY):

17	State General Fund (Direct)	\$ 5,819,762	\$ 6,151,986
18	State General Fund by:		
19	Fees & Self-generated Revenues	\$ 2,177,056	\$ 2,515,705

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	\$ 7,996,818	\$ 8,667,691

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 33,617,209	\$ 35,321,573
24	Operating Expenses	\$ 5,678,034	\$ 6,049,287
25	Professional Services	\$ 435,565	\$ 435,565
26	Other Charges	\$ 5,589,178	\$ 6,367,270
27	Acquisitions/Major Repairs	\$ 13,999	\$ 2,766,000

28	TOTAL BY EXPENDITURE CATEGORY	\$ 45,333,985	\$ 50,939,695
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29	Payable out of the State General Fund (Direct)		
30	to the Incarceration Program for a pay increase		
31	for correctional officers		\$ 1,427,561

32 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

33	EXPENDITURES:	FY 26 EOB	FY 27 REC
34	Administration -		
35	Authorized Positions	(7)	(7)
36	Nondiscretionary Expenditures	\$ 120,306	\$ 123,227
37	Discretionary Expenditures	\$ 1,957,494	\$ 3,112,205

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

42	Incarceration -		
43	Authorized Positions	(254)	(254)
44	Nondiscretionary Expenditures	\$ 30,966,210	\$ 33,189,288
45	Discretionary Expenditures	\$ 0	\$ 0

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

9	Auxiliary Account -		
10	Authorized Positions	(4)	(4)
11	Nondiscretionary Expenditures	\$ 53,515	\$ 47,285
12	Discretionary Expenditures	<u>\$ 1,478,369</u>	<u>\$ 1,496,312</u>

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

16	TOTAL EXPENDITURES	<u>\$ 34,575,894</u>	<u>\$ 37,968,317</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):		
18	State General Fund (Direct)	\$ 30,940,017	\$ 33,166,016
19	State General Fund by:		
20	Interagency Transfers	\$ 72,430	\$ 72,430
21	Fees & Self-generated Revenues	<u>\$ 127,584</u>	<u>\$ 121,354</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 31,140,031</u>	<u>\$ 33,359,800</u>

24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 1,957,494	\$ 3,112,205
26	State General Fund by:		
27	Fees & Self-generated Revenues	<u>\$ 1,478,369</u>	<u>\$ 1,496,312</u>

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 3,435,863</u>	<u>\$ 4,608,517</u>

30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 26,989,567	\$ 28,755,604
32	Operating Expenses	\$ 4,227,962	\$ 4,876,007
33	Professional Services	\$ 300,579	\$ 300,579
34	Other Charges	\$ 3,010,809	\$ 3,963,807
35	Acquisitions/Major Repairs	<u>\$ 46,977</u>	<u>\$ 72,320</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,575,894</u>	<u>\$ 37,968,317</u>
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37 Payable out of the State General Fund (Direct)
 38 to the Incarceration Program for a pay increase
 39 for correctional officers \$ 1,059,679

40 **08-407 WINN CORRECTIONAL CENTER**

41	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
42	Administration -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	\$ 219,930	\$ 186,351

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

4	Purchase of Correctional Services -		
5	Authorized Positions	(0)	(0)
6	Nondiscretionary Expenditures	\$ 288,970	\$ 107,275
7	Discretionary Expenditures	\$ 0	\$ 0

8 **Program Description:** *Privately managed correctional facility operated by LaSalle*
 9 *Corrections; provides for the necessary level of security for 10 male offenders.*

10	TOTAL EXPENDITURES	\$ 508,900	\$ 293,626
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 288,970	\$ 107,275

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	\$ 288,970	\$ 107,275

15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund (Direct)	\$ 0	\$ 0
17	State General Fund by:		
18	Fees & Self-generated Revenues	\$ 219,930	\$ 186,351

19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	\$ 219,930	\$ 186,351

21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 0	\$ 0
23	Operating Expenses	\$ 0	\$ 0
24	Professional Services	\$ 0	\$ 0
25	Other Charges	\$ 508,900	\$ 293,626
26	Acquisitions/Major Repairs	\$ 0	\$ 0

27	TOTAL BY EXPENDITURE CATEGORY	\$ 508,900	\$ 293,626
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28 **08-408 ALLEN CORRECTIONAL CENTER**

29	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
30	Administration -		
31	Authorized Positions	(13)	(13)
32	Nondiscretionary Expenditures	\$ 200,379	\$ 204,998
33	Discretionary Expenditures	\$ 5,254,287	\$ 5,775,483

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

38	Incarceration -		
39	Authorized Positions	(285)	(279)
40	Nondiscretionary Expenditures	\$ 29,136,340	\$ 30,987,046
41	Discretionary Expenditures	\$ 0	\$ 0

42 **Program Description:** *Provides security; services related to the custody and care (offender*
 43 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 44 *for 1,474 offenders of various custody levels; and maintenance and support of the facility*
 45 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 46 *academic and vocational programs, religious guidance programs, recreational programs,*

1 *on-the-job training, and institutional work programs. Provides medical services, dental*
 2 *services, mental health services, and substance abuse counseling (including a substance*
 3 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

4	Auxiliary Account -		
5	Authorized Positions	(3)	(3)
6	Nondiscretionary Expenditures	\$ 46,301	\$ 44,519
7	Discretionary Expenditures	\$ <u>1,600,630</u>	\$ <u>1,608,444</u>

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

11	TOTAL EXPENDITURES	\$ <u>36,237,937</u>	\$ <u>38,620,490</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund (Direct)	\$ 29,083,684	\$ 30,939,009
14	State General Fund by:		
15	Interagency Transfers	\$ 78,032	\$ 78,032
16	Fees & Self-generated Revenues	\$ <u>221,304</u>	\$ <u>219,522</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	\$ <u>29,383,020</u>	\$ <u>31,236,563</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund (Direct)	\$ 5,254,287	\$ 5,775,483
21	State General Fund by:		
22	Fees & Self-generated Revenues	\$ <u>1,600,630</u>	\$ <u>1,608,444</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	\$ <u>6,854,917</u>	\$ <u>7,383,927</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 25,007,068	\$ 27,004,825
27	Operating Expenses	\$ 6,079,948	\$ 6,450,742
28	Professional Services	\$ 300,037	\$ 294,627
29	Other Charges	\$ 4,241,629	\$ 4,750,796
30	Acquisitions/Major Repairs	\$ <u>609,255</u>	\$ <u>119,500</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>36,237,937</u>	\$ <u>38,620,490</u>
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32 Payable out of the State General Fund (Direct)
 33 to the Incarceration Program for a pay increase
 34 for correctional officers \$ 1,094,212

35 **08-409 DIXON CORRECTIONAL INSTITUTE**

36	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
37	Administration -		
38	Authorized Positions	(12)	(12)
39	Nondiscretionary Expenditures	\$ 207,231	\$ 202,675
40	Discretionary Expenditures	\$ 7,835,477	\$ 7,280,528

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

1	Incarceration -		
2	Authorized Positions	(446)	(446)
3	Nondiscretionary Expenditures	\$ 57,764,835	\$ 60,970,933
4	Discretionary Expenditures	\$ 0	\$ 0

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 1,800 minimum and medium custody offenders; and maintenance and support for the*
8 *facility 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 (including*
11 *an infirmary unit and dialysis treatment program), dental services, mental health services,*
12 *and substance abuse counseling (including a substance abuse coordinator and both*
13 *Alcoholics Anonymous and Narcotics Anonymous activities).*

14	Auxiliary Account -		
15	Authorized Positions	(5)	(5)
16	Nondiscretionary Expenditures	\$ 65,625	\$ 63,704
17	Discretionary Expenditures	\$ 1,883,172	\$ 1,909,613

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

21	TOTAL EXPENDITURES	\$ 67,756,340	\$ 70,427,453
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22	MEANS OF FINANCE (NONDISCRETIONARY):		
23	State General Fund (Direct)	\$ 55,808,516	\$ 59,010,360
24	State General Fund by:		
25	Interagency Transfers	\$ 1,715,447	\$ 1,715,447
26	Fees & Self-generated Revenues	\$ 513,728	\$ 511,505

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	\$ 58,037,691	\$ 61,237,312

29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 7,819,653	\$ 7,264,402
31	State General Fund by:		
32	Fees & Self-generated Revenues	\$ 1,898,996	\$ 1,925,739

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	\$ 9,718,649	\$ 9,190,141

35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 46,597,526	\$ 48,112,487
37	Operating Expenses	\$ 8,003,373	\$ 6,916,442
38	Professional Services	\$ 3,026,000	\$ 3,026,000
39	Other Charges	\$ 8,988,320	\$ 9,958,706
40	Acquisitions/Major Repairs	\$ 1,141,121	\$ 2,413,818

41	TOTAL BY EXPENDITURE CATEGORY	\$ 67,756,340	\$ 70,427,453
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42	Payable out of the State General Fund (Direct)		
43	to the Incarceration Program for a pay increase		
44	for correctional officers		\$ 2,300,746

1 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

2	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Administration -			
4	Authorized Positions		(9)	(9)
5	Nondiscretionary Expenditures	\$	235,088	\$ 140,105
6	Discretionary Expenditures	\$	7,081,878	\$ 7,662,324

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

11	Incarceration -			
12	Authorized Positions		(623)	(615)
13	Nondiscretionary Expenditures	\$	77,653,929	\$ 88,040,635
14	Discretionary Expenditures	\$	0	\$ 0

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

25	Auxiliary Account -			
26	Authorized Positions		(5)	(5)
27	Nondiscretionary Expenditures	\$	81,732	\$ 74,622
28	Discretionary Expenditures	\$	<u>1,999,970</u>	\$ <u>1,977,137</u>

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

32	TOTAL EXPENDITURES		<u>\$ 87,052,597</u>	<u>\$ 97,894,823</u>
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33	MEANS OF FINANCE (NONDISCRETIONARY):			
34	State General Fund (Direct)	\$	77,487,086	\$ 87,778,809
35	State General Fund by:			
36	Interagency Transfers	\$	243,048	\$ 243,048
37	Fees & Self-generated Revenues	\$	<u>240,615</u>	\$ <u>233,505</u>

38	TOTAL MEANS OF FINANCING			
39	(NONDISCRETIONARY)		<u>\$ 77,970,749</u>	<u>\$ 88,255,362</u>

40	MEANS OF FINANCE (DISCRETIONARY):			
41	State General Fund (Direct)	\$	7,081,878	\$ 7,662,324
42	State General Fund by:			
43	Fees & Self-generated Revenues	\$	<u>1,999,970</u>	\$ <u>1,977,137</u>

44	TOTAL MEANS OF FINANCING			
45	(DISCRETIONARY)		<u>\$ 9,081,848</u>	<u>\$ 9,639,461</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 62,817,040	\$ 69,760,221
3	Operating Expenses	\$ 16,448,080	\$ 18,304,252
4	Professional Services	\$ 381,761	\$ 381,761
5	Other Charges	\$ 7,364,676	\$ 8,033,589
6	Acquisitions/Major Repairs	<u>\$ 41,040</u>	<u>\$ 1,415,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 87,052,597</u>	<u>\$ 97,894,823</u>

8 Payable out of the State General Fund (Direct)
 9 to the Incarceration Program for a pay increase
 10 for correctional officers \$ 2,922,963

11 **08-414 DAVID WADE CORRECTIONAL CENTER**

12	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
13	Administration -		
14	Authorized Positions	(9)	(9)
15	Nondiscretionary Expenditures	\$ 180,132	\$ 169,815
16	Discretionary Expenditures	\$ 5,124,765	\$ 4,466,395

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

21	Incarceration -		
22	Authorized Positions	(313)	(313)
23	Nondiscretionary Expenditures	\$ 35,308,604	\$ 38,239,611
24	Discretionary Expenditures	\$ 0	\$ 0

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

34	Auxiliary Account -		
35	Authorized Positions	(4)	(4)
36	Nondiscretionary Expenditures	\$ 59,327	\$ 57,880
37	Discretionary Expenditures	<u>\$ 1,618,608</u>	<u>\$ 1,639,309</u>

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

41 TOTAL EXPENDITURES \$ 42,291,436 \$ 44,573,010

42 MEANS OF FINANCE (NONDISCRETIONARY):

43	State General Fund (Direct)	\$ 35,159,418	\$ 38,080,108
44	State General Fund by:		
45	Interagency Transfers	\$ 77,283	\$ 77,283
46	Fees & Self-generated Revenues	<u>\$ 311,362</u>	<u>\$ 309,915</u>

47 TOTAL MEANS OF FINANCING
 48 (NONDISCRETIONARY) \$ 35,548,063 \$ 38,467,306

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 5,124,765	\$ 4,466,395
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 1,618,608	\$ 1,639,309
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 6,743,373</u>	<u>\$ 6,105,704</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 32,395,610	\$ 34,578,313
9	Operating Expenses	\$ 5,622,765	\$ 5,024,322
10	Professional Services	\$ 403,238	\$ 403,238
11	Other Charges	\$ 3,846,323	\$ 4,175,137
12	Acquisitions/Major Repairs	\$ 23,500	\$ 392,000
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 42,291,436</u>	<u>\$ 44,573,010</u>

14 Payable out of the State General Fund (Direct)
 15 to the Incarceration Program for a pay increase
 16 for correctional officers \$ 1,318,509

17 **08-415 ADULT PROBATION AND PAROLE**

18	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
19	Administration and Support -		
20	Authorized Positions	(20)	(20)
21	Nondiscretionary Expenditures	\$ 748,011	\$ 726,280
22	Discretionary Expenditures	\$ 6,247,532	\$ 7,245,624

23 **Program Description:** *Provides management direction, guidance, coordination, and*
 24 *administrative support.*

25	Field Services -		
26	Authorized Positions	(733)	(733)
27	Nondiscretionary Expenditures	\$ 104,176,842	\$ 106,791,811
28	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

32	TOTAL EXPENDITURES	<u>\$ 111,172,385</u>	<u>\$ 114,763,715</u>
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33	MEANS OF FINANCE (NONDISCRETIONARY):		
34	State General Fund (Direct)	\$ 90,919,186	\$ 93,662,227
35	State General Fund by:		
36	Fees & Self-generated Revenues from prior		
37	and current year collections	\$ 12,991,667	\$ 12,866,667
38	Fees & Self-generated Revenues Dedicated		
39	Fund Accounts:		
40	Sex Offender Registry Technology		
41	Dedicated Fund Account	\$ 54,000	\$ 54,000
42	Statutory Dedications:		
43	Adult Probation & Parole Officer		
44	Retirement Fund	<u>\$ 960,000</u>	<u>\$ 935,197</u>
45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 104,924,853</u>	<u>\$ 107,518,091</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,247,532	\$ 7,245,624
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	\$ 6,247,532	\$ 7,245,624
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 89,720,457	\$ 90,662,149
7	Operating Expenses	\$ 8,701,502	\$ 8,907,424
8	Professional Services	\$ 1,297,026	\$ 1,292,526
9	Other Charges	\$ 11,158,734	\$ 13,776,616
10	Acquisitions/Major Repairs	\$ 294,666	\$ 125,000
11	TOTAL BY EXPENDITURE CATEGORY	\$ 111,172,385	\$ 114,763,715
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Adult		
14	Probation and Parole Officer Retirement Fund		
15	to the Administration and Support Program		\$ 24,803

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of finance for the Administration and Support Program by reducing the appropriation out of
 18 the State General Fund (Direct) by (\$24,803).

19 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

20	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
21	Administration -		
22	Authorized Positions	(9)	(9)
23	Nondiscretionary Expenditures	\$ 209,273	\$ 168,247
24	Discretionary Expenditures	\$ 4,796,105	\$ 5,578,330

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

29	Incarceration -		
30	Authorized Positions	(284)	(284)
31	Nondiscretionary Expenditures	\$ 32,600,211	\$ 34,974,671
32	Discretionary Expenditures	\$ 0	\$ 0

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

42	Auxiliary Account -		
43	Authorized Positions	(4)	(4)
44	Nondiscretionary Expenditures	\$ 54,771	\$ 54,338
45	Discretionary Expenditures	\$ 1,556,839	\$ 1,572,405

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

4 TOTAL EXPENDITURES \$ 39,217,199 \$ 42,347,991

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 32,434,286 \$ 34,767,720

7 State General Fund by:

8 Interagency Transfers \$ 156,064 \$ 156,064

9 Fees & Self-generated Revenues \$ 273,905 \$ 273,472

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 32,864,255 \$ 35,197,256

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 4,796,105 \$ 5,578,330

14 State General Fund by:

15 Fees & Self-generated Revenues \$ 1,556,839 \$ 1,572,405

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY) \$ 6,352,944 \$ 7,150,735

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 28,808,287 \$ 30,458,332

20 Operating Expenses \$ 4,476,549 \$ 4,832,529

21 Professional Services \$ 101,970 \$ 101,970

22 Other Charges \$ 4,789,341 \$ 5,724,810

23 Acquisitions/Major Repairs \$ 1,041,052 \$ 1,230,350

24 TOTAL BY EXPENDITURE CATEGORY \$ 39,217,199 \$ 42,347,991

25 Payable out of the State General Fund (Direct)
 26 to the Incarceration Program for a pay increase
 27 for correctional officers \$ 1,388,300

28 **PUBLIC SAFETY SERVICES**

29 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

30 EXPENDITURES: **FY 26 EOB** **FY 27 REC**

31 Management and Finance Program -
 32 Authorized Positions (104) (107)

33 Nondiscretionary Expenditures \$ 3,321,522 \$ 3,523,125

34 Discretionary Expenditures \$ 24,071,112 \$ 27,250,868

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

37 TOTAL EXPENDITURES \$ 27,392,634 \$ 30,773,993

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund by:

40 Interagency Transfers \$ 619,793 \$ 623,519

41 Fees & Self-generated Revenues \$ 2,068,309 \$ 2,294,151

42 Statutory Dedications:

43 Riverboat Gaming Enforcement Fund \$ 633,420 \$ 605,455

44 TOTAL MEANS OF FINANCING
 45 (NONDISCRETIONARY) \$ 3,321,522 \$ 3,523,125

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 3,146,926	\$ 2,991,200
4	Fees & Self-generated Revenues	\$ 13,792,880	\$ 17,292,548
5	Statutory Dedications:		
6	Riverboat Gaming Enforcement Fund	\$ 5,145,687	\$ 4,981,501
7	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>	<u>\$ 1,985,619</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 24,071,112</u>	<u>\$ 27,250,868</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 13,136,056	\$ 14,779,671
12	Operating Expenses	\$ 3,325,896	\$ 3,317,862
13	Professional Services	\$ 172,100	\$ 172,100
14	Other Charges	\$ 10,756,581	\$ 12,502,360
15	Acquisitions/Major Repairs	<u>\$ 2,001</u>	<u>\$ 2,000</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,392,634</u>	<u>\$ 30,773,993</u>

17 Payable out of the State General Fund (Direct)
 18 to the Management and Finance Program for
 19 wildfire assistance \$ 1,033,539

20 **08-419 OFFICE OF STATE POLICE**

21	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
22	Traffic Enforcement Program -		
23	Authorized Positions	(982)	(1,058)
24	Nondiscretionary Expenditures	\$ 35,433,694	\$ 13,470,311
25	Discretionary Expenditures	\$ 144,515,068	\$ 190,495,948

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

33	Criminal Investigation Program -		
34	Authorized Positions	(200)	(200)
35	Nondiscretionary Expenditures	\$ 7,645,162	\$ 3,323,899
36	Discretionary Expenditures	\$ 30,136,656	\$ 31,716,503

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

44	Operational Support Program -		
45	Authorized Positions	(415)	(339)
46	Nondiscretionary Expenditures	\$ 20,116,107	\$ 15,603,968
47	Discretionary Expenditures	\$ 172,973,392	\$ 170,661,341

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; conducts background*
 6 *investigations on new and current employees through its Internal Affairs Section; promotes*
 7 *interoperability throughout the state; and manages and provides training, certification, and*
 8 *recertification of all required law enforcement classes.*

9	Gaming Enforcement Program -		
10	Authorized Positions	(211)	(216)
11	Nondiscretionary Expenditures	\$ 7,963,846	\$ 5,959,232
12	Discretionary Expenditures	<u>\$ 26,353,207</u>	<u>\$ 28,474,825</u>

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

16	TOTAL EXPENDITURES	<u>\$ 445,137,132</u>	<u>\$ 459,706,027</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):		
18	State General Fund (Direct)	\$ 14,187,544	\$ 8,187,590
19	State General Fund by:		
20	Interagency Transfers	\$ 793,306	\$ 447,669
21	Fees & Self-generated Revenues	\$ 30,942,396	\$ 13,457,782
22	Fees & Self-generated Revenues Dedicated		
23	Fund Accounts:		
24	Insurance Verification System Dedicated		
25	Fund Account	\$ 11,032,529	\$ 11,032,529
26	Statutory Dedications:		
27	Riverboat Gaming Enforcement Fund	\$ 12,265,109	\$ 3,658,331
28	Louisiana State Police Salary Fund	\$ 1,314,356	\$ 1,314,356
29	Federal Funds	<u>\$ 623,569</u>	<u>\$ 259,153</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 71,158,809</u>	<u>\$ 38,357,410</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 114,582,467	\$ 147,361,557
34	State General Fund by:		
35	Interagency Transfers	\$ 36,133,825	\$ 38,778,251
36	Fees & Self-generated Revenues	\$ 74,587,355	\$ 85,992,677
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Concealed Handgun Permit Dedicated		
40	Fund Account	\$ 734,963	\$ 734,963
41	Criminal Identification and		
42	Information Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
43	Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182
44	Insurance Fraud Investigation Dedicated		
45	Fund Account	\$ 5,187,785	\$ 5,187,785
46	Insurance Verification System Dedicated		
47	Fund Account	\$ 27,501,536	\$ 27,501,536
48	Louisiana Towing and Storage Dedicated		
49	Fund Account	\$ 300,000	\$ 300,000
50	Motorcycle Safety, Awareness, and		
51	Operator Training Program Dedicated		
52	Fund Account	\$ 333,850	\$ 333,850
53	Public Safety DWI Testing, Maintenance		
54	and Training Dedicated Fund Account	\$ 440,825	\$ 440,825
55	Right to Know Dedicated Fund Account	\$ 26,069	\$ 26,069

1	Unified Carrier Registration			
2	Agreement Dedicated Fund Account	\$	12,482,044	\$ 11,547,216
3	Sex Offender Registry Technology			
4	Dedicated Fund Account	\$	25,000	\$ 25,000
5	Statutory Dedications:			
6	Riverboat Gaming Enforcement Fund	\$	42,742,693	\$ 47,391,928
7	Sports Wagering Enforcement Fund	\$	1,700,000	\$ 2,127,230
8	Video Draw Poker Device Fund	\$	5,297,174	\$ 5,297,174
9	Hazardous Materials Emergency			
10	Response Fund	\$	106,453	\$ 106,453
11	Criminal Justice and First Responder Fund	\$	3,800,000	\$ 0
12	Pari-mutuel Live Racing Facility			
13	Gaming Control Fund	\$	1,952,084	\$ 1,824,119
14	Tobacco Tax Health Care Fund	\$	3,131,600	\$ 3,442,100
15	Louisiana State Police Salary Fund	\$	19,285,644	\$ 19,117,303
16	Department of Public Safety Peace			
17	Officers Fund	\$	249,000	\$ 249,000
18	Underground Damages Prevention Fund	\$	15,000	\$ 15,000
19	Federal Funds	\$	<u>16,611,774</u>	\$ <u>16,797,399</u>
20	TOTAL MEANS OF FINANCING			
21	(DISCRETIONARY)	\$	<u>373,978,323</u>	\$ <u>421,348,617</u>

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

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$	273,175,264	\$ 280,700,945
27	Operating Expenses	\$	58,128,866	\$ 59,347,333
28	Professional Services	\$	1,751,312	\$ 827,973
29	Other Charges	\$	98,718,909	\$ 113,812,988
30	Acquisitions/Major Repairs	\$	<u>13,362,781</u>	\$ <u>5,016,788</u>
31	TOTAL BY EXPENDITURE CATEGORY	\$	<u>445,137,132</u>	\$ <u>459,706,027</u>

32 Payable out of the State General Fund (Direct)
 33 to the Operational Support Program for the
 34 Acadiana Criminalistics Laboratory \$ 1,000,000

35 Payable out of the State General Fund (Direct)
 36 to the Operational Support Program for the North
 37 Louisiana Criminalistics Laboratory \$ 1,000,000

38 The commissioner of administration is hereby authorized and directed to adjust the means
 39 of finance for the Traffic Enforcement Program by reducing the appropriation out of the
 40 State General Fund (Direct) by (\$7,240,068).

41 Payable out of the State General Fund by
 42 Fees and Self-generated Revenues out of the Office
 43 of Motor Vehicles Driver's License Escrow
 44 Dedicated Fund Account to the Traffic
 45 Enforcement Program for personal services \$ 7,240,068

46 Payable out of the State General Fund (Direct)
 47 to the Traffic Enforcement Program for state
 48 capitol complex security, including ten (10)
 49 authorized positions \$ 1,150,000

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to the Traffic
 3 Enforcement Program for additional troopers
 4 including ten (10) authorized positions \$ 1,928,467

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the Criminal
 7 Justice and First Responder Fund to the Traffic
 8 Enforcement for police equipment for the state
 9 capitol complex \$ 1,200,000

10 Payable out of the State General Fund by
 11 Fees and Self-generated Revenues to the
 12 Traffic Enforcement Program \$ 400,000

13 The commissioner of administration is hereby authorized and directed to adjust the means
 14 of finance for the Traffic Enforcement Program by reducing the appropriation out of the
 15 State General Fund (Direct) by (\$400,000).

16 Payable out of the State General Fund by
 17 Statutory Dedications out of the Riverboat
 18 Gaming Enforcement Fund to the Traffic
 19 Enforcement Program \$ 3,555,349

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of finance for the Traffic Enforcement Program by reducing the appropriation out of the
 22 State General Fund (Direct) by (\$3,555,349).

23 **08-420 OFFICE OF MOTOR VEHICLES**

24 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
25 Licensing Program -		
26 Authorized Positions	(566)	(546)
27 Nondiscretionary Expenditures	\$ 9,698,508	\$ 9,661,532
28 Discretionary Expenditures	<u>\$ 100,394,418</u>	<u>\$ 77,083,510</u>

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

37 TOTAL EXPENDITURES \$ 110,092,926 \$ 86,745,042

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund by:		
40 Interagency Transfers	\$ 751	\$ 722
41 Fees & Self-generated Revenues	\$ 9,660,748	\$ 9,625,221
42 Federal Funds	<u>\$ 37,009</u>	<u>\$ 35,589</u>

43 TOTAL MEANS OF FINANCING
 44 (NONDISCRETIONARY) \$ 9,698,508 \$ 9,661,532

45 MEANS OF FINANCE (DISCRETIONARY):

46 State General Fund (Direct)	\$ 125,000	\$ 0
47 State General Fund by:		
48 Interagency Transfers	\$ 471,749	\$ 471,778
49 Fees & Self-generated Revenues	\$ 55,267,078	\$ 56,179,721

1	Fees & Self-generated Revenues Dedicated		
2	Fund Accounts:		
3	Trucking Research and Education		
4	Council Fund Account	\$ 900,000	\$ 900,000
5	Office of Motor Vehicles Customer		
6	Service and Technology Dedicated		
7	Fund Account	\$ 6,800,000	\$ 6,800,000
8	Handling Fee Escrow Dedicated		
9	Fund Account	\$ 4,150,870	\$ 4,150,870
10	Unified Carrier Registration Agreement		
11	Dedicated Fund Account	\$ 171,007	\$ 171,007
12	Insurance Verification System Dedicated		
13	Fund Account	\$ 1,181,921	\$ 1,181,921
14	Statutory Dedications:		
15	Modernization and Security Fund	\$ 24,100,000	\$ 0
16	Federal Funds	<u>\$ 7,266,793</u>	<u>\$ 7,228,213</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 100,394,418</u>	<u>\$ 77,083,510</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 46,521,535	\$ 46,225,187
21	Operating Expenses	\$ 8,406,313	\$ 8,656,313
22	Professional Services	\$ 267,286	\$ 142,286
23	Other Charges	\$ 54,848,163	\$ 31,721,256
24	Acquisitions/Major Repairs	<u>\$ 49,629</u>	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 110,092,926</u>	<u>\$ 86,745,042</u>
26	Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-		
27	generated Revenues shall be carried forward and shall be available for expenditure.		
28	EXPENDITURES:		
29	Licensing Program for IT Modernization project		<u>\$ 7,300,000</u>
30	TOTAL EXPENDITURES		<u>\$ 7,300,000</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct)		\$ 1,282,454
33	State General Fund by:		
34	Fees and Self-generated Revenues Dedicated		
35	Fund Account:		
36	Office of Motor Vehicles Special Identification		
37	Card Dedicated Fund Account		\$ 2,717,546
38	Statutory Dedications:		
39	Modernization and Security Fund		<u>\$ 3,300,000</u>
40	TOTAL MEANS OF FINANCING		<u>\$ 7,300,000</u>
41	Payable out of the State General Fund by		
42	Interagency Transfers to the Licensing Program		\$ 400,000
43	The commissioner of administration is hereby authorized and directed to adjust the means		
44	of finance for the Licensing Program by reducing the appropriation out of the State General		
45	Fund by Fees and Self-generated Revenues by (\$400,000).		
46	Payable out of the State General Fund (Direct)		
47	to the Licensing Program for the Legacy Donor		
48	Foundation for organ donor awareness		\$ 125,000

1 The commissioner of administration is hereby authorized and directed to adjust the means
2 of finance for the Licensing Program by reducing the appropriation out of the State General
3 Fund by Fees and Self-generated Revenues (\$1,928,467) and (25) authorized positions.

4 **08-422 OFFICE OF STATE FIRE MARSHAL**

5	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
6	Fire Prevention Program -		
7	Authorized Positions	(206)	(202)
8	Nondiscretionary Expenditures	\$ 4,406,504	\$ 4,509,105
9	Discretionary Expenditures	<u>\$ 37,665,839</u>	<u>\$ 37,624,236</u>

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

20	TOTAL EXPENDITURES	<u>\$ 42,072,343</u>	<u>\$ 42,133,341</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund by:		
23	Interagency Transfers	\$ 30,137	\$ 27,690
24	Fees & Self-generated Revenues	\$ 675,072	\$ 620,255
25	Statutory Dedications:		
26	Louisiana Fire Marshal Fund	\$ 3,701,295	\$ 3,859,162
27	Federal Funds	<u>\$ 0</u>	<u>\$ 1,998</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 4,406,504</u>	<u>\$ 4,509,105</u>

30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund by:		
32	Interagency Transfers	\$ 2,084,515	\$ 2,086,962
33	Fees & Self-generated Revenues	\$ 4,781,000	\$ 4,993,317
34	Fees & Self-generated Revenues Dedicated		
35	Fund Accounts:		
36	Industrialized Building Program Dedicated		
37	Fund Account	\$ 300,000	\$ 300,000
38	Louisiana Life Safety and Property		
39	Protection Trust Dedicated Fund		
40	Account	\$ 725,000	\$ 725,000
41	Statutory Dedications:		
42	Louisiana Fire Marshal Fund	\$ 25,939,508	\$ 26,589,670
43	Two Percent Fire Insurance Fund	\$ 1,960,000	\$ 1,160,000
44	Louisiana Manufactured Housing		
45	Commission Fund	\$ 305,775	\$ 305,775
46	Volunteer Firefighter Tuition		
47	Reimbursement Fund	\$ 250,000	\$ 250,000
48	Fire and Emergency Training Academy		
49	Film Library Fund	\$ 50,000	\$ 50,000
50	Federal Funds	<u>\$ 1,270,041</u>	<u>\$ 1,163,512</u>

51	TOTAL MEANS OF FINANCING		
52	(DISCRETIONARY)	<u>\$ 37,665,839</u>	<u>\$ 37,624,236</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 24,209,289	\$ 26,266,017
3	Operating Expenses	\$ 4,012,326	\$ 3,995,826
4	Professional Services	\$ 7,219	\$ 7,219
5	Other Charges	\$ 12,843,509	\$ 10,864,279
6	Acquisitions/Major Repairs	\$ <u>1,000,000</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>42,072,343</u>	\$ <u>41,133,341</u>

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

11 EXPENDITURES:

12 Fire Prevention Program for the purchase of equipment
 13 for the Fire and Emergency Training Academy \$ 500,000

14 TOTAL EXPENDITURES \$ 500,000

15 MEANS OF FINANCE:

16 State General Fund by:
 17 Fees & Self-generated Revenues \$ 65,217
 18 Federal Funds \$ 434,783

19 TOTAL MEANS OF FINANCING \$ 500,000

20 **08-423 LOUISIANA GAMING CONTROL BOARD**

21	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
22	Louisiana Gaming Control Board -		
23	Authorized Positions	(4)	(5)
24	Nondiscretionary Expenditures	\$ 163,773	\$ 171,647
25	Discretionary Expenditures	\$ <u>949,933</u>	\$ <u>1,123,894</u>

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

31 TOTAL EXPENDITURES \$ 1,113,706 \$ 1,295,541

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund by:
 34 Statutory Dedications:
 35 Pari-mutuel Live Racing Facility
 36 Gaming Control Fund \$ 666 \$ 666
 37 Riverboat Gaming Enforcement Fund \$ 163,107 \$ 170,981

38 TOTAL MEANS OF FINANCING
 39 (NONDISCRETIONARY) \$ 163,773 \$ 171,647

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Pari-mutuel Live Racing Facility		
5	Gaming Control Fund	\$ 82,427	\$ 82,427
6	Sports Wagering Enforcement Fund	\$ 105,020	\$ 281,855
7	Riverboat Gaming Enforcement Fund	<u>\$ 762,486</u>	<u>\$ 759,612</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 949,933</u>	<u>\$ 1,123,894</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 779,824	\$ 864,872
12	Operating Expenses	\$ 133,020	\$ 143,620
13	Professional Services	\$ 66,717	\$ 66,717
14	Other Charges	\$ 134,145	\$ 143,732
15	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 76,600</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,113,706</u>	<u>\$ 1,295,541</u>
17	08-424 LIQUEFIED PETROLEUM GAS COMMISSION		
18	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
19	Administrative Program -		
20	Authorized Positions	(12)	(12)
21	Nondiscretionary Expenditures	\$ 219,480	\$ 210,839
22	Discretionary Expenditures	<u>\$ 1,579,275</u>	<u>\$ 1,576,628</u>
23	Program Description: <i>Promulgates and enforces rules which regulate the distribution,</i>		
24	<i>handling and storage, and transportation of liquefied petroleum gases; inspects storage</i>		
25	<i>facilities and equipment; examines and certifies personnel engaged in the industry.</i>		
26	TOTAL EXPENDITURES	<u>\$ 1,798,755</u>	<u>\$ 1,787,467</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund by:		
29	Fees & Self-generated Revenues Dedicated		
30	Fund Accounts:		
31	Liquefied Petroleum Gas Commission		
32	Rainy Day		
33	Dedicated Fund Account	<u>\$ 219,480</u>	<u>\$ 210,839</u>
34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	<u>\$ 219,480</u>	<u>\$ 210,839</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund by:		
38	Fees & Self-generated Revenues Dedicated		
39	Fund Accounts:		
40	Liquefied Petroleum Gas Commission		
41	Rainy Day		
42	Dedicated Fund Account	<u>\$ 1,579,275</u>	<u>\$ 1,576,628</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 1,579,275</u>	<u>\$ 1,576,628</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,275,651	\$ 1,237,508
3	Operating Expenses	\$ 163,959	\$ 186,104
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 359,145	\$ 363,855
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,798,755</u>	<u>\$ 1,787,467</u>

8	Payable out of the State General Fund by		
9	Fees and Self-generated Revenues out of the		
10	Liquefied Petroleum Gas Commission Rainy		
11	Day Dedicated Fund Account to the		
12	Administrative Program for software		
13	maintenance		\$ 90,000

14 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

15	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
16	Administrative Program -		
17	Authorized Positions	(15)	(15)
18	Nondiscretionary Expenditures	\$ 331,499	\$ 369,285
19	Discretionary Expenditures	<u>\$ 23,636,516</u>	<u>\$ 24,129,054</u>

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

24	TOTAL EXPENDITURES	<u>\$ 23,968,015</u>	<u>\$ 24,498,339</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund by:		
27	Fees & Self-generated Revenues	\$ 172,851	\$ 195,206
28	Federal Funds	<u>\$ 158,648</u>	<u>\$ 174,079</u>

29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 331,499</u>	<u>\$ 369,285</u>

31 MEANS OF FINANCE (DISCRETIONARY):

32	State General Fund by:		
33	Interagency Transfers	\$ 412,350	\$ 412,350
34	Fees & Self-generated Revenues	\$ 730,280	\$ 707,925
35	Federal Funds	<u>\$ 22,493,886</u>	<u>\$ 23,008,779</u>

36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 23,636,516</u>	<u>\$ 24,129,054</u>

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 1,777,872	\$ 1,914,724
40	Operating Expenses	\$ 223,188	\$ 223,188
41	Professional Services	\$ 4,177,050	\$ 4,177,050
42	Other Charges	\$ 17,789,905	\$ 18,183,377
43	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,968,015</u>	<u>\$ 24,498,339</u>
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1 **YOUTH SERVICES**

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

3 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
4 Youth Services -		
5 Authorized Positions	(1,070)	(1,223)
6 Authorized Other Charges Positions	(6)	(6)
7 Nondiscretionary Expenditures	\$ 20,862,795	\$ 23,650,140
8 Discretionary Expenditures	\$ 177,554,382	\$ 202,687,596

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

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

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

29 TOTAL EXPENDITURES	<u>\$ 198,652,859</u>	<u>\$ 226,573,418</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY):		
31 State General Fund (Direct)	\$ 20,100,526	\$ 22,887,672
32 State General Fund by:		
33 Interagency Transfers	\$ 605,430	\$ 601,741
34 Fees & Self-generated Revenues	\$ 144,523	\$ 148,531
35 Federal Funds	<u>\$ 12,316</u>	<u>\$ 12,196</u>

36 TOTAL MEANS OF FINANCING		
37 (NONDISCRETIONARY)	<u>\$ 20,862,795</u>	<u>\$ 23,650,140</u>

38 MEANS OF FINANCE (DISCRETIONARY):		
39 State General Fund (Direct)	\$ 156,601,407	\$ 181,734,820
40 State General Fund by:		
41 Interagency Transfers	\$ 18,529,191	\$ 18,532,880
42 Fees & Self-generated Revenues	\$ 1,630,964	\$ 1,626,956
43 Fees & Self-generated Revenues Dedicated		
44 Fund Accounts:		
45 Youthful Offender Management		
46 Dedicated Fund Account	\$ 149,022	\$ 149,022
47 Federal Funds	<u>\$ 879,480</u>	<u>\$ 879,600</u>

48 TOTAL MEANS OF FINANCING		
49 (DISCRETIONARY)	<u>\$ 177,790,064</u>	<u>\$ 202,923,278</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 101,221,942	\$ 128,422,580
3	Operating Expenses	\$ 7,628,462	\$ 8,771,059
4	Professional Services	\$ 2,155,838	\$ 2,188,773
5	Other Charges	\$ 87,196,617	\$ 85,284,426
6	Acquisitions/Major Repairs	<u>\$ 450,000</u>	<u>\$ 1,906,580</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 198,652,859</u>	<u>\$ 226,573,418</u>

8 **SCHEDULE 09**

9 **LOUISIANA DEPARTMENT OF HEALTH**

10 For Fiscal Year 2026-2027, cash generated by each budget unit within Schedule 09 may be
 11 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 12 may expend more revenues than are appropriated to it in this Act except upon the approval
 13 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 14 may otherwise be provided for by law.

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

22 Beginning on October 15, 2026, and monthly thereafter, the department shall submit to the
 23 Joint Legislative Committee on the Budget for its review a report itemizing the means of
 24 financing and expenditures for Schedule 09-306 Medical Vendor Payments. The department
 25 may vary the forecasting methodologies utilized to produce the reports as necessary to
 26 ensure the submission of the most accurate projections of revenues and expenditures as
 27 practical.

28 The first report shall include a detailed itemization of the actual means of financing and
 29 expenditures for Medical Vendor Payments in Fiscal Year 2025-2026 and budgeted means
 30 of financing and the initial allocation of payments and year-to-date expenditures for Fiscal
 31 Year 2026-2027 delineated by provider group, state agency, or managed care program. The
 32 reporting on the managed care expenditures shall differentiate between expenditures on the
 33 ACA Expansion population and the non-expansion population. The first report shall also
 34 include, for both the prior and current fiscal years, an itemization of supplemental or directed
 35 payment programs by provider group as well as all supplemental or directed payments and
 36 uncompensated care costs payments to the LSU Public Private Partnership hospitals. Finally,
 37 the report shall also provide the total amount of the expenditures on the Managed Care
 38 Incentive Program for both the prior and current fiscal years.

39 In the second report and each subsequent report submitted monthly thereafter, the
 40 department shall include a section detailing the budgeted means of financing versus the
 41 projected use of those means of financing to fund the projected expenditures and as adjusted
 42 for projected revenue collections by source. In the event a surplus is projected, the
 43 department shall provide an explanation of the source of any surplus revenues and the
 44 rationale of the department’s proposed use of the means of financing. In the event a deficit
 45 is projected due to the budgeted means of finance or estimated revenue collections being
 46 insufficient to finance projected expenditures, the department shall inform the committee of
 47 any other sources of revenues that may be available or adjustments in expenditures that
 48 could be implemented within the department to aid in alleviating the projected deficit. Also,
 49 beginning with the second report and continuing in each report submitted monthly thereafter,
 50 the department shall delineate, in the same manner as presented in the first report of the
 51 fiscal year, the initial allocation of payments, total projected expenditures, and year-to-date
 52 expenditures in Fiscal Year 2026-2027 for each allocation within the programs, the

1 supplemental or directed payment programs, the supplemental or directed payments and
2 uncompensated care costs payments to the LSU Public Private Partnership hospitals, and the
3 total expenditures on the Managed Care Incentive Program.

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

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

17 Notwithstanding any provision of law to the contrary and specifically R.S. 39:82(E), for
18 Fiscal Year 2026-2027 any over-collected funds, including interagency transfers, fees and
19 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and
20 collected by any agency in Schedule 09 for Fiscal Year 2025-2026 may be carried forward
21 and expended in Fiscal Year 2026-2027 in the Medical Vendor Program. Revenues from
22 refunds and recoveries in the Medical Vendor Program are authorized to be expended in
23 Fiscal Year 2026-2027. No such carried forward funds, which are in excess of those
24 appropriated in this Act, may be expended without the express approval of the Division of
25 Administration and the Joint Legislative Committee on the Budget.

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

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

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

48 In addition to all other reductions required by this Act, the commissioner of administration
49 is hereby authorized and directed to reduce the aggregate total State General Fund (Direct)
50 appropriations in this Act to the Louisiana Department of Health by (\$37,415,684).

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

2	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Jefferson Parish Human Services Authority			
4	Authorized Other Charges Positions		(145)	(141)
5	Nondiscretionary Expenditures	\$	2,868,981	\$ 2,839,739
6	Discretionary Expenditures	\$	<u>17,460,073</u>	<u>18,374,918</u>

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

10	TOTAL EXPENDITURES	\$	<u>20,329,054</u>	<u>21,214,657</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):			
12	State General Fund (Direct)	\$	<u>2,868,981</u>	<u>2,839,739</u>

13	TOTAL MEANS OF FINANCING			
14	(NONDISCRETIONARY)	\$	<u>2,868,981</u>	<u>2,839,739</u>

15	MEANS OF FINANCE (DISCRETIONARY):			
16	State General Fund (Direct)	\$	12,554,907	\$ 13,469,752
17	State General Fund By:			
18	Interagency Transfers	\$	2,180,166	\$ 2,180,166
19	Fees & Self-generated Revenues	\$	<u>2,725,000</u>	<u>2,725,000</u>

20	TOTAL MEANS OF FINANCING			
21	(DISCRETIONARY)	\$	<u>17,460,073</u>	<u>18,374,918</u>

22	BY EXPENDITURE CATEGORY:			
23	Personal Services	\$	0	\$ 0
24	Operating Expenses	\$	0	\$ 0
25	Professional Services	\$	0	\$ 0
26	Other Charges	\$	20,329,054	\$ 21,214,657
27	Acquisitions/Major Repairs	\$	<u>0</u>	<u>0</u>

28	TOTAL BY EXPENDITURE CATEGORY	\$	<u>20,329,054</u>	<u>21,214,657</u>
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29 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

30	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
31	Florida Parishes Human Services Authority			
32	Authorized Other Charges Positions		(181)	(181)
33	Nondiscretionary Expenditures	\$	3,560,385	\$ 3,733,890
34	Discretionary Expenditures	\$	<u>24,598,011</u>	<u>25,586,097</u>

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

39	TOTAL EXPENDITURES	\$	<u>28,158,396</u>	<u>29,319,987</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,489,205	\$ 2,734,808
3	State General Fund by:		
4	Interagency Transfers	\$ 612,103	\$ 570,904
5	Fees & Self-generated Revenues	\$ 428,472	\$ 399,632
6	Federal Funds	\$ 30,605	\$ 28,546
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 3,560,385</u>	<u>\$ 3,733,890</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 14,051,559	\$ 14,967,547
11	State General Fund by:		
12	Interagency Transfers	\$ 7,251,241	\$ 7,292,440
13	Fees & Self-generated Revenues	\$ 2,325,816	\$ 2,354,656
14	Federal Funds	\$ 969,395	\$ 971,454
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 24,598,011</u>	<u>\$ 25,586,097</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 0	\$ 0
19	Operating Expenses	\$ 1,038,220	\$ 1,038,220
20	Professional Services	\$ 0	\$ 0
21	Other Charges	\$ 27,120,176	\$ 28,281,767
22	Acquisitions/Major Repairs	\$ 0	\$ 0
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,158,396</u>	<u>\$ 29,319,987</u>

24 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

25	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
26	Capital Area Human Services District		
27	Authorized Other Charges Positions	(218)	(216)
28	Nondiscretionary Expenditures	\$ 4,375,741	\$ 4,280,197
29	Discretionary Expenditures	<u>\$ 27,523,041</u>	<u>\$ 27,843,736</u>

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

34	TOTAL EXPENDITURES	<u>\$ 31,898,782</u>	<u>\$ 32,123,933</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 4,020,688	\$ 4,280,197
37	State General Fund by:		
38	Interagency Transfers	\$ 274,644	\$ 0
39	Fees & Self-generated Revenues	<u>\$ 80,409</u>	<u>\$ 0</u>
40	TOTAL MEANS OF FINANCE		
41	(NONDISCRETIONARY)	<u>\$ 4,375,741</u>	<u>\$ 4,280,197</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 14,247,428	\$ 14,213,070
3	State General Fund by:		
4	Interagency Transfers	\$ 9,802,914	\$ 10,077,558
5	Fees & Self-generated Revenues	\$ 3,472,699	\$ 3,553,108
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 27,523,041</u>	<u>\$ 27,843,736</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 31,898,782	\$ 32,123,933
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,898,782</u>	<u>\$ 32,123,933</u>
15	09-303 DEVELOPMENTAL DISABILITIES COUNCIL		
16	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
17	Developmental Disabilities Council -		
18	Authorized Positions	(8)	(8)
19	Nondiscretionary Expenditures	\$ 166,788	\$ 156,739
20	Discretionary Expenditures	\$ 2,675,209	\$ 2,456,840
21	Program Description:		
22	<i>The Developmental Disabilities Council is a 28 member, Governor</i>		
23	<i>appointed board whose function is to implement the Federal Developmental Disabilities</i>		
24	<i>Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36:251) in Louisiana.</i>		
25	<i>The focus of the Council is to facilitate change in Louisiana's system of supports and</i>		
26	<i>services to individuals with disabilities and their families in order to enhance and improve</i>		
27	<i>their quality of life. The Council plans and advocates for greater opportunities for</i>		
28	<i>individuals with disabilities in all areas of life, and supports activities, initiatives and</i>		
29	<i>practices that promote the successful implementation of the Council's Mission and mandate</i>		
30	TOTAL EXPENDITURES	<u>\$ 2,841,997</u>	<u>\$ 2,613,579</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	Federal Funds	\$ 166,788	\$ 156,739
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 166,788</u>	<u>\$ 156,739</u>
35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 1,007,517	\$ 757,517
37	Federal Funds	\$ 1,667,692	\$ 1,699,323
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 2,675,209</u>	<u>\$ 2,456,840</u>
40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 883,535	\$ 900,232
42	Operating Expenses	\$ 150,985	\$ 150,985
43	Professional Services	\$ 0	\$ 0
44	Other Charges	\$ 1,805,159	\$ 1,558,362
45	Acquisitions/Major Repairs	\$ 2,318	\$ 4,000
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,841,997</u>	<u>\$ 2,613,579</u>

1 Payable out of the State General Fund (Direct)
2 to the Developmental Disabilities Council for
3 Families Helping Families \$ 250,000

4 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

5 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
6 Metropolitan Human Services District		
7 Authorized Other Charges Positions	(121)	(121)
8 Nondiscretionary Expenditures	\$ 2,862,820	\$ 2,427,242
9 Discretionary Expenditures	<u>\$ 28,352,642</u>	<u>\$ 28,753,414</u>

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

13 TOTAL EXPENDITURES \$ 31,215,462 \$ 31,180,656

14 MEANS OF FINANCE (NONDISCRETIONARY):
15 State General Fund (Direct) \$ 2,862,820 \$ 2,427,242

16 TOTAL MEANS OF FINANCE
17 (NONDISCRETIONARY) \$ 2,862,820 \$ 2,427,242

18 MEANS OF FINANCE (DISCRETIONARY):
19 State General Fund (Direct) \$ 15,428,561 \$ 16,579,333
20 State General Fund by:
21 Interagency Transfers \$ 9,339,786 \$ 9,339,786
22 Fees & Self-generated Revenues \$ 1,229,243 \$ 1,229,243
23 Federal Funds \$ 2,355,052 \$ 1,605,052

24 TOTAL MEANS OF FINANCING
25 (DISCRETIONARY) \$ 28,352,642 \$ 28,753,414

26 BY EXPENDITURE CATEGORY:

27 Personal Services	\$ 0	\$ 0
28 Operating Expenses	\$ 0	\$ 0
29 Professional Services	\$ 0	\$ 0
30 Other Charges	\$ 31,215,462	\$ 31,180,656
31 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

32 TOTAL BY EXPENDITURE CATEGORY \$ 31,215,462 \$ 31,180,656

33 **09-305 MEDICAL VENDOR ADMINISTRATION**

34 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
35 Medical Vendor Administration -		
36 Authorized Positions	(2,158)	(2,149)
37 Nondiscretionary Expenditures	\$ 202,565,050	\$ 243,034,176
38 Discretionary Expenditures	<u>\$ 654,060,793</u>	<u>\$ 709,368,025</u>

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

44 TOTAL EXPENDITURES \$ 856,625,843 \$ 952,402,201

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 45,356,611	\$ 61,029,381
3	State General Fund by:		
4	Interagency Transfers	\$ 142,441	\$ 700,900
5	Fees & Self-generated Revenues	\$ 1,186,500	\$ 1,316,904
6	Statutory Dedications:		
7	Medical Assistance Programs Fraud		
8	Detection Fund	\$ 391,008	\$ 0
9	Federal Funds	<u>\$ 155,488,490</u>	<u>\$ 179,986,991</u>
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 202,565,050</u>	<u>\$ 243,034,176</u>
12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 153,113,043	\$ 223,996,110
14	State General Fund by:		
15	Interagency Transfers	\$ 41,523,130	\$ 40,964,671
16	Fees & Self-generated Revenues	\$ 3,013,500	\$ 2,883,096
17	Statutory Dedications:		
18	Medical Assistance Programs Fraud		
19	Detection Fund	\$ 1,016,492	\$ 0
20	Fraud Detection Fund	\$ 724,294	\$ 724,294
21	Modernization and Security Fund	\$ 5,000,000	\$ 504,454
22	Federal Funds	<u>\$ 449,670,334</u>	<u>\$ 440,295,400</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 654,060,793</u>	<u>\$ 709,368,025</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 170,256,996	\$ 198,320,471
27	Operating Expenses	\$ 7,902,267	\$ 8,815,329
28	Professional Services	\$ 278,899,583	\$ 265,600,339
29	Other Charges	\$ 399,566,997	\$ 479,666,062
30	Acquisitions/Major Repairs	\$ 0	\$ 0
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 856,625,843</u>	<u>\$ 952,402,201</u>
32	Payable out of the State General Fund (Direct)		
33	to the Medical Vendor Administration Program for		
34	Supplemental Nutrition Assistance Program		
35	(SNAP) activities, including four (4) authorized		
36	positions		\$ 185,886
37	EXPENDITURES:		
38	Medical Vendor Administration		
39	for the Compliance and Audit Team		<u>\$ 400,041</u>
40	TOTAL EXPENDITURES		<u>\$ 400,041</u>
41	MEANS OF FINANCE:		
42	State General Fund (Direct)		\$ 200,021
43	Federal Funds		<u>\$ 200,020</u>
44	TOTAL MEANS OF FINANCING		<u>\$ 400,041</u>
45	EXPENDITURES:		
46	Medical Vendor Administration		
47	for the Medicaid call center		<u>\$ 5,958,000</u>
48	TOTAL EXPENDITURES		<u>\$ 5,958,000</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	1,489,500
3	Federal Funds	\$	<u>4,468,500</u>
4	TOTAL MEANS OF FINANCING	\$	<u>5,958,000</u>

5 **09-306 MEDICAL VENDOR PAYMENTS**

6	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
7	Payments to Private Providers -		
8	Authorized Positions	(0)	(0)
9	Nondiscretionary Expenditures	\$ 6,734,162,948	\$ 7,860,075,754
10	Discretionary Expenditures	\$13,853,453,134	\$11,185,794,292

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

14	Payments to Public Providers -		
15	Authorized Positions	(0)	(0)
16	Nondiscretionary Expenditures	\$ 77,776,334	\$ 74,857,875
17	Discretionary Expenditures	\$ 186,580,337	\$ 193,449,920

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

21	Medicare Buy-Ins & Supplements -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 887,692,709	\$ 896,137,878
24	Discretionary Expenditures	\$ 14,011,791	\$ 5,566,622

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

29	Uncompensated Care Costs -		
30	Authorized Positions	(0)	(0)
31	Nondiscretionary Expenditures	\$ 76,854,498	\$ 76,854,498
32	Discretionary Expenditures	\$ <u>226,721,973</u>	\$ <u>215,523,782</u>

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

37	TOTAL EXPENDITURES	<u>\$22,057,235,724</u>	<u>\$20,508,260,621</u>
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38	MEANS OF FINANCE (NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 1,876,752,556	\$ 1,793,787,246
40	State General Fund by:		
41	Interagency Transfers	\$ 69,405,245	\$ 9,326,711
42	Fees & Self-generated Revenues	\$ 97,271,262	\$ 135,491
43	Statutory Dedications:		
44	Health Excellence Fund	\$ 4,885,591	\$ 4,626,441
45	Hospital Stabilization Fund	\$ 131,877,586	\$ 134,281,049
46	Louisiana Fund	\$ 3,940,148	\$ 4,023,065
47	Louisiana Medical Assistance Trust Fund	\$ 292,389,555	\$ 744,418,067

1	New Opportunities Waiver Fund	\$ 43,348,066	\$ 43,348,066
2	Community Options Waiver Fund	\$ 12,081,168	\$ 18,781,270
3	Federal Funds	<u>\$ 5,244,535,312</u>	<u>\$ 6,155,198,599</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 7,776,486,489</u>	<u>\$8,907,926,005</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 618,056,667	\$ 676,738,081
8	State General Fund by:		
9	Interagency Transfers	\$ 161,108,273	\$ 183,438,272
10	Fees & Self-generated Revenue	\$ 772,790,347	\$ 685,429,662
11	Statutory Dedications:		
12	Disability Services Fund	\$ 2,388,500	\$ 2,388,500
13	Health Excellence Fund	\$ 21,029,508	\$ 19,914,022
14	Hospital Stabilization Fund	\$ 516,354,655	\$ 525,765,197
15	Louisiana Fund	\$ 16,746,583	\$ 17,099,001
16	Louisiana Medical Assistance Trust Fund	\$ 807,871,769	\$ 271,963,572
17	Medicaid Trust Fund for the Elderly	\$ 1,741,651	\$ 0
18	Federal Funds	<u>\$11,362,661,282</u>	<u>\$ 9,217,598,309</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$14,280,749,235</u>	<u>\$11,600,334,616</u>
21	Expenditure Controls:		
22	Provided, however, that the Louisiana Department of Health may, to control expenditures		
23	to the level appropriated herein for the Medical Vendor Payments program, negotiate		
24	supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred		
25	drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name		
26	drug products in each therapeutic category while ensuring appropriate access to medically		
27	necessary medication.		
28	Provided, however, that the Louisiana Department of Health shall continue with the		
29	implementation of sustainability strategies to control the costs of the		
30	Intellectual/Developmental Disabilities Home and Community Based Waivers in order that		
31	the continued provision of Community Based Waivers for the citizens with developmental		
32	disabilities is not jeopardized.		
33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 0	\$ 0
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$22,057,235,724	\$20,512,160,621
38	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$22,057,235,724</u>	<u>\$20,512,160,621</u>
40	EXPENDITURES:		
41	Payments to Private Providers Program for 750		
42	Community Choice Waiver slots		<u>\$ 10,331,872</u>
43	TOTAL EXPENDITURES		<u>\$ 10,331,872</u>
44	MEANS OF FINANCE:		
45	State General Fund by:		
46	Statutory Dedications:		
47	Community Options Waiver Fund		\$ 3,300,000
48	Federal Funds		<u>\$ 7,031,872</u>
49	TOTAL MEANS OF FINANCING		<u>\$ 10,331,872</u>

1 Provided, however, that from the monies appropriated to the Payments to Private Providers
 2 Program, the amount of \$728,042 in State General Fund (Direct) shall be allocated to the
 3 Covenant House New Orleans for youth homelessness initiatives.

4 Provided, however, that from the monies appropriated to the Payments to Private Providers
 5 Program, the amount of \$784,370 in State General Fund (Direct), \$18,861 in Statutory
 6 Dedications out of the Medical Assistance Trust Fund, and \$1,711,582 in Federal Funds
 7 shall be allocated for medically necessary dental procedures required for clearance to receive
 8 another Medicaid-covered medical procedure, in the event that House Bill No. 222 of the
 9 2026 Regular Session of the Louisiana Legislature becomes law.

10	Payable out of Federal Funds to the		
11	Payments to Public Providers Program		
12	for Medicaid payments to the Office for		
13	Citizens with Developmental Disabilities	\$	2,600,000

14	Payable out of the State General Fund (Direct)		
15	to the Payments to Private Providers Program	\$	1,791,584

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of finance for the Payments to Private Providers Program by reducing the appropriation out
 18 of the State General Fund by Statutory Dedications out of the Louisiana Fund by
 19 (\$1,791,584).

20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Health		
22	Excellence Fund to the Payments to		
23	Private Providers Program	\$	17,430,105

24 The commissioner of administration is hereby authorized and directed to adjust the means
 25 of finance for the Payments to Private Providers Program by reducing the appropriation out
 26 of the State General Fund (Direct) by (\$17,430,105).

27 The commissioner of administration is hereby authorized and directed to adjust the means
 28 of finance for the Payments to Private Providers Program by reducing the appropriation out
 29 of the State General Fund by Statutory Dedications out of the Louisiana Medical Assistance
 30 Trust Fund by (\$2,169,491).

31 The commissioner of administration is hereby authorized and directed to adjust the means
 32 of finance for the Payments to Private Providers Program by reducing the appropriation out
 33 of Federal Funds by (\$67,556,830).

34	EXPENDITURES:		
35	Payments to Private Providers Program		
36	for an increase in the Medicaid		
37	reimbursement rates for Vagus Nerve		
38	Stimulation Therapy Implants	\$	<u>1,000,000</u>

39	TOTAL EXPENDITURES		\$ <u>1,000,000</u>
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40	MEANS OF FINANCE:		
41	State General Fund (Direct)	\$	319,400
42	Federal Funds	\$	<u>680,600</u>

43	TOTAL MEANS OF FINANCING		\$ <u>1,000,000</u>
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1	EXPENDITURES:	
2	Payments to Private Providers Program	
3	for increases in the reimbursement rates	
4	for Medicaid home and community-based	
5	services for individuals with developmental,	
6	intellectual or adult-onset disabilities	\$ 33,562,930
7	TOTAL EXPENDITURES	<u>\$ 33,562,930</u>
8	MEANS OF FINANCE:	
9	State General Fund by:	
10	Statutory Dedications:	
11	Community Options Waiver Fund	\$ 3,985,866
12	Disability Services Fund	\$ 6,734,134
13	Federal Funds	<u>\$ 22,842,930</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 33,562,930</u>

15 Provided, however, that the department shall consult with stakeholders representing
 16 individuals with intellectual or developmental disabilities and stakeholders representing
 17 individuals with adult-onset disabilities in the development of the structure of the Medicaid
 18 reimbursement rate increases for home and community-based services for which funding is
 19 appropriated herein.

20 Provided, however, that from the monies appropriated to the Payments to Private Providers
 21 Program, the amount of \$2,500,000 in State General Fund (Direct) and \$7,916,667 in
 22 Federal Funds shall be allocated for an increase in the Medicaid reimbursement rates for
 23 independent rural health clinics, in the event that House Bill No. 971 of the 2026 Regular
 24 Session of the Legislature is enacted into law.

25 **09-307 OFFICE OF THE SECRETARY**

26	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
27	Management and Finance Program-		
28	Authorized Positions	(748)	(753)
29	Authorized Other Charges Positions	(0)	(15)
30	Nondiscretionary Expenditures	\$ 22,810,604	\$ 28,104,710
31	Discretionary Expenditures	<u>\$ 133,847,561</u>	<u>\$ 322,860,761</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; Disability Determination Services; Program*
 36 *Integrity and Internal Audit.*

37	TOTAL EXPENDITURES	<u>\$ 156,658,165</u>	<u>\$ 350,965,471</u>
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38	MEANS OF FINANCE (NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 13,014,789	\$ 15,971,207
40	State General Fund by:		
41	Interagency Transfers	\$ 6,184,965	\$ 6,477,533
42	Fees & Self-generated Revenues	\$ 501,359	\$ 364,829
43	Statutory Dedications:		
44	Medical Assistance Program Fraud		
45	Detection Program	\$ 9,495	\$ 0
46	Federal Funds	<u>\$ 3,099,996</u>	<u>\$ 5,291,141</u>
47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 22,810,604</u>	<u>\$ 28,104,710</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 51,613,352	\$ 59,999,942
3	State General Fund by:		
4	Interagency Transfers	\$ 7,795,219	\$ 8,919,686
5	Fees & Self-generated Revenues	\$ 2,368,042	\$ 2,504,572
6	Statutory Dedications:		
7	Medical Assistance Program Fraud		
8	Detection Fund	\$ 90,505	\$ 0
9	Nursing Home Residents' Trust Fund	\$ 150,000	\$ 150,000
10	Early Childhood Supports and Services		
11	Program Fund	\$ 9,000,000	\$ 7,151,560
12	Health Care Employment Reinvestment		
13	Opportunity (H.E.R.O.) Fund	\$ 14,904,814	\$ 0
14	Rural Primary Care Physicians		
15	Development Fund	\$ 0	\$ 2,673,634
16	Federal Funds	<u>\$ 47,925,629</u>	<u>\$ 241,461,367</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 133,847,561</u>	<u>\$ 322,860,761</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 79,855,609	\$ 92,873,070
21	Operating Expenses	\$ 2,198,602	\$ 5,759,643
22	Professional Services	\$ 6,999,705	\$ 10,099,881
23	Other Charges	\$ 67,604,249	\$ 257,600,618
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 156,658,165</u>	<u>\$ 366,333,212</u>
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund to the		
29	Management and Finance Program for		
30	CrescentCare Health Clinic facility		
31	improvements		\$ 250,000
32	Payable out of Federal Funds for personnel		
33	costs of Disability Determination Services staff		\$ 1,790,438
34	Payable out of the State General Fund by Statutory		
35	Dedications out of the Health Care Employment		
36	Reinvestment Opportunity (H.E.R.O.) Fund		
37	for grant funding		\$ 11,948,055
38	09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY		
39	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
40	South Central Louisiana Human Services Authority		
41	Authorized Other Charges Positions	(144)	(147)
42	Nondiscretionary Expenditures	\$ 2,982,109	\$ 3,104,425
43	Discretionary Expenditures	<u>\$ 26,606,126</u>	<u>\$ 26,302,602</u>
44	Program Description: <i>South Central Louisiana Human Services Authority provides access</i>		
45	<i>for individuals with behavioral health and developmental disabilities to integrated primary</i>		
46	<i>care and community-based services while promoting wellness, recovery, and independence</i>		
47	<i>through education and the choice of a broad range of programmatic and community</i>		
48	<i>resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the</i>		
49	<i>Baptist, St. Mary, and Terrebonne.</i>		
50	TOTAL EXPENDITURES	<u>\$ 29,588,235</u>	<u>\$ 29,407,027</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,359,175	\$ 2,493,150
3	State General Fund by:		
4	Interagency Transfers	\$ 357,478	\$ 324,486
5	Fees & Self-generated Revenues	\$ 265,456	\$ 240,955
6	Federal Funds	\$ 0	\$ 45,834
7	TOTAL MEANS OF FINANCE		
8	(NONDISCRETIONARY)	<u>\$ 2,982,109</u>	<u>\$ 3,104,425</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 15,685,327	\$ 16,370,144
11	State General Fund by:		
12	Interagency Transfers	\$ 7,586,255	\$ 6,456,247
13	Fees & Self-generated Revenues	\$ 2,834,544	\$ 3,022,045
14	Federal Funds	\$ 500,000	\$ 454,166
15	TOTAL MEANS OF FINANCE		
16	(DISCRETIONARY)	<u>\$ 26,606,126</u>	<u>\$ 26,302,602</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 0	\$ 0
19	Operating Expenses	\$ 2,279,323	\$ 2,279,323
20	Professional Services	\$ 0	\$ 0
21	Other Charges	\$ 27,308,912	\$ 27,127,704
22	Acquisitions/Major Repairs	\$ 0	\$ 0
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,588,235</u>	<u>\$ 29,407,027</u>

24 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

25	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
26	Northeast Delta Human Services Authority		
27	Authorized Other Charges Positions	(97)	(99)
28	Nondiscretionary Expenditures	\$ 1,982,886	\$ 1,975,199
29	Discretionary Expenditures	<u>\$ 16,227,595</u>	<u>\$ 16,396,627</u>

30 **Program Description:** *Northeast Delta Human Services Authority increases public*
 31 *awareness of and provides access for individuals with behavioral health and developmental*
 32 *disabilities to integrated community-based services while promoting wellness, recovery, and*
 33 *independence through education and the choice of a broad range of programmatic and*
 34 *community resources for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll,*
 35 *East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.*

36	TOTAL EXPENDITURES	<u>\$ 18,210,481</u>	<u>\$ 18,371,826</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):		
38	State General Fund (Direct)	\$ 1,595,117	\$ 1,606,975
39	State General Fund by:		
40	Interagency Transfers	\$ 361,067	\$ 342,868
41	Fees & Self-generated Revenues	<u>\$ 26,702</u>	<u>\$ 25,356</u>
42	TOTAL MEANS OF FINANCE		
43	(NONDISCRETIONARY)	<u>\$ 1,982,886</u>	<u>\$ 1,975,199</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 11,051,500	\$ 11,507,587
3	State General Fund by:		
4	Interagency Transfers	\$ 4,122,353	\$ 4,140,552
5	Fees & Self-generated Revenues	\$ 1,053,742	\$ 748,488
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 16,227,595</u>	<u>\$ 16,396,627</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 18,210,481	\$ 18,371,826
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,210,481</u>	<u>\$ 18,371,826</u>
15	09-320 OFFICE OF AGING AND ADULT SERVICES		
16	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
17	Administration Protection and Support -		
18	Authorized Positions	(218)	(219)
19	Nondiscretionary Expenditures	\$ 22,182,263	\$ 23,767,721
20	Discretionary Expenditures	\$ 27,109,922	\$ 33,252,578
21	Program Description:		
22	<i>Provides access to quality long-term services and supports for the</i>		
23	<i>elderly and adults with disabilities in a manner that supports choice, informal caregiving,</i>		
	<i>and effective use of public resources.</i>		
24	Villa Feliciano Medical Complex -		
25	Authorized Positions	(216)	(216)
26	Nondiscretionary Expenditures	\$ 4,809,859	\$ 5,205,025
27	Discretionary Expenditures	\$ 26,983,212	\$ 26,919,176
28	Program Description:		
29	<i>Provides long-term care, rehabilitative services, infectious disease</i>		
30	<i>services, and an acute care hospital for medically complex residents with chronic diseases,</i>		
	<i>disabilities, and terminal illnesses.</i>		
31	Auxiliary Account -		
32	Authorized Positions	(0)	(0)
33	Nondiscretionary Expenditures	\$ 0	\$ 0
34	Discretionary Expenditures	\$ 60,000	\$ 60,000
35	Program Description:		
36	<i>Provides residents with opportunities to participate in therapeutic</i>		
37	<i>activities as approved by their treatment teams. It also provides therapeutic and social</i>		
	<i>activities to create a homelike atmosphere and environment for residents.</i>		
38	TOTAL EXPENDITURES	<u>\$ 81,145,256</u>	<u>\$ 89,204,500</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 20,410,488	\$ 20,770,094
3	State General Fund by:		
4	Interagency Transfers	\$ 6,416,974	\$ 8,049,983
5	Fees & Self-generated Revenues	\$ 65,167	\$ 56,120
6	Statutory Dedications:		
7	Traumatic Brain and Spinal Cord		
8	Injury Trust Fund	\$ 99,493	\$ 96,549
9	Federal Funds	<u>\$ 0</u>	<u>\$ 0</u>
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 26,992,122</u>	<u>\$ 28,972,746</u>
12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 3,828,700	\$ 4,962,252
14	State General Fund by:		
15	Interagency Transfers	\$ 46,016,247	\$ 50,949,324
16	Fees & Self-generated Revenues	\$ 717,513	\$ 726,560
17	Statutory Dedications:		
18	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
19	Traumatic Brain and Spinal Cord		
20	Injury Trust Fund	\$ 1,108,941	\$ 1,111,885
21	Federal Funds	<u>\$ 181,733</u>	<u>\$ 181,733</u>
22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 54,153,134</u>	<u>\$ 60,231,754</u>
24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$ 49,970,487	\$ 49,614,145
26	Operating Expenses	\$ 6,095,352	\$ 6,295,868
27	Professional Services	\$ 1,516,351	\$ 1,584,351
28	Other Charges	\$ 23,563,066	\$ 31,213,653
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 496,483</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 81,145,256</u>	<u>\$ 89,204,500</u>
31	Payable out of the State General Fund (Direct)		
32	to the Administration Protection and Support		
33	Program for the Permanent Supportive Housing		
34	Program		\$ 2,582,289
35	The commissioner of administration is hereby authorized and directed to adjust the means		
36	of finance for the Administration Protection and Support Program by reducing the		
37	appropriation out of the State General Fund by Interagency Transfers by (\$2,582,289).		
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Traumatic Brain		
40	and Spinal Cord Injury Trust Fund to the		
41	Administration Protection and Support Program		\$ 200,000
42	The commissioner of administration is hereby authorized and directed to adjust the means		
43	of finance for the Administration Protection and Support Program by reducing the		
44	appropriation out of the State General Fund (Direct) by (\$200,000).		

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

2	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Louisiana Emergency Response Network -		
4	Authorized Positions	(10)	(10)
5	Nondiscretionary Expenditures	\$ 245,859	\$ 236,424
6	Discretionary Expenditures	<u>\$ 2,038,871</u>	<u>\$ 2,127,919</u>

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

10	TOTAL EXPENDITURES	<u>\$ 2,284,730</u>	<u>\$ 2,364,343</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	<u>\$ 245,859</u>	<u>\$ 236,424</u>

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 245,859</u>	<u>\$ 236,424</u>

15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund (Direct)	\$ 1,998,871	\$ 2,094,419
17	State General Fund by:		
18	Interagency Transfers	<u>\$ 40,000</u>	<u>\$ 33,500</u>

19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$ 2,038,871</u>	<u>\$ 2,127,919</u>

21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 1,447,585	\$ 1,510,825
23	Operating Expenses	\$ 195,183	\$ 195,183
24	Professional Services	\$ 392,840	\$ 392,840
25	Other Charges	\$ 249,122	\$ 265,495
26	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,284,730</u>	<u>\$ 2,364,343</u>

28 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

29	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
30	Acadiana Area Human Services District		
31	Authorized Other Charges Positions	(119)	(118)
32	Nondiscretionary Expenditures	\$ 2,390,158	\$ 2,326,520
33	Discretionary Expenditures	<u>\$ 20,344,768</u>	<u>\$ 21,249,118</u>

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

40	TOTAL EXPENDITURES	<u>\$ 22,734,926</u>	<u>\$ 23,575,638</u>
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41	MEANS OF FINANCE (NONDISCRETIONARY):		
42	State General Fund (Direct)	<u>\$ 2,390,158</u>	<u>\$ 2,326,520</u>

43	TOTAL MEANS OF FINANCE		
44	(NONDISCRETIONARY)	<u>\$ 2,390,158</u>	<u>\$ 2,326,520</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 12,700,658	\$ 13,605,008
3	State General Fund by:		
4	Interagency Transfers	\$ 5,107,914	\$ 5,107,914
5	Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196
6	Federal Funds	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
7	TOTAL MEANS OF FINANCE		
8	(DISCRETIONARY)	<u>\$ 20,344,768</u>	<u>\$ 21,249,118</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 176,386	\$ 176,386
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 22,558,540	\$ 23,399,252
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,734,926</u>	<u>\$ 23,575,638</u>

16 **09-326 OFFICE OF PUBLIC HEALTH**

17	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
18	Public Health Services -		
19	Authorized Positions	(1,234)	(1,230)
20	Nondiscretionary Expenditures	\$ 57,896,433	\$ 58,853,494
21	Discretionary Expenditures	<u>\$ 541,285,276</u>	<u>\$ 536,157,867</u>

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

38	TOTAL EXPENDITURES	<u>\$ 599,181,709</u>	<u>\$ 595,011,361</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ 12,660,835	\$ 10,293,637
41	State General Fund by:		
42	Interagency Transfers	\$ 225,710	\$ 146,847
43	Fees & Self-generated Revenues	\$ 25,947,460	\$ 28,183,199
44	Statutory Dedications:		
45	Telecommunications for the Deaf Fund	\$ 80,282	\$ 74,281
46	Federal Funds	<u>\$ 18,982,146</u>	<u>\$ 20,155,530</u>
47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 57,896,433</u>	<u>\$ 58,853,494</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 59,435,507	\$ 60,809,275
3	State General Fund by:		
4	Interagency Transfers	\$ 84,780,216	\$ 85,493,662
5	Fees & Self-generated Revenues	\$ 31,610,112	\$ 30,229,288
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Vital Records Conversion Dedicated		
9	Fund Account	\$ 425,404	\$ 1,675,404
10	Oyster Sanitation Dedicated Fund Account	\$ 274,089	\$ 174,350
11	Emergency Medical Technician Dedicated		
12	Fund Account	\$ 0	\$ 28,000
13	Statutory Dedications:		
14	Louisiana Fund	\$ 9,815,747	\$ 9,815,747
15	Telecommunications for the Deaf Fund	\$ 5,430,657	\$ 5,436,658
16	Rural Primary Care Physicians		
17	Development Fund	\$ 2,673,634	\$ 0
18	Federal Funds	\$ 346,839,910	\$ 342,495,483
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$ 541,285,276</u>	<u>\$ 536,157,867</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 147,099,093	\$ 150,192,884
23	Operating Expenses	\$ 32,847,095	\$ 32,082,044
24	Professional Services	\$ 61,279,572	\$ 60,538,614
25	Other Charges	\$ 357,557,478	\$ 352,197,819
26	Acquisitions/Major Repairs	\$ 398,471	\$ 0
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 599,181,709</u>	<u>\$ 595,011,361</u>
28	09-327 OFFICE OF THE SURGEON GENERAL		
29	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
30	Office of the Surgeon General -		
31	Authorized Positions	(7)	(3)
32	Nondiscretionary Expenditures	\$ 88,915	\$ 74,737
33	Discretionary Expenditures	<u>\$ 4,731,247</u>	<u>\$ 683,535</u>
34	Program Description:		
35	<i>The Office of the Surgeon General shall be responsible for leading</i>		
36	<i>and coordinating efforts of the Louisiana Department of Health that are intended to provide</i>		
37	<i>clinical and medical guidance and recommendations to improve health outcomes for all</i>		
38	<i>residents of this state, across all populations and age groups. The department may</i>		
39	<i>consolidate efforts on healthcare provisions and outcomes for all programs within the</i>		
40	<i>department as deemed appropriate by the secretary of the department after consultation with</i>		
41	<i>the surgeon general. The surgeon general shall serve as the chief medical officer of the</i>		
42	<i>Louisiana Department of Health and the state's leading advocate for wellness and disease</i>		
42	<i>prevention.</i>		
43	TOTAL EXPENDITURES	<u>\$ 4,820,162</u>	<u>\$ 758,272</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):		
45	State General Fund (Direct)	<u>\$ 88,915</u>	<u>\$ 74,737</u>
46	TOTAL MEANS OF FINANCING		
47	(NONDISCRETIONARY)	<u>\$ 88,915</u>	<u>\$ 74,737</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,702,530	\$ 683,535
3	Federal Funds	\$ <u>3,028,717</u>	\$ <u>0</u>
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	\$ <u>4,731,247</u>	\$ <u>683,535</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 1,162,636	\$ 636,100
8	Operating Expenses	\$ 30,377	\$ 21,977
9	Professional Services	\$ 302,559	\$ 0
10	Other Charges	\$ 3,324,590	\$ 100,195
11	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
12	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,820,162</u>	\$ <u>758,272</u>
13	Payable out of the State General Fund (Direct)		
14	to the Office of the Surgeon General Program		
15	to align with projected expenditures		\$ 91,155
16	Payable out of the State General Fund (Direct)		
17	to the Office of the Surgeon General Program for		
18	personal services		\$ 88,711
19	09-330 OFFICE OF BEHAVIORAL HEALTH		
20	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
21	Behavioral Health Administration and		
22	Community Oversight -		
23	Authorized Positions	(108)	(110)
24	Authorized Other Charges Positions	(6)	(6)
25	Nondiscretionary Expenditures	\$ 8,292,644	\$ 8,565,004
26	Discretionary Expenditures	\$ 125,410,623	\$ 136,061,099
27	Program Description: <i>The Behavioral Health Administration and Community Oversight</i>		
28	<i>Program provides the results oriented managerial, fiscal, and supportive functions,</i>		
29	<i>including business intelligence, quality management, and evaluation and research, which</i>		
30	<i>are necessary to advance state behavioral health care goals, adhere to state and federal</i>		
31	<i>funding requirements, monitor the operations of Medicaid-related specialized behavioral</i>		
32	<i>health services and support the provision of behavioral health services for non-Medicaid</i>		
33	<i>adults and children not within the scope of Healthy Louisiana.</i>		
34	Hospital Based Treatment -		
35	Authorized Positions	(1,526)	(1,523)
36	Nondiscretionary Expenditures	\$ 296,074,497	\$ 297,817,450
37	Discretionary Expenditures	\$ 67,938,752	\$ 47,651,221
38	Program Description: <i>The Hospital Based Treatment Program provides comprehensive,</i>		
39	<i>integrated, evidence-informed treatment and support services, enabling persons to function</i>		
40	<i>at their optimal level, thus promoting recovery.</i>		
41	Auxiliary Account		
42	Nondiscretionary Expenditures	\$ 0	\$ 0
43	Discretionary Expenditures	\$ <u>20,000</u>	\$ <u>20,000</u>
44	Program Description: <i>The Auxiliary Program provides therapeutic activities to patients</i>		
45	<i>as approved by treatment teams.</i>		
46	TOTAL EXPENDITURES	\$ <u>497,736,516</u>	\$ <u>490,114,774</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 186,718,290	\$ 187,136,700
3	State General Fund by:		
4	Interagency Transfers	\$ 119,381,266	\$ 119,049,722
5	Fees & Self-generated Revenues	\$ 20,092	\$ 18,993
6	Federal Funds	<u>\$ 725,907</u>	<u>\$ 177,039</u>
7	TOTAL MEANS OF FINANCE		
8	(NONDISCRETIONARY)	<u>\$ 306,845,555</u>	<u>\$ 306,382,454</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 53,095,345	\$ 67,585,300
11	State General Fund by:		
12	Interagency Transfers	\$ 48,782,513	\$ 26,183,700
13	Fees & Self-generated Revenues	\$ 1,367,058	\$ 1,368,157
14	Statutory Dedications:		
15	Behavioral Health and Wellness Fund	\$ 1,400,000	\$ 1,400,000
16	Compulsive and Problem Gaming Fund	\$ 5,600,000	\$ 5,845,000
17	Health Care Facility Fund	\$ 280,000	\$ 280,000
18	Tobacco Tax Health Care Fund	\$ 1,565,801	\$ 1,721,051
19	Federal Funds	<u>\$ 78,800,244</u>	<u>\$ 79,349,112</u>
20	TOTAL MEANS OF FINANCE		
21	(DISCRETIONARY)	<u>\$ 190,890,961</u>	<u>\$ 183,732,320</u>
22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 181,157,449	\$ 183,758,405
24	Operating Expenses	\$ 46,470,094	\$ 46,484,596
25	Professional Services	\$ 12,101,588	\$ 12,101,588
26	Other Charges	\$ 255,946,483	\$ 247,770,185
27	Acquisitions/ Major Repairs	<u>\$ 2,060,902</u>	<u>\$ 0</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 497,736,516</u>	<u>\$ 490,114,774</u>
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund to the		
32	Behavioral Health and Community Oversight		
33	Program for the Crisis Center in		
34	Shreveport for start-up costs		\$ 400,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Compulsive		
37	and Problem Gaming Fund to the Behavioral		
38	Health Administration and Community		
39	Oversight Program		\$ 180,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Health		
42	Care Facility Fund to the Hospital Based		
43	Treatment Program		\$ 50,000
44	The commissioner of administration is hereby authorized and directed to adjust the means		
45	of finance for the Hospital Based Treatment Program by reducing the appropriation out of		
46	the State General Fund (Direct) by (\$50,000).		

1 **09-340 OFFICE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITY**
2 **SUPPORTS**

3 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
4 Administration and General Support Program -		
5 Authorized Positions	(91)	(92)
6 Nondiscretionary Expenditures	\$ 2,035,315	\$ 4,990,680
7 Discretionary Expenditures	\$ 17,229,125	\$ 14,826,322

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

12 Community-Based Program -		
13 Authorized Positions	(58)	(60)
14 Nondiscretionary Expenditures	\$ 3,399,481	\$ 3,154,884
15 Discretionary Expenditures	\$ 37,101,940	\$ 37,674,018

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

24 Pincrest Supports and Services Center -		
25 Authorized Positions	(1,329)	(1,329)
26 Nondiscretionary Expenditures	\$ 20,645,810	\$ 19,663,547
27 Discretionary Expenditures	\$ 119,367,782	\$ 123,312,555

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

49 Central Louisiana Supports and Services -		
50 Authorized Positions	(197)	(197)
51 Nondiscretionary Expenditures	\$ 2,159,078	\$ 2,155,251
52 Discretionary Expenditures	\$ 23,239,052	\$ 24,737,637

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

6	Auxiliary Account -		
7	Authorized Positions	(4)	(4)
8	Nondiscretionary Expenditures	\$ 35,167	\$ 32,799
9	Discretionary Expenditures	<u>\$ 630,551</u>	<u>\$ 648,250</u>

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

12	TOTAL EXPENDITURES	<u>\$ 225,843,301</u>	<u>\$ 231,195,943</u>
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13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 4,162,923	\$ 6,936,968
15	State General Fund by:		
16	Interagency Transfers	\$ 23,585,227	\$ 22,562,352
17	Fees & Self-generated Revenues	\$ 35,167	\$ 32,799
18	Federal Funds	<u>\$ 491,534</u>	<u>\$ 465,042</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	<u>\$ 28,274,851</u>	<u>\$ 29,997,161</u>

21	MEANS OF FINANCE (DISCRETIONARY):		
22	State General Fund (Direct)	\$ 36,558,172	\$ 34,760,863
23	State General Fund by:		
24	Interagency Transfers	\$ 147,836,306	153,316,449
25	Fees & Self-generated Revenues	\$ 4,105,446	\$ 4,123,145
26	Statutory Dedications:		
27	Disability Services Fund	\$ 1,743,513	\$ 1,646,820
28	Federal Funds	<u>\$ 7,325,013</u>	<u>\$ 7,351,505</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 197,568,450</u>	<u>\$ 201,198,782</u>

31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 148,038,011	\$ 152,831,302
33	Operating Expenses	\$ 17,662,831	\$ 17,662,831
34	Professional Services	\$ 10,035,042	\$ 10,285,042
35	Other Charges	\$ 46,194,750	\$ 46,318,968
36	Acquisitions/Major Repairs	<u>\$ 3,912,667</u>	<u>\$ 4,097,800</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 225,843,301</u>	<u>\$ 231,195,943</u>
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38	Payable out of the State General Fund by		
39	Interagency Transfers from Medical Vendor		
40	Payments to Central Louisiana Supports and		
41	Services Center for acquisitions and major		
42	repairs		\$ 600,000

43	Payable out of the State General Fund by		
44	Interagency Transfers from Medical Vendor		
45	Payments to Pinecrest Supports and Services		
46	Center for acquisitions, major repairs, and		
47	professional services		\$ 2,000,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Disability
 3 Services Fund to the Community-Based
 4 Program \$ 1,770,000

5 The commissioner of administration is hereby authorized and directed to adjust the means
 6 of finance for the Community-Based Program by reducing the appropriation out of the State
 7 General Fund (Direct) by (\$1,770,000).

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

9	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
10	Office on Women’s Health and Community Health -		
11	Authorized Positions	(6)	(6)
12	Nondiscretionary Expenditures	\$ 174,643	\$ 218,641
13	Discretionary Expenditures	<u>\$ 1,132,594</u>	<u>\$ 1,037,647</u>

14 **Program Description:** *The Office on Women's Health and Community Health serves as a*
 15 *clearinghouse, coordinating agency, and resource center for women's health data and*
 16 *strategies, services, programs, and initiatives that address women’s health-related concerns.*
 17 *This office focuses on health needs throughout a woman's life, including chronic or acute*
 18 *conditions that significantly affect women, access to healthcare for women, and women's*
 19 *health disparities.*

20 TOTAL EXPENDITURES \$ 1,307,237 \$ 1,256,288

21	MEANS OF FINANCE (NONDISCRETIONARY):		
22	State General Fund (Direct)	\$ 174,643	\$ 176,578
23	State General Fund by:		
24	Interagency Transfers	<u>\$ 0</u>	<u>\$ 42,063</u>

25 TOTAL MEANS OF FINANCING
 26 (NONDISCRETIONARY) \$ 174,643 \$ 218,641

27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 879,186	\$ 826,302
29	State General Fund by:		
30	Interagency Transfers	<u>\$ 253,408</u>	<u>\$ 211,345</u>

31 TOTAL MEANS OF FINANCING
 32 (DISCRETIONARY) \$ 1,132,594 \$ 1,037,647

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 1,148,286	\$ 1,182,056
35	Operating Expenses	\$ 19,214	\$ 19,214
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 139,737	\$ 55,018
38	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

39 TOTAL BY EXPENDITURE CATEGORY \$ 1,307,237 \$ 1,256,288

40 Payable out of the State General Fund (Direct)
 41 to the Office on Women's Health and Community
 42 Health Program for the Lupus Commission in the event
 43 House Bill No. 237 of the 2026 Regular Session
 44 of the Louisiana Legislature becomes law \$ 109,985

1 Payable out of the State General Fund (Direct)
 2 to develop the infrastructure for data analysis
 3 and reporting, resource coordination, and
 4 stakeholder engagement to improve collaboration
 5 and advance women's health innovation and
 6 outcomes \$ 930,000

7 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

8 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
9 Imperial Calcasieu Human Services Authority		
10 Authorized Other Charges Positions	(84)	(82)
11 Nondiscretionary Expenditures	\$ 1,534,994	\$ 1,660,345
12 Discretionary Expenditures	<u>\$ 12,768,970</u>	<u>\$ 13,520,284</u>

13 **Program Description:** *Imperial Calcasieu Human Services Authority ensures that citizens*
 14 *with mental health, addictions, and developmental challenges residing in the parishes of*
 15 *Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered and self-*
 16 *determination is valued such that individuals live satisfying, hopeful, and contributing lives.*

17 TOTAL EXPENDITURES \$ 14,303,964 \$ 15,180,629

18 MEANS OF FINANCE (NONDISCRETIONARY):		
19 State General Fund (Direct)	\$ 1,314,998	\$ 1,226,958
20 State General Fund by:		
21 Interagency Transfers	\$ 125,542	\$ 333,268
22 Fees & Self-generated Revenues	\$ 81,875	\$ 86,338
23 Federal Funds	<u>\$ 12,579</u>	<u>\$ 13,781</u>

24 TOTAL MEANS OF FINANCE
 25 (NONDISCRETIONARY) \$ 1,534,994 \$ 1,660,345

26 MEANS OF FINANCE (DISCRETIONARY):		
27 State General Fund (Direct)	\$ 8,328,795	\$ 9,293,500
28 State General Fund by:		
29 Interagency Transfers	\$ 3,059,629	\$ 2,851,903
30 Fees & Self-generated Revenues	\$ 1,268,125	\$ 1,263,662
31 Federal Funds	<u>\$ 112,421</u>	<u>\$ 111,219</u>

32 TOTAL MEANS OF FINANCE
 33 (DISCRETIONARY) \$ 12,768,970 \$ 13,520,284

34 BY EXPENDITURE CATEGORY:

35 Personal Services	\$ 0	\$ 0
36 Operating Expenses	\$ 1,467,000	\$ 1,467,000
37 Professional Services	\$ 0	\$ 0
38 Other Charges	\$ 12,836,964	\$ 13,713,629
39 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

40 TOTAL BY EXPENDITURE CATEGORY \$ 14,303,964 \$ 15,180,629

41 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

42 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
43 Central Louisiana Human Services District		
44 Authorized Other Charges Positions	(89)	(88)
45 Nondiscretionary Expenditures	\$ 1,666,235	\$ 1,766,845
46 Discretionary Expenditures	<u>\$ 16,960,436</u>	<u>\$ 17,293,571</u>

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

7 TOTAL EXPENDITURES \$ 18,626,671 \$ 19,060,416

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 1,379,250 \$ 1,493,398

10 State General Fund by:

11 Interagency Transfers \$ 286,985 \$ 273,447

12 TOTAL MEANS OF FINANCE

13 (NONDISCRETIONARY) \$ 1,666,235 \$ 1,766,845

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 9,534,902 \$ 9,854,499

16 State General Fund by:

17 Interagency Transfers \$ 6,425,534 \$ 6,439,072

18 Fees & Self-generated Revenues \$ 1,000,000 \$ 1,000,000

19 TOTAL MEANS OF FINANCE

20 (DISCRETIONARY) \$ 16,960,436 \$ 17,293,571

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 0 \$ 0

23 Operating Expenses \$ 0 \$ 0

24 Professional Services \$ 0 \$ 0

25 Other Charges \$ 18,626,671 \$ 19,060,416

26 Acquisitions/Major Repairs \$ 0 \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 18,626,671 \$ 19,060,416

28 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

29 EXPENDITURES:

30 Northwest Louisiana Human Services District

31 Authorized Other Charges Positions (91) (91)

32 Nondiscretionary Expenditures \$ 1,558,796 \$ 1,601,711

33 Discretionary Expenditures \$ 15,037,185 \$ 15,419,985

34 **Program Description:** *Northwest Louisiana Human Services District increases public*
 35 *awareness of and to provides access for individuals with behavioral health and*
 36 *developmental disabilities to integrated community-based services while promoting*
 37 *wellness, recovery, and independence through education and the choice of a broad range*
 38 *of programmatic and community resources for the parishes of Caddo, Bossier, Webster,*
 39 *Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches.*

40 TOTAL EXPENDITURES \$ 16,595,981 \$ 17,021,696

41 MEANS OF FINANCE (NONDISCRETIONARY):

42 State General Fund (Direct) \$ 1,212,842 \$ 1,305,441

43 State General Fund by:

44 Interagency Transfers \$ 169,453 \$ 160,247

45 Fees & Self-generated Revenues \$ 176,501 \$ 136,023

46 TOTAL MEANS OF FINANCE

47 (NONDISCRETIONARY) \$ 1,558,796 \$ 1,601,711

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 8,135,895	\$ 8,469,011
3	State General Fund by:		
4	Interagency Transfers	\$ 6,077,791	\$ 6,086,997
5	Fees & Self-generated Revenues	\$ <u>823,499</u>	\$ <u>863,977</u>
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	\$ <u>15,037,185</u>	\$ <u>15,419,985</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 16,595,981	\$ 17,021,696
13	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
14	TOTAL BY EXPENDITURE CATEGORY	\$ <u>16,595,981</u>	\$ <u>17,021,696</u>

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

Provided, however, that the department shall submit a bi-monthly status report on the Child Welfare System Modernization Project and any other child welfare related technology project to the commissioner of administration and the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

32	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
33	Division of Management and Finance -		
34	Authorized Positions	(259)	(257)
35	Nondiscretionary Expenditures	\$ 40,107,609	\$ 37,373,043
36	Discretionary Expenditures	\$ 107,504,987	\$ 120,079,932

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

43	Division of Child Welfare -		
44	Authorized Positions	(1,540)	(1,540)
45	Nondiscretionary Expenditures	\$ 285,124,325	\$ 290,301,532
46	Discretionary Expenditures	\$ 122,785,212	\$ 129,036,561

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

7	Division of Family Support -		
8	Authorized Positions	(387)	(387)
9	Nondiscretionary Expenditures	\$ 99,189,334	\$ 72,890,607
10	Discretionary Expenditures	<u>\$ 133,126,269</u>	<u>\$ 142,675,132</u>

11 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 12 *the following: Temporary Assistance for Needy Families (TANF) funded services and*
 13 *initiatives; payments to child day care and transportation providers, and for various*
 14 *supportive services for FITAP and other eligible recipients; incentive payments to District*
 15 *Attorneys for child support enforcement activities; and cash grants to impoverished*
 16 *refugees, and repatriated U.S. citizens. Also is responsible for the Customer Service Call*
 17 *Center and monitoring domestic violence services contracts. Child support enforcement*
 18 *payments are held in trust by the agency for the custodial parent and do not flow through*
 19 *the agency's budget.*

20	TOTAL EXPENDITURES	<u>\$ 787,837,736</u>	<u>\$ 792,356,807</u>
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21	MEANS OF FINANCE (NONDISCRETIONARY):		
22	State General Fund (Direct)	\$ 159,217,853	\$ 142,687,281
23	State General Fund by:		
24	Interagency Transfers	\$ 13,374,757	\$ 18,758,736
25	Fees & Self-generated Revenues	\$ 15,489,397	\$ 13,998,643
26	Federal Funds	<u>\$ 236,339,261</u>	<u>\$ 225,120,522</u>

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 424,421,268</u>	<u>\$ 400,565,182</u>

29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 93,333,707	\$ 127,624,075
31	State General Fund by:		
32	Interagency Transfers	\$ 4,207,189	\$ 4,229,695
33	Fees & Self-generated Revenues	\$ 1,052,841	\$ 1,081,122
34	Fees & Self-generated Revenues Dedicated		
35	Fund Accounts:		
36	Battered Women Shelter		
37	Dedicated Fund Account	\$ 92,753	\$ 92,753
38	Federal Funds	<u>\$ 264,729,978</u>	<u>\$ 258,763,980</u>

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 363,416,468</u>	<u>\$ 391,791,625</u>

41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 295,571,020	\$ 283,207,143
43	Operating Expenses	\$ 30,184,611	\$ 25,967,962
44	Professional Services	\$ 1,879,794	\$ 11,607,994
45	Other Charges	\$ 460,202,311	\$ 471,573,708
46	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 787,837,736</u>	<u>\$ 792,356,807</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Strategic
 3 Investments Across Louisiana Fund to the
 4 Division of Family Support Program for
 5 youth and family support programs \$ 400,000

6 Provided, however, that from the monies appropriated from State General Fund (Direct), the
 7 amount of \$4,000,000 shall be allocated to the Louisiana Pregnancy and Baby Care
 8 Initiative.

9 **SCHEDULE 11**

10 **DEPARTMENT OF CONSERVATION AND ENERGY**

11 **11-431 CONSERVATION AND ENERGY**

12	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
13	Natural Resource Management -		
14	Authorized Positions	(378)	(376)
15	Nondiscretionary Expenditures	\$ 10,034,341	\$ 10,594,520
16	Discretionary Expenditures	<u>\$ 217,095,140</u>	<u>\$ 190,691,132</u>

17 **Program Description:** *Promotes sustainable and responsible use of energy and natural*
 18 *resources of our state. The Executive Office of the Secretary, provides leadership,*
 19 *coordination, and policy direction to ensure consistency across the department. The Office*
 20 *of Permitting and Compliance and the Office of Enforcement oversees permitting,*
 21 *compliance, and enforcement activities to ensure responsible development and regulatory*
 22 *accountability. The Office of State Resources manages and stewards the state’s natural*
 23 *resource assets for long-term public benefit under the direction of the State Mineral and*
 24 *Energy Board. The Office of Energy supports energy policy, development, regulatory*
 25 *reporting, and data tracking to advance efficient use of traditional and alternative energy*
 26 *resources. The Office of Administration supports departmental operations and financial*
 27 *systems, including oversight of the Natural Resources Trust Authority to ensure financial*
 28 *security and responsible resource development. In addition, the Louisiana Oil Spill*
 29 *Coordinator’s Office ensures statewide preparedness and response to oil spills, coordinating*
 30 *efforts to protect public health, environmental resources, and coastal and inland waters.*

31 TOTAL EXPENDITURES \$ 227,129,481 \$ 201,285,652

32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 2,667,348	\$ 2,875,705
34	State General Fund by:		
35	Interagency Transfers	\$ 1,313,964	\$ 1,260,264
36	Fees & Self-generated Revenues		
37	Dedicated Fund Accounts:		
38	Oil and Gas Regulatory		
39	Dedicated Fund Account	\$ 1,977,399	\$ 1,844,760
40	Statutory Dedications:		
41	Carbon Dioxide Geologic Storage		
42	Trust Fund	\$ 117,854	\$ 148,390
43	Mineral and Energy Operation Fund	\$ 1,414,243	\$ 1,780,674
44	Oilfield Site Restoration Fund	\$ 353,561	\$ 445,169
45	Oil Spill Contingency Fund	\$ 471,415	\$ 590,774
46	Federal Funds	<u>\$ 1,718,557</u>	<u>\$ 1,648,784</u>

47 TOTAL MEANS OF FINANCING
 48 (NONDISCRETIONARY) \$ 10,034,341 \$ 10,594,520

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 26,353,686	\$ 20,877,956
3	State General Fund by:		
4	Interagency Transfers	\$ 5,933,891	\$ 2,147,880
5	Fees & Self-generated Revenues	\$ 212,011	\$ 706,758
6	Fees & Self-generated Revenues		
7	Dedicated Fund Accounts:		
8	Coastal Resources Trust		
9	Dedicated Fund Account	\$ 4,186,554	\$ 4,136,554
10	Fisherman's Gear Compensation and		
11	Underwater Obstruction Removal		
12	Dedicated Fund Account	\$ 982,000	\$ 982,000
13	Oil and Gas Regulatory		
14	Dedicated Fund Account	\$ 13,104,350	\$ 12,638,792
15	Statutory Dedications:		
16	Carbon Dioxide Geologic Storage		
17	Trust Fund	\$ 2,666,245	\$ 2,635,709
18	Mineral and Energy Operation Fund	\$ 10,117,110	\$ 14,853,816
19	Natural Resources Restoration Fund	\$ 2,175,000	\$ 2,175,000
20	Oilfield Site Restoration Fund	\$ 27,619,290	\$ 19,027,099
21	Oil Spill Contingency Fund	\$ 7,262,411	\$ 7,143,052
22	Modernization and Security Fund	\$ 2,500,000	\$ 0
23	Natural Resources Financial Security Fund	\$ 0	\$ 876,080
24	Federal Funds	\$ 113,982,592	\$ 102,490,436
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 217,095,140</u>	<u>\$ 190,691,132</u>
27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 45,562,228	\$ 48,899,110
29	Operating Expenses	\$ 38,090,452	\$ 28,033,593
30	Professional Services	\$ 22,719,532	\$ 12,046,226
31	Other Charges	\$ 119,141,980	\$ 111,654,323
32	Acquisitions/Major Repairs	\$ 1,615,289	\$ 652,400
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 227,129,481</u>	<u>\$ 201,285,652</u>
34	Payable out of the State General Fund by		
35	Fees and Self-generated Revenues out of the		
36	Coastal Resources Trust Dedicated Fund Account		
37	to the Natural Resource Management Program		
38	for the Northwest Little Lake Marsh Creation		
39	project		\$ 2,600,000
40	Payable out of the State General Fund by		
41	Fees and Self-generated Revenues out of the Oil		
42	and Gas Regulatory Dedicated Fund Account to		
43	the Natural Resource Management Program for		
44	mitigation efforts of a sulfur mine salt dome collapse,		
45	in the event that House Bill No. 313 of the 2026		
46	Regular Session of the Louisiana Legislature		
47	becomes law		\$ 5,000,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Carbon Dioxide
 3 Geologic Storage Trust Fund to the Natural
 4 Resource Management Program for cooperative
 5 endeavor agreements with laboratories, in the
 6 event the House Bill No. 313 of the 2026 Regular
 7 Session of the Louisiana Legislature
 8 becomes law \$ 1,000,000

9 **SCHEDULE 12**

10 **DEPARTMENT OF REVENUE**

11 **INCENTIVE EXPENDITURE FORECAST**

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

15 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
16 Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 83,864,000
17 New Markets Tax Credit	R.S. 47:6016.1	\$ 11,250,000

18 **12-440 OFFICE OF REVENUE**

19 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
20 Tax Collection -		
21 Authorized Positions	(635)	(635)
22 Authorized Other Charges Positions	(15)	(15)
23 Nondiscretionary Expenditures	\$ 18,661,059	\$ 18,558,715
24 Discretionary Expenditures	<u>\$ 111,592,619</u>	<u>\$ 101,770,949</u>

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

34 Alcohol and Tobacco Control -		
35 Authorized Positions	(68)	(68)
36 Nondiscretionary Expenditures	\$ 1,366,241	\$ 1,351,973
37 Discretionary Expenditures	\$ 9,178,525	\$ 8,660,088

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

42 Office of Charitable Gaming -		
43 Authorized Positions	(20)	(20)
44 Nondiscretionary Expenditures	\$ 304,000	\$ 396,313
45 Discretionary Expenditures	<u>\$ 2,380,878</u>	<u>\$ 2,338,539</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 \$ 143,483,322 \$ 133,076,577

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Interagency Transfers \$ 2,583 \$ 2,522

9 Fees & Self-generated Revenues \$ 20,273,034 \$ 20,250,115

10 Statutory Dedications:

11 Tobacco Regulation Enforcement Fund \$ 55,683 \$ 54,364

12 TOTAL MEANS OF FINANCING

13 (NONDISCRETIONARY) \$ 20,331,300 \$ 20,307,001

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund by:

16 Interagency Transfers \$ 512,417 \$ 512,478

17 Fees & Self-generated Revenues \$ 122,037,374 \$ 111,653,548

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 \$ 502,231 \$ 503,550

24 TOTAL MEANS OF FINANCING

25 (DISCRETIONARY) \$ 123,152,022 \$ 112,769,576

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

29 BY EXPENDITURE CATEGORY:

30 Personal Services \$ 76,883,523 \$ 80,565,948

31 Operating Expenses \$ 7,854,783 \$ 7,849,365

32 Professional Services \$ 4,720,290 \$ 4,539,397

33 Other Charges \$ 52,794,234 \$ 39,964,200

34 Acquisitions/Major Repairs \$ 1,230,492 \$ 157,667

35 TOTAL BY EXPENDITURE CATEGORY \$ 143,483,322 \$ 133,076,577

36 Payable out of the State General Fund by

37 Fees and Self-generated Revenues to the Tax

38 Collection Program for contractual services \$ 193,390

39 Payable out of the State General Fund by

40 Interagency Transfers from Louisiana Department of

41 Health - Office of the Secretary to the Tax Collection

42 Program for administering tax credits to rural

43 providers \$ 1,000,000

44 Payable out of the State General Fund by

45 Interagency Transfers from the Department of

46 Conservation and Energy to the Tax Collection

47 Program for document processing services \$ 50,000

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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-856 OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Office of the Secretary -		
Authorized Positions	(69)	(67)
Nondiscretionary Expenditures	\$ 2,241,820	\$ 2,346,635
Discretionary Expenditures	\$ 6,718,856	\$ 6,993,854

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

Office of Environmental Compliance -		
Authorized Positions	(239)	(239)
Nondiscretionary Expenditures	\$ 5,478,674	\$ 5,296,427
Discretionary Expenditures	\$ 23,826,867	\$ 23,144,260

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

Office of Environmental Services -		
Authorized Positions	(158)	(168)
Nondiscretionary Expenditures	\$ 10,269,806	\$ 10,314,442
Discretionary Expenditures	\$ 7,657,549	\$ 8,646,865

Program Description: *The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by regulating pollution sources through permitting activities, which are consistent with laws and regulations by timely and clearly communicating with the regulated community, and by providing improved public participation. The OES will provide technical guidance for permit applications, improve permit tracking and increase focus on applications with the highest potential for environmental impact.*

Office of Management and Finance -		
Authorized Positions	(58)	(59)
Nondiscretionary Expenditures	\$ 10,921,694	\$ 11,278,790
Discretionary Expenditures	\$ 52,482,998	\$ 56,329,010

1 **Program Description:** *The mission of the Office of Management & Finance is to provide*
 2 *comprehensive support to all Department of Environmental Quality (DEQ) offices and*
 3 *stakeholders as necessary to carry out the mission of the department. This is accomplished*
 4 *by providing financial and administrative services including human resources, accounting*
 5 *and budgeting, and other general services to the department and its employees.*

6	Office of Environmental Assessment -		
7	Authorized Positions	(188)	(188)
8	Nondiscretionary Expenditures	\$ 15,152,957	\$ 15,005,309
9	Discretionary Expenditures	<u>\$ 26,302,571</u>	<u>\$ 18,026,697</u>

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

17	TOTAL EXPENDITURES	<u>\$ 161,053,792</u>	<u>\$ 157,382,289</u>
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18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 313,663	\$ 303,987
20	State General Fund by:		
21	Interagency Transfers	\$ 29,115	\$ 1,784
22	Fees & Self-generated Revenues	\$ 2,679	\$ 2,539
23	Fees & Self-generated Revenues Dedicated		
24	Fund Accounts:		
25	Environmental Trust		
26	Dedicated Fund Account	\$ 27,426,587	\$ 27,769,629
27	Waste Tire Management		
28	Dedicated Fund Account	\$ 127,571	\$ 120,929
29	Lead Hazard Reduction		
30	Dedicated Fund Account	\$ 19,661	\$ 18,637
31	Statutory Dedications:		
32	Hazardous Waste Site Cleanup Fund	\$ 414,575	\$ 397,644
33	Oil Spill Contingency Fund	\$ 28,534	\$ 28,534
34	Clean Water State Revolving Fund	\$ 459,940	\$ 441,146
35	Federal Funds	<u>\$ 15,242,626</u>	<u>\$ 15,156,774</u>

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 44,064,951</u>	<u>\$ 44,241,603</u>

38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 14,560,743	\$ 11,580,926
40	State General Fund by:		
41	Interagency Transfers	\$ 136,054	\$ 8,216
42	Fees & Self-generated Revenues	\$ 22,111	\$ 22,251
43	Fees & Self-generated Revenues Dedicated		
44	Fund Accounts:		
45	Environmental Trust		
46	Dedicated Fund Account	\$ 49,572,688	\$ 50,225,012
47	Motor Fuels Underground Storage		
48	Tank Trust Dedicated Fund Account	\$ 21,249,485	\$ 21,249,485
49	Waste Tire Management		
50	Dedicated Fund Account	\$ 14,754,150	\$ 14,760,792
51	Lead Hazard Reduction		
52	Dedicated Fund Account	\$ 130,339	\$ 131,363

1	Statutory Dedications:		
2	Hazardous Waste Site Cleanup Fund	\$ 7,150,228	\$ 6,485,539
3	Brownfields Cleanup Revolving		
4	Loan Fund	\$ 50,000	\$ 50,000
5	Oil Spill Contingency Fund	\$ 198,440	\$ 198,440
6	Clean Water State Revolving Fund	\$ 3,040,686	\$ 3,059,480
7	Federal Funds	<u>\$ 6,123,917</u>	<u>\$ 5,369,182</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY):	<u>\$ 116,988,841</u>	<u>\$ 113,140,686</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 81,116,571	\$ 84,210,281
12	Operating Expenses	\$ 4,157,655	\$ 4,143,018
13	Professional Services	\$ 4,835,129	\$ 4,135,689
14	Other Charges	\$ 68,960,299	\$ 64,059,301
15	Acquisitions/Major Repairs	<u>\$ 1,984,138</u>	<u>\$ 834,000</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 161,053,792</u>	<u>\$ 157,382,289</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 Management and Finance for		
21	development of a statewide permitting dashboard		\$ 500,000
22	Payable out of the State General Fund by Fees and		
23	Self-generated Revenues out of the Lead Hazard		
24	Reduction Dedicated Fund Account to the Office		
25	of Environmental Services for updates to		
26	permitting software and additional lead hazard		
27	inspection training, in the event that Senate Bill		
28	No. 274 of the 2026 Regular Session		
29	of the Legislature is enacted into law		\$ 115,000
30	Payable out of the State General Fund by Statutory		
31	Dedications out of the Hazardous Waste Site		
32	Cleanup Fund to the Office of Environmental		
33	Assessment to align with the most recent Revenue		
34	Estimating Conference (REC) forecast		\$ 212,688
35	Payable out of the State General Fund (Direct)		
36	to the Environmental Services Program for the		
37	maintenance of storm water litter and plastics		
38	management for Capitol Lake		\$ 350,000

SCHEDULE 14

LOUISIANA WORKS

14-474 WORKFORCE SUPPORT AND TRAINING

42	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
43	Office of Workers' Compensation Administration -		
44	Authorized Positions	(136)	(129)
45	Nondiscretionary Expenditures	\$ 2,072,247	\$ 1,927,650
46	Discretionary Expenditures	\$ 73,733,147	\$ 74,441,973

Program Description: *To establish standards of payment; to administer, review, and adjudicate injured worker claims; and to receive, process, hear, and resolve legal actions*

1 *in compliance with state statutes. This office is also responsible for educating and*
 2 *influencing employers and employees in the adoption of comprehensive safety and health*
 3 *policies, practices, and procedures. Additionally, the office administers the Second Injury*
 4 *Fund, encouraging the employment, re-employment, and retention of workers with*
 5 *permanent partial disabilities by reimbursing eligible employers or insurers for qualifying*
 6 *workers' compensation benefit costs, and collecting assessments from insurance carriers*
 7 *and self-insured employers to support the program.*

8	Office of Unemployment Insurance Administration -		
9	Authorized Positions	(232)	(219)
10	Nondiscretionary Expenditures	\$ 2,999,153	\$ 2,883,382
11	Discretionary Expenditures	\$ 29,292,339	\$ 26,710,181

12 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 13 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 14 *supported by employer taxes, and to ensure the timely and accurate payment of*
 15 *unemployment compensation benefits to eligible unemployed workers.*

16	Office of Workforce Development -		
17	Authorized Positions	(512)	(478)
18	Nondiscretionary Expenditures	\$ 5,991,820	\$ 6,536,566
19	Discretionary Expenditures	\$ 196,063,574	\$ 200,658,795

20 **Program Description:** *To provide high-quality employment and training services,*
 21 *supportive services, and timely and accurate labor market information to employers, job*
 22 *seekers, customers, and stakeholders; to support informed workforce decisions; and to*
 23 *develop a diversely skilled workforce with access to good-paying jobs. This office also*
 24 *supports and protects the rights and interests of Louisiana's workers through the*
 25 *administration and enforcement of state worker protection statutes and regulations.*

26	Office of Management and Finance -		
27	Authorized Positions	(95)	(113)
28	Nondiscretionary Expenditures	\$ 11,696,690	\$ 12,107,078
29	Discretionary Expenditures	<u>\$ 25,192,277</u>	<u>\$ 27,468,943</u>

30 **Program Description:** *To provide executive leadership, strategic direction, and centralized*
 31 *management of all departmental programs; to develop, promote, and implement policies,*
 32 *mandates, and administrative frameworks; to ensure fiscal integrity, operational efficiency,*
 33 *and regulatory compliance; and to provide technical and administrative support necessary*
 34 *to fulfill the mission of the Louisiana Works. This office is responsible for ensuring the*
 35 *quality of services provided, communicating departmental priorities, fostering effective*
 36 *relationships with stakeholders, and supporting department management, programs,*
 37 *employees, and external partners including the Division of Administration, federal and state*
 38 *agencies, local political subdivisions, citizens of Louisiana, and vendors.*

39	TOTAL EXPENDITURES	<u>\$ 347,041,247</u>	<u>\$ 352,734,568</u>
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40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund (Direct)	\$ 0	\$ 32,400
42	State General Fund by:		
43	Interagency Transfers	\$ 31,826	\$ 1,397,712
44	Statutory Dedications:		
45	Workers' Compensation Second		
46	Injury Fund	\$ 191,065	\$ 179,605
47	Office of Workers' Compensation		
48	Administrative Fund	\$ 2,959,831	\$ 2,526,939

1	Incumbent Worker Training Account	\$ 748,769	\$ 589,786
2	Penalty and Interest Account	\$ 1,379,330	\$ 1,070,988
3	Blind Vendors Trust Fund	\$ 66,784	\$ 60,927
4	Federal Funds	<u>\$ 17,382,305</u>	<u>\$ 17,596,319</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 22,759,910</u>	<u>\$ 23,454,676</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 20,680,735	\$ 20,816,160
9	State General Fund by:		
10	Interagency Transfers	\$ 29,497,307	\$ 35,080,655
11	Fees & Self-generated Revenues	\$ 72,219	\$ 72,219
12	Statutory Dedications:		
13	Workers' Compensation Second		
14	Injury Fund	\$ 60,697,177	\$ 60,780,590
15	Office of Workers' Compensation		
16	Administrative Fund	\$ 16,047,645	\$ 16,527,329
17	Incumbent Worker Training Account	\$ 25,106,264	\$ 25,412,108
18	Employment Security Administration		
19	Account	\$ 3,991,157	\$ 4,000,000
20	Penalty and Interest Account	\$ 5,535,691	\$ 5,632,676
21	Blind Vendors Trust Fund	\$ 483,553	\$ 502,671
22	Federal Funds	<u>\$ 162,169,589</u>	<u>\$ 160,455,484</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 324,281,337</u>	<u>\$ 329,279,892</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 94,736,670	\$ 99,536,857
27	Operating Expenses	\$ 13,587,660	\$ 13,599,160
28	Professional Services	\$ 13,733,168	\$ 16,472,105
29	Other Charges	\$ 224,983,749	\$ 223,126,446
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 347,041,247</u>	<u>\$ 352,734,568</u>
32	EXPENDITURES:		
33	Office of Workforce Development for Louisiana		
34	Rehabilitation Services		<u>\$ 9,380,000</u>
35	TOTAL EXPENDITURES		<u>\$ 9,380,000</u>
36	MEANS OF FINANCE:		
37	State General Fund (Direct)		\$ 2,000,000
38	Federal Funds		<u>\$ 7,380,000</u>
39	TOTAL MEANS OF FINANCING		<u>\$ 9,380,000</u>

40 The commissioner of administration is hereby authorized and directed to reduce the means
 41 of finance for the Office of Workforce Development Program by reducing the appropriation
 42 out of State General Fund by Statutory Dedications out of the Incumbent Worker Training
 43 Account by (\$24,341,385), Federal Funds by (\$7,116,020) and the total number of
 44 Authorized Positions by twenty-eight (28) positions in the event that House Bill No. 951 of
 45 the 2026 Regular Session of the Legislature is enacted into law.

1	EXPENDITURES:	
2	Office of Business Workforce Solutions -	
3	Authorized Positions (30)	\$ <u>31,457,405</u>

4	TOTAL EXPENDITURES	\$ <u>31,457,405</u>
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5 MEANS OF FINANCE:

6	State General Fund by:	
7	Statutory Dedications:	
8	Incumbent Worker Training Account	\$ 24,341,385
9	Federal Funds	\$ <u>7,116,020</u>

10	TOTAL MEANS OF FINANCING	\$ <u>31,457,405</u>
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11 Provided however, that the total appropriation provided for herein for the Office of Business
12 Workforce Solutions Program shall only take effect and become operative in the event that
13 House Bill No. 951 of the 2026 Regular Session of the Legislature is enacted into law.

14	Payable out of the State General Fund (Direct)	
15	to the Office of Management and Finance	
16	Program for the Louisiana Science, Technology,	
17	Engineering, and Mathematics (LaSTEM)	
18	program, including two (2) authorized positions	
19	in the event that House Bill No. 445 of the 2026	
20	Regular Session of the Legislature is enacted into	
21	law	\$ 3,000,000

22	Payable out of the State General Fund by	
23	Statutory Dedications out of the Louisiana	
24	Cybersecurity Talent Initiative Fund to the Office	
25	of Management and Finance Program for the	
26	expansion of cybersecurity programs, in the	
27	event that Senate Bill No. 484 of the 2026	
28	Regular Session of the Legislature is enacted	
29	into law	\$ 1,000,000

30	Payable out of the State General Fund by	
31	Statutory Dedications out of the Office of	
32	Workers' Compensation Administrative Fund	
33	to the Office Of Workers' Compensation	
34	Administration Program for an All Workers'	
35	Compensation Medical Claims Database,	
36	including three (3) authorized positions, in the	
37	event that Senate Bill No. 408 of the 2026	
38	Regular Session of the Legislature is	
39	enacted into law	\$ 643,143

40 **SCHEDULE 16**

41 **DEPARTMENT OF WILDLIFE AND FISHERIES**

42 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

43	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
44	Management and Finance -		
45	Authorized Positions	(45)	(45)
46	Nondiscretionary Expenditures	\$ 1,610,166	\$ 1,631,232
47	Discretionary Expenditures	\$ <u>38,373,829</u>	\$ <u>22,845,703</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 \$ 39,983,995 \$ 24,476,935

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 0 \$ 206,368
 7 State General Fund by:
 8 Statutory Dedications:
 9 Conservation Fund \$ 1,603,683 \$ 1,418,616
 10 Federal Funds \$ 6,483 \$ 6,248

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 1,610,166 \$ 1,631,232

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 9,604,498 \$ 10,785,650
 15 State General Fund by:
 16 Fees & Self-generated Revenues Dedicated
 17 Fund Accounts:
 18 Louisiana Duck License, Stamp,
 19 and Print Dedicated Fund Account \$ 10,450 \$ 10,450
 20 Statutory Dedications:
 21 Conservation Fund \$ 15,688,789 \$ 10,773,087
 22 Marsh Island Operating Fund \$ 6,200 \$ 6,200
 23 Modernization and Security Fund \$ 9,568,204 \$ 0
 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 \$ 3,225,607 \$ 1,000,000
 28 Federal Funds \$ 222,832 \$ 223,067

29 TOTAL MEANS OF FINANCING
 30 (DISCRETIONARY) \$ 38,373,829 \$ 22,845,703

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 5,841,557 \$ 6,114,117
 33 Operating Expenses \$ 2,297,195 \$ 2,297,195
 34 Professional Services \$ 59,867 \$ 59,867
 35 Other Charges \$ 31,785,376 \$ 16,005,756
 36 Acquisitions/Major Repairs \$ 0 \$ 0

37 TOTAL BY EXPENDITURE CATEGORY \$ 39,983,995 \$ 24,476,935

38 Payable out of the State General Fund by
 39 Statutory Dedications out of the Conservation
 40 Fund to the Management and Finance Program
 41 for a federal advocacy provider \$ 130,000

42 Payable out of the State General Fund by
 43 Statutory Dedications out of the Conservation
 44 Fund to the Office of Management and Finance
 45 for facility staffing, including nine (9) authorized
 46 positions \$ 1,611,299

47 Payable out of the State General Fund by
 48 Statutory Dedications out of the Conservation
 49 Fund to the Management and Finance Program
 50 for a professional services contract \$ 100,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Conservation
 3 Fund to the Management and Finance Program
 4 for staff reorganization, including three (3)
 5 authorized positions \$ 249,908

6 Payable out of the State General Fund (Direct)
 7 to the Management and Finance Program to
 8 support the removal of invasive species \$ 1,000,000

9 **16-512 OFFICE OF THE SECRETARY**

10	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
11	Administrative -			
12	Authorized Positions		(25)	(24)
13	Nondiscretionary Expenditures	\$	713,955	\$ 594,783
14	Discretionary Expenditures	\$	3,098,209	\$ 2,901,389

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

20	Enforcement Program -			
21	Authorized Positions		(257)	(256)
22	Nondiscretionary Expenditures	\$	8,235,136	\$ 8,097,285
23	Discretionary Expenditures	\$	<u>38,830,618</u>	<u>\$ 39,436,820</u>

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

29 TOTAL EXPENDITURES \$ 50,877,918 \$ 51,030,277

30	MEANS OF FINANCE (NONDISCRETIONARY):			
31	State General Fund (Direct)	\$	5,516,485	\$ 5,664,578
32	State General Fund by:			
33	Interagency Transfers	\$	22,291	\$ 20,959
34	Fees & Self-generated Revenues	\$	9,392	\$ 8,913
35	Statutory Dedications:			
36	Conservation Fund	\$	3,251,670	\$ 2,855,990
37	Federal Funds	\$	<u>149,253</u>	<u>\$ 141,628</u>

38 TOTAL MEANS OF FINANCING
 39 (NONDISCRETIONARY) \$ 8,949,091 \$ 8,692,068

40	MEANS OF FINANCE (DISCRETIONARY):			
41	State General Fund (Direct)	\$	24,792,758	\$ 28,389,436
42	State General Fund by:			
43	Interagency Transfers	\$	464,379	\$ 308,345
44	Fees & Self-generated Revenues	\$	117,608	\$ 118,087
45	Fees & Self-generated Revenues Dedicated			
46	Fund Accounts:			
47	Oyster Sanitation Dedicated			
48	Fund Account	\$	217,975	\$ 173,193

1	Statutory Dedications:		
2	Conservation Fund	\$ 11,936,010	\$ 9,130,015
3	Crab Development, Management,		
4	and Derelict Crab Trap Removal		
5	Account	\$ 113,000	\$ 113,000
6	Litter Abatement Account	\$ 99,800	\$ 99,800
7	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
8	Oyster Resource Management Account	\$ 262,000	\$ 262,000
9	Rockefeller Wildlife Refuge and		
10	Game Preserve Fund	\$ 116,846	\$ 116,846
11	Shrimp Development and Management		
12	Account	\$ 70,900	\$ 70,900
13	Wildlife Habitat and Natural Heritage		
14	Trust	\$ 135,169	\$ 135,169
15	Federal Funds	<u>\$ 3,570,344</u>	<u>\$ 3,389,380</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 41,928,827</u>	<u>\$ 42,338,209</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 37,816,372	\$ 38,452,029
20	Operating Expenses	\$ 6,493,337	\$ 6,205,216
21	Professional Services	\$ 127,798	\$ 257,798
22	Other Charges	\$ 4,812,596	\$ 4,929,234
23	Acquisitions/Major Repairs	<u>\$ 1,627,815</u>	<u>\$ 1,316,000</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 50,877,918</u>	<u>\$ 51,160,277</u>
25	EXPENDITURES:		
26	Administrative Program for educational staffing,		
27	including forty-three (43) authorized positions		<u>\$ 10,887,220</u>
28			
29	TOTAL EXPENDITURES		<u>\$ 10,887,220</u>
30	MEANS OF FINANCE:		
31	State General Fund by:		
32	Interagency Transfers		\$ 56,666
33	Fees & Self-generated Revenues		\$ 280,000
34	Fees & Self-generated Revenues Dedicated		
35	Fund Accounts:		
36	Louisiana Alligator Resource Dedicated		
37	Fund Account		\$ 280,174
38	Statutory Dedications:		
39	Conservation Fund		\$ 1,902,894
40	Federal Funds		<u>\$ 8,367,486</u>
41	TOTAL MEANS OF FINANCING		<u>\$ 10,887,220</u>
42	Payable out of the State General Fund (Direct)		
43	to the Administrative Program for personal services,		
44	including one (1) authorized position		\$ 72,934
45	Payable out of the State General Fund (Direct)		
46	to Enforcement Program for wildlife enforcement		
47	vehicles and boats		\$ 914,414

1 **16-513 OFFICE OF WILDLIFE**

2	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Wildlife Program -		
4	Authorized Positions	(226)	(186)
5	Authorized Other Charges Positions	(3)	(3)
6	Nondiscretionary Expenditures	\$ 4,938,704	\$ 4,920,815
7	Discretionary Expenditures	<u>\$ 68,519,576</u>	<u>\$ 50,472,722</u>

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

12	TOTAL EXPENDITURES	<u>\$ 73,458,280</u>	<u>\$ 55,393,537</u>
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13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 0	\$ 262,827
15	State General Fund by:		
16	Interagency Transfers	\$ 40,632	\$ 38,893
17	Fees & Self-generated Revenues Dedicated		
18	Fund Accounts:		
19	Louisiana Alligator Resource		
20	Dedicated Fund Account	\$ 207,018	\$ 198,162
21	Statutory Dedications:		
22	Conservation Fund	\$ 3,118,610	\$ 2,915,760
23	Federal Funds	<u>\$ 1,572,444</u>	<u>\$ 1,505,173</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 4,938,704</u>	<u>\$ 4,920,815</u>

26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	\$ 1,391,215	\$ 1,426,580
28	State General Fund by:		
29	Interagency Transfers	\$ 4,117,295	\$ 4,176,004
30	Fees & Self-generated Revenues	\$ 310,227	\$ 834,527
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Louisiana Alligator Resource		
34	Dedicated Fund Account	\$ 2,696,898	\$ 2,450,446
35	Louisiana Duck License, Stamp, and		
36	Print Dedicated Fund Account	\$ 1,309,341	\$ 1,034,600
37	Statutory Dedications:		
38	Conservation Fund	\$ 9,350,345	\$ 5,987,535
39	Conservation - Black Bear Account	\$ 208,500	\$ 208,500
40	Conservation - Quail Account	\$ 25,587	\$ 18,987
41	Conservation - White Tail Deer Account	\$ 15,700	\$ 15,700
42	Louisiana Fur Public Education and		
43	Marketing Fund	\$ 68,049	\$ 59,500
44	Louisiana Wild Turkey Fund	\$ 30,100	\$ 32,850
45	Marsh Island Operating Fund	\$ 155,570	\$ 129,570
46	MC Davis Conservation Fund	\$ 10,775	\$ 5,400
47	Oil Spill Contingency Fund	\$ 323,659	\$ 331,159
48	Rockefeller Wildlife Refuge and Game		
49	Preserve Fund	\$ 4,585,403	\$ 3,393,343
50	Rockefeller Wildlife Refuge Trust and		
51	Protection Fund	\$ 5,027,997	\$ 3,274,130

1	Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
2	White Lake Property Fund	\$ 1,920,500	\$ 1,455,000
3	Wildlife Habitat and Natural Heritage		
4	Trust	\$ 1,622,325	\$ 1,830,682
5	Federal Funds	<u>\$ 32,850,090</u>	<u>\$ 21,308,209</u>

6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 68,519,576</u>	<u>\$ 50,472,722</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 23,555,355	\$ 24,365,464
10	Operating Expenses	\$ 6,332,844	\$ 6,291,590
11	Professional Services	\$ 5,748,064	\$ 4,080,689
12	Other Charges	\$ 24,861,280	\$ 20,954,138
13	Acquisitions/Major Repairs	<u>\$ 12,960,737</u>	<u>\$ 10,093,769</u>

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 73,458,280</u>	<u>\$ 65,785,650</u>
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15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Conservation		
17	Incentive Program Account to the Wildlife Program		
18	for enhancement of wildlife habitats and to manage		
19	native species on private lands		\$ 500,000

20 **16-514 OFFICE OF FISHERIES**

21	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
22	Fisheries Program -		
23	Authorized Positions	(233)	(211)
24	Nondiscretionary Expenditures	\$ 5,208,814	\$ 5,118,425
25	Discretionary Expenditures	<u>\$ 81,457,129</u>	<u>\$ 56,517,677</u>

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

29	TOTAL EXPENDITURES	<u>\$ 86,665,943</u>	<u>\$ 61,636,102</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY):

31	State General Fund (Direct)	\$ 0	\$ 303,471
32	State General Fund by:		
33	Interagency Transfers	\$ 243,555	\$ 218,590
34	Fees & Self-generated Revenues Dedicated		
35	Fund Accounts:		
36	Aquatic Plant Control Dedicated		
37	Fund Account	\$ 304,938	\$ 273,681
38	Statutory Dedications:		
39	Conservation Fund	\$ 3,600,384	\$ 3,371,392
40	Federal Funds	<u>\$ 1,059,937</u>	<u>\$ 951,291</u>

41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 5,208,814</u>	<u>\$ 5,118,425</u>

43 MEANS OF FINANCE (DISCRETIONARY):

44	State General Fund (Direct)	\$ 0	\$ 1,709,576
45	State General Fund by:		
46	Interagency Transfers	\$ 21,681,817	\$ 15,154,795
47	Fees & Self-generated Revenues	\$ 180,000	\$ 80,531

1	Fees & Self-generated Revenues Dedicated		
2	Fund Accounts:		
3	Aquatic Plant Control Dedicated		
4	Fund Account	\$ 4,801,739	\$ 4,607,779
5	Oyster Sanitation Dedicated Fund		
6	Account	\$ 104,665	\$ 109,367
7	Statutory Dedications:		
8	Artificial Reef Development Fund	\$ 7,587,695	\$ 7,193,279
9	Conservation Fund	\$ 8,848,189	\$ 6,662,033
10	Crab Development, Management, and		
11	Derelict Crab Trap Removal Account	\$ 90,119	\$ 106,667
12	Oyster Development Fund	\$ 149,989	\$ 158,631
13	Oyster Resource Management		
14	Account	\$ 7,876,642	\$ 3,198,824
15	Saltwater Fish Research and		
16	Conservation Fund	\$ 1,300,000	\$ 1,300,000
17	Shrimp Development and		
18	Management Account	\$ 220,000	\$ 220,000
19	Shrimp Marketing and Promotion Fund	\$ 180,000	\$ 180,000
20	Charter Boat Fishing Fund	\$ 816,450	\$ 816,450
21	Federal Funds	<u>\$ 27,619,824</u>	<u>\$ 15,019,745</u>
22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 81,457,129</u>	<u>\$ 56,517,677</u>
24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$ 23,791,168	\$ 24,662,186
26	Operating Expenses	\$ 25,383,649	\$ 21,811,342
27	Professional Services	\$ 3,131,656	\$ 4,821,380
28	Other Charges	\$ 31,098,544	\$ 10,855,572
29	Acquisitions/Major Repairs	<u>\$ 3,260,926</u>	<u>\$ 1,841,936</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 86,665,943</u>	<u>\$ 63,992,416</u>
31	Payable out of the State General Fund by		
32	Fees and Self-generated Revenues to the		
33	Fisheries Program for the restoration of the		
34	striped bass population		\$ 139,406
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Oyster		
37	Resource Management Account to the Office of		
38	Fisheries Program for oyster research projects		\$ 3,000,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund to the		
42	Fisheries Program for salvinia control on		
43	Lake Bistineau		\$ 200,000

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Administration and Support -		
Authorized Positions	(105)	(105)
Nondiscretionary Expenditures	\$ 3,286,023	\$ 3,402,873
Discretionary Expenditures	<u>\$ 12,182,862</u>	<u>\$ 13,371,653</u>

Program Description: *The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

TOTAL EXPENDITURES	<u>\$ 15,468,885</u>	<u>\$ 16,774,526</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers from Prior and		
Current Year Collections	\$ 3,189,075	\$ 3,302,371
Fees & Self-generated Revenues from		
Prior and Current Year Collections	<u>\$ 96,948</u>	<u>\$ 100,502</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,286,023</u>	<u>\$ 3,402,873</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers from Prior and		
Current Year Collections	\$ 11,830,140	\$ 12,983,317
Fees & Self-generated Revenues from		
Prior and Current Year Collections	<u>\$ 352,722</u>	<u>\$ 388,336</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 12,182,862</u>	<u>\$ 13,371,653</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 13,534,970	\$ 14,746,977
Operating Expenses	\$ 1,088,039	\$ 1,113,329
Professional Services	\$ 30,000	\$ 30,000
Other Charges	\$ 813,276	\$ 873,075
Acquisitions/Major Repairs	<u>\$ 2,600</u>	<u>\$ 11,145</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,468,885</u>	<u>\$ 16,774,526</u>
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1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Administration -		
4	Authorized Positions	(21)	(21)
5	Nondiscretionary Expenditures	\$ 3,638,128	\$ 3,202,467
6	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

7 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 8 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 9 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 10 *standards, for fire fighters and police officers in all municipalities in the state having*
 11 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 12 *applies, and in all parish fire departments and fire protection districts regardless of*
 13 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 14 *for the citizens of the state in both rural and urban areas.*

15	TOTAL EXPENDITURES	<u>\$ 3,638,128</u>	<u>\$ 3,202,467</u>
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16 MEANS OF FINANCE (NONDISCRETIONARY):

17	State General Fund by:		
18	Fees & Self-generated Revenues Dedicated		
19	Fund Accounts:		
20	Municipal Fire and Police Civil Service		
21	Operating Dedicated Fund Account	<u>\$ 3,638,128</u>	<u>\$ 3,202,467</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 3,638,128</u>	<u>\$ 3,202,467</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 2,475,386	\$ 2,593,105
29	Operating Expenses	\$ 431,171	\$ 431,983
30	Professional Services	\$ 649,294	\$ 20,000
31	Other Charges	\$ 82,277	\$ 97,379
32	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 60,000</u>

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,638,128</u>	<u>\$ 3,202,467</u>
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34 **17-562 ETHICS ADMINISTRATION**

35	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
36	Administration -		
37	Authorized Positions	(41)	(41)
38	Nondiscretionary Expenditures	\$ 926,907	\$ 917,486
39	Discretionary Expenditures	<u>\$ 4,333,042</u>	<u>\$ 4,581,655</u>

40 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 41 *the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of*
 42 *interest legislation, campaign finance disclosure requirements, and lobbyist registration and*
 43 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 44 *candidates, and lobbyists and to provide public access to disclosed information.*

45	TOTAL EXPENDITURES	<u>\$ 5,259,949</u>	<u>\$ 5,499,141</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 912,640	\$ 904,132
3	State General Fund by:		
4	Fees & Self-generated Revenues	<u>\$ 14,267</u>	<u>\$ 13,354</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 926,907</u>	<u>\$ 917,486</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 4,161,472	\$ 4,419,511
9	State General Fund by:		
10	Fees & Self-generated Revenues	<u>\$ 171,570</u>	<u>\$ 162,144</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 4,333,042</u>	<u>\$ 4,581,655</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 4,422,919	\$ 4,618,412
15	Operating Expenses	\$ 287,321	\$ 327,342
16	Professional Services	\$ 59,918	\$ 0
17	Other Charges	\$ 489,791	\$ 553,387
18	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,259,949</u>	<u>\$ 5,499,141</u>
20	17-563 STATE POLICE COMMISSION		
21	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
22	Administration -		
23	Authorized Positions	(4)	(4)
24	Nondiscretionary Expenditures	\$ 114,082	\$ 113,536
25	Discretionary Expenditures	<u>\$ 792,413</u>	<u>\$ 796,645</u>
26	Program Description:		
27	<i>The mission of the State Police Commission is to provide a separate</i>		
28	<i>merit system for the commissioned officers of Louisiana State Police. In accomplishing this</i>		
29	<i>mission, the program administers entry-level law enforcement examinations and</i>		
30	<i>promotional examinations, processes personnel actions, issues certificates of eligibles, and</i>		
31	<i>schedules appeals and pay hearings. The State Police Commission was created by</i>		
32	<i>constitutional amendment to provide an independent civil service system for all regularly</i>		
33	<i>commissioned full-time law enforcement officers employed by the Department of Public</i>		
34	<i>Safety and Corrections, Office of State Police, or its successor, who are graduates of the</i>		
35	<i>State Police training academy of instruction and are vested with full state police powers, as</i>		
36	<i>provided by law, and persons in training to become such officers.</i>		
36	TOTAL EXPENDITURES	<u>\$ 906,495</u>	<u>\$ 910,181</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):		
38	State General Fund (Direct)	<u>\$ 114,082</u>	<u>\$ 113,536</u>
39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 114,082</u>	<u>\$ 113,536</u>
41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 737,413	\$ 741,645
43	State General Fund by:		
44	Interagency Transfers	<u>\$ 55,000</u>	<u>\$ 55,000</u>
45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 792,413</u>	<u>\$ 796,645</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 574,492	\$ 583,736
3	Operating Expenses	\$ 30,900	\$ 30,900
4	Professional Services	\$ 209,447	\$ 209,447
5	Other Charges	\$ 91,656	\$ 80,098
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>6,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>906,495</u>	\$ <u>910,181</u>

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

9	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
10	Administrative -		
11	Authorized Positions	(10)	(10)
12	Nondiscretionary Expenditures	\$ 270,922	\$ 264,247
13	Discretionary Expenditures	\$ 1,496,080	\$ 1,583,609

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	\$ 52,783	\$ 6,612
21	Discretionary Expenditures	\$ <u>478,435</u>	\$ <u>517,740</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>2,298,220</u>	\$ <u>2,372,208</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27	State General Fund by:		
28	Interagency Transfers from Prior		
29	and Current Year Collections	\$ 265,894	\$ 242,780
30	Fees & Self-generated Revenues from Prior		
31	and Current Year Collections	\$ <u>57,811</u>	\$ <u>28,079</u>

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ <u>323,705</u>	\$ <u>270,859</u>

34 MEANS OF FINANCE (DISCRETIONARY):

35	State General Fund by:		
36	Interagency Transfers from Prior		
37	and Current Year Collections	\$ 1,670,965	\$ 1,768,067
38	Fees & Self-generated Revenues from Prior		
39	and Current Year Collections	\$ <u>303,550</u>	\$ <u>333,282</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	\$ <u>1,974,515</u>	\$ <u>2,101,349</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,830,060	\$ 1,866,828
3	Operating Expenses	\$ 201,143	\$ 221,143
4	Professional Services	\$ 75,000	\$ 75,000
5	Other Charges	\$ 192,017	\$ 209,237
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,298,220</u>	<u>\$ 2,372,208</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 R.S. 39:73 as long as the total system appropriation remains
24 unchanged.

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

28 Provided, however, in the event that any legislative instrument of the 2026 Regular Session
29 of the Legislature providing for an increase in tuition and mandatory attendance fees is
30 enacted into law, such funds resulting from the implementation of such enacted legislation
31 in Fiscal Year 2026-2027 shall be included as part of the appropriation for the respective
32 public postsecondary education management board.

33 **19-671 BOARD OF REGENTS**

34 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
35 Board of Regents -		
36 Authorized Positions	(0)	(0)
37 Nondiscretionary Expenditures	\$ 2,159,688	\$ 4,491,116
38 Discretionary Expenditures	\$ 90,104,154	\$ 115,584,872

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

43 Office of Student Financial Assistance -		
44 Authorized Positions	(0)	(0)
45 Nondiscretionary Expenditures	\$ 2,656,771	\$ 0
46 Discretionary Expenditures	\$ 396,855,778	\$ 389,064,336

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	\$ 1,331,131	\$ 1,089,494
15	Discretionary Expenditures	<u>\$ 24,988,695</u>	<u>\$ 25,137,427</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>\$ 518,096,217</u>	<u>\$ 535,367,245</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	<u>\$ 6,147,590</u>	<u>\$ 5,580,610</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 6,147,590</u>	<u>\$ 5,580,610</u>

27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 290,218,313	\$ 287,195,957
29	State General Fund by:		
30	Interagency Transfers	\$ 14,256,109	\$ 14,256,109
31	Fees & Self-generated Revenues	\$ 15,850,299	\$ 15,850,299
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	\$ 18,930,000	\$ 18,930,000
41	TOPS Fund	\$ 117,656,613	\$ 125,324,600
42	Medical and Allied Health Professional		
43	Education Scholarship and Loan Fund	\$ 200,000	\$ 200,000
44	Support Education in Louisiana First Fund	\$ 38,251	\$ 37,521
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	\$ 1,306,929	\$ 0
50	M.J. Foster Promise Program Fund	\$ 10,500,000	\$ 25,000,000
51	Geaux Teach Fund	\$ 2,500,000	\$ 2,500,000
52	Federal Funds	<u>\$ 34,232,149</u>	<u>\$ 34,232,149</u>

53	TOTAL MEANS OF FINANCING		
54	(DISCRETIONARY)	<u>\$ 511,948,627</u>	<u>\$ 529,786,635</u>

1 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 2 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 3 shall be available for expenditure.

4 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 5 Legislative Committee on the Budget a quarterly expense report indicating the number of
 6 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 7 at each of the state's public and private postsecondary institutions, beginning October 1,
 8 2026. Such report shall also include quarterly updated projections of anticipated total Go
 9 Grant expenditures for Fiscal Year 2026-2027.

10 Provided, further, that, if at any time during Fiscal Year 2026-2027, the agency's internal
 11 projection of anticipated Go Grant expenditures exceeds \$70,480,716, the Board of Regents
 12 shall immediately notify the Joint Legislative Committee on the Budget.

13 Provided, however, that of the funds appropriated in this Schedule for the Board of Regents
 14 Program, an amount not to exceed \$2,900,000 shall be deposited in the Louisiana Student
 15 Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the
 16 Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust
 17 Authority as earnings enhancements and as interest on earnings enhancements, all in
 18 accordance with the provisions of law and regulation governing the Louisiana Student
 19 Tuition Assistance and Revenue Trust (START).

20 All balances of accounts and funds derived from the administration of the Federal Family
 21 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 22 shall be invested by the State Treasurer and the proceeds there from credited to those
 23 respective funds in the State Treasury and shall not be transferred to the State General Fund
 24 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 25 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 26 year shall be retained in the accounts and funds of the Board of Regents Program and may
 27 be expended by the agency in the subsequent fiscal year as appropriated.

28 The special programs identified below are funded within the Statutory Dedication amount
 29 appropriated above. They are identified separately here to establish the specific amount
 30 appropriated for each category.

31 Louisiana Quality Education Support Fund:			
32 Enhancement of Academics and Research	\$	9,885,074	\$ 14,288,375
33 Recruitment of Superior Graduate Fellows	\$	1,020,000	\$ 1,820,000
34 Endowment of Chairs	\$	2,020,000	\$ 3,220,000
35 Carefully Designed Research Efforts	\$	5,414,204	\$ 4,033,441
36 Administrative Expenses	\$	<u>590,722</u>	\$ <u>568,184</u>
37 Total	\$	<u>18,930,000</u>	\$ <u>23,930,000</u>

38 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 39 may be entered into for periods of not more than six years.

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

45 Payable out of the State General Fund (Direct)		
46 to the Board of Regents for the Louisiana		
47 Hunger Free Campus designation program and		
48 grant program	\$	1,000,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Higher		
3	Education Initiatives Fund to the Board of		
4	Regents Program for institution accreditation	\$	1,000,000
5	Payable out of the State General Fund (Direct)		
6	to the Office of Student Financial Assistance		
7	Program for Taylor Opportunity Program for		
8	Students (TOPS) awards as projected by the		
9	Office of Student Financial Assistance	\$	4,465,532
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Louisiana		
12	Education Quality Support Fund for the		
13	endowment of chairs, enhancement of academics		
14	and research, and recruitment of graduate fellows	\$	5,000,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Louisiana		
17	Postsecondary Inclusive Education Fund to the		
18	Board of Regents Program for inclusive		
19	postsecondary programs	\$	2,000,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Support		
22	Education in Louisiana First Fund to the		
23	Louisiana Universities Marine Consortium		
24	Program to align with the most recent REC		
25	forecast	\$	1,391
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Supporting		
28	Programs, Opportunities, Resources, and Teams		
29	(SPORT) Fund to the Board of Regents Program		
30	to align with the most recent REC forecast	\$	23,880,000
31	Payable out of the State General Fund (Direct)		
32	to the Board of Regents Program for higher		
33	education formula	\$	56,000,000

34 The commissioner of administration is hereby authorized and directed to adjust the means
 35 of finance for the Board of Regents Program by reducing the appropriation out of the State
 36 General Fund (Direct) by (\$3,000,000) in the event that House Bill No. 445 of the 2026
 37 Regular Session of the Legislature is enacted into law.

38 The commissioner of administration is hereby authorized and directed to adjust the means
 39 of finance for the Board of Regents Program by reducing the appropriation out of the State
 40 General Fund by Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative
 41 Fund by (\$1,000,000), in the event that Senate Bill No. 484 of the 2026 Regular Session of
 42 the Legislature is enacted into law.

43 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

44	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
45	Louisiana State University Board of Supervisors -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 139,758,973	\$ 128,287,414
48	Discretionary Expenditures	<u>\$ 1,247,551,508</u>	<u>\$ 1,279,128,245</u>
49	TOTAL EXPENDITURES	<u>\$ 1,387,310,481</u>	<u>\$ 1,407,415,659</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 139,758,973	\$ 128,287,414
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 139,758,973</u>	<u>\$ 128,287,414</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 351,038,888	\$ 357,205,851
7	State General Fund by:		
8	Interagency Transfers	\$ 8,485,184	\$ 8,485,184
9	Fees & Self-generated Revenues	\$ 839,034,535	\$ 875,340,751
10	Statutory Dedications:		
11	Tobacco Tax Health Care Fund	\$ 3,634,771	\$ 4,094,310
12	Higher Education Campus Revitalization		
13	Fund	\$ 9,000,000	\$ 0
14	Support Education in Louisiana First Fund	\$ 19,353,254	\$ 19,002,034
15	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
16	Criminal Justice and First Responder Fund	\$ 2,000,000	\$ 0
17	Shreveport Riverfront and Convention		
18	Center and Independence Stadium Fund	\$ 200,000	\$ 200,000
19	Education Excellence Fund	\$ 36,601	\$ 31,840
20	Federal Funds	<u>\$ 14,018,275</u>	<u>\$ 14,018,275</u>
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 1,247,551,508</u>	<u>\$ 1,279,128,245</u>
23	Provided, however, that from monies appropriated from State General Fund (Direct) to the		
24	Louisiana State University Board of Supervisors and allocated to the Louisiana State		
25	University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated		
26	to the Louisiana Poison Control Center and such allocation shall not be reduced under any		
27	circumstance by the Louisiana State Health Sciences Center - Shreveport.		
28	Provided, however, that from monies appropriated from State General Fund (Direct) to the		
29	Louisiana State University Board of Supervisors, the amount of \$5,100,000 shall be		
30	allocated to the LSU Energy Institute, formerly the Center for Energy Studies, and such		
31	allocation shall not be reduced under any circumstance by the Louisiana State University		
32	Board of Supervisors.		
33	Payable out of the State General Fund (Direct)		
34	to the Louisiana State University Board of		
35	Supervisors for Louisiana State University-		
36	A&M College for graduate assistantships		\$ 3,000,000
37	Payable out of the State General Fund (Direct)		
38	to the Louisiana State University Board of		
39	Supervisors for research support at the		
40	Louisiana State University Agricultural		
41	Center		\$ 2,000,000
42	Payable out of the State General Fund (Direct)		
43	to the Louisiana State University Board of		
44	Supervisors for Louisiana State University		
45	Health Sciences Center - New Orleans		\$ 1,250,000
46	Payable out of the State General Fund (Direct)		
47	to the Louisiana State University Board of		
48	Supervisors for Louisiana State University		
49	Health Sciences Center - Shreveport		\$ 1,250,000

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues to the Louisiana	
3	State University Board of Supervisors due to	
4	changes in enrollment, fees, and tuition	\$ 15,355,250
5	Provided, however, that the amount appropriated above from Fees and Self-generated	
6	Revenues shall be allocated as follows:	
7	LSU - A & M College	\$ 13,700,000
8	LSU Health Sciences Center - Shreveport	\$ 1,355,250
9	LSU - Eunice	\$ 300,000
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Strategic	
12	Investments Across Louisiana Fund	
13	to the Louisiana State University Board of	
14	Supervisors for the Louisiana State University -	
15	Agricultural Center	\$ 1,000,000
16	Payable out of the State General Fund (Direct)	
17	to Louisiana State University Board of	
18	Supervisors for Louisiana State University	
19	A&M College for graduate assistantships	\$ 1,500,000
20	Payable out of the State General Fund by	
21	Statutory Dedications out of the Criminal	
22	Justice and First Responder Fund to the	
23	Louisiana State University Board of Supervisors	
24	for campus safety upgrades at Louisiana State	
25	University - Shreveport	\$ 2,500,000
26	Payable out of the State General Fund (Direct)	
27	to Louisiana State University Board of	
28	Supervisors for recruitment for Pennington	
29	Biomedical Research Center	\$ 1,000,000
30	Payable out of the State General Fund (Direct)	
31	to Louisiana State University Board of	
32	Supervisors for additional parking on	
33	campus at Louisiana State University -	
34	Alexandria	\$ 950,000
35	Payable out of the State General Fund (Direct)	
36	to the Louisiana State University Board of	
37	Supervisors for youth development program	
38	needs at Louisiana State University -	
39	Agricultural Center	\$ 1,000,000
40	Payable out of the State General Fund (Direct)	
41	to the Louisiana State University Board of	
42	Supervisors for operating funds at the	
43	Louisiana Tumor Registry at Louisiana State	
44	University Health Sciences Center - New Orleans	\$ 900,000
45	Payable out of the State General Fund (Direct)	
46	to the Louisiana State University Board of	
47	Supervisors for competitive pay advantage at	
48	Louisiana State University - Eunice	\$ 1,000,000

1	Payable out of the State General Fund (Direct)		
2	to the Louisiana State University Board of		
3	Supervisors for operating expenses at		
4	Louisiana State University - Eunice	\$	75,000
5	Payable out of the State General Fund (Direct)		
6	to the Louisiana State University Board of		
7	Supervisors for the Louisiana State University -		
8	A & M College for health affairs	\$	231,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Modernization		
11	and Security Fund to the Louisiana State		
12	University Board of Supervisors for campus		
13	security at Louisiana State University A&M		
14	College	\$	750,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Higher		
17	Education Campus Revitalization Fund to		
18	the Louisiana State University Board of		
19	Supervisors for Louisiana State University -		
20	Alexandria for land acquisitions and		
21	facilities	\$	3,800,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Education		
24	Excellence Fund to the Louisiana State		
25	University Board of Supervisors to Louisiana		
26	State University - A&M College to align with		
27	the most recent REC forecast	\$	33,085
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Support		
30	Education in Louisiana First Fund to the		
31	Louisiana State University Board of Supervisors		
32	to align with the most recent REC forecast	\$	704,277
33	Provided, however, the \$704,277 in Statutory Dedications out of the Support Education in		
34	Louisiana First Fund to the Louisiana State University Board of Supervisors shall be		
35	allocated as follows:		
36	LSU - A&M College	\$	310,843
37	LSU - Alexandria	\$	9,625
38	LSU Health Sciences Center - Shreveport	\$	96,353
39	LSU Health Sciences Center - New Orleans	\$	148,159
40	LSU - Eunice	\$	8,958
41	LSU - Shreveport	\$	22,653
42	LSU - Agricultural Center	\$	104,308
43	Pennington Biomedical Research Center	\$	3,378
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund to the		
47	Louisiana State University Board of		
48	Supervisors for Louisiana State University –		
49	A&M College for maintenance of the oak		
50	trees on the Baton Rouge Campus	\$	385,000
51	Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,		
52	the following amounts shall be allocated to each higher education institution.		

1	Louisiana State University Board of Supervisors -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	0	\$ 30,000,000

5	Louisiana State University - A &M College -			
6	Authorized Positions		(0)	(0)
7	Nondiscretionary Expenditures	\$	61,906,165	\$ 56,947,906
8	Discretionary Expenditures	\$	747,147,205	\$ 728,204,813

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

21	Louisiana State University - Alexandria -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	3,993,837	\$ 3,766,333
24	Discretionary Expenditures	\$	40,106,153	\$ 52,931,606

25 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria (LSUA)*
26 *offers Central Louisiana access to affordable baccalaureate and associate degrees in a*
27 *caring environment that challenges students to seek excellence in and bring excellence to*
28 *their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment*
29 *with the community it serves.*

30	Louisiana State University Health Sciences			
31	Center - New Orleans -			
32	Authorized Positions		(0)	(0)
33	Nondiscretionary Expenditures	\$	28,010,452	\$ 21,583,027
34	Discretionary Expenditures	\$	142,675,277	\$ 155,665,607

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

48	Louisiana State University Health Sciences			
49	Center - Shreveport -			
50	Authorized Positions		(0)	(0)
51	Nondiscretionary Expenditures	\$	19,042,598	\$ 20,787,573
52	Discretionary Expenditures	\$	103,087,559	\$ 99,934,450

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of special services to an expanding regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

14	Louisiana State University - Eunice -			
15	Authorized Positions		(0)	(0)
16	Nondiscretionary Expenditures	\$	1,605,536	\$ 1,556,477
17	Discretionary Expenditures	\$	16,576,066	\$ 17,730,914

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

27	Louisiana State University - Shreveport -			
28	Authorized Positions		(0)	(0)
29	Nondiscretionary Expenditures	\$	5,404,511	\$ 5,415,171
30	Discretionary Expenditures	\$	66,086,504	\$ 65,577,290

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

40	Louisiana State University - Agricultural			
41	Center -			
42	Authorized Positions		(0)	(0)
43	Nondiscretionary Expenditures	\$	16,260,634	\$ 12,889,872
44	Discretionary Expenditures	\$	99,292,008	\$ 99,874,559

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

51	Pennington Biomedical Research Center -			
52	Authorized Positions		(0)	(0)
53	Nondiscretionary Expenditures	\$	3,535,240	\$ 5,341,055
54	Discretionary Expenditures	\$	32,580,736	\$ 29,209,006

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 26 EOB</u>	<u>FY 27 REC</u>
13 Southern University Board of Supervisors -		
14 Authorized Positions	(0)	(0)
15 Nondiscretionary Expenditures	\$ 23,792,912	\$ 19,139,024
16 Discretionary Expenditures	<u>\$ 168,162,553</u>	<u>\$ 163,568,847</u>
17 TOTAL EXPENDITURES	<u>\$ 191,955,465</u>	<u>\$ 182,707,871</u>
18 MEANS OF FINANCE (NONDISCRETIONARY):		
19 State General Fund (Direct)	<u>\$ 23,792,912</u>	<u>\$ 19,139,024</u>
20 TOTAL MEANS OF FINANCING		
21 (NONDISCRETIONARY)	<u>\$ 23,792,912</u>	<u>\$ 19,139,024</u>
22 MEANS OF FINANCE (DISCRETIONARY):		
23 State General Fund (Direct)	\$ 43,131,107	\$ 35,593,018
24 State General Fund by:		
25 Interagency Transfers	\$ 4,476,791	\$ 4,476,791
26 Fees & Self-generated Revenues	\$ 112,289,046	\$ 115,289,046
27 Statutory Dedications:		
28 Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
29 Pari-Mutuel Live Racing Facility		
30 Gaming Control Fund	\$ 50,000	\$ 50,000
31 Support Education in Louisiana First Fund	\$ 2,793,388	\$ 2,742,693
32 Southern University AgCenter Program		
33 Fund	\$ 750,000	\$ 750,000
34 Education Excellence Fund	\$ 18,012	\$ 13,090
35 Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
36 TOTAL MEANS OF FINANCING		
37 (DISCRETIONARY)	<u>\$ 168,162,553</u>	<u>\$ 163,568,847</u>
38 Payable out of the State General Fund (Direct)		
39 to the Southern University Board of		
40 Supervisors for the Southern University		
41 Agricultural Research and Extension Center		\$ 2,000,000
42 Payable out of the State General Fund by		
43 Statutory Dedications out of the Education		
44 Excellence Fund to the Southern University		
45 Board of Supervisors for Southern University -		
46 A&M College to align with the most recent		
47 REC forecast		\$ 14,302

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Support		
3	Education in Louisiana First Fund to the		
4	Southern University Board of Supervisors to		
5	align with the most recent REC forecast	\$	101,652
6	Provided, however, the \$101,652 in Statutory Dedications out of the Support Education in		
7	Louisiana First Fund to the Southern University Board of Supervisors shall be allocated as		
8	follows:		
9	Southern University - A&M College	\$	66,558
10	Southern University - Law Center	\$	7,266
11	Southern University - New Orleans	\$	19,025
12	Southern University - Shreveport	\$	6,809
13	Southern University - Agricultural Research & Extension Center	\$	1,994
14	Payable out of the State General Fund by		
15	Fees and Self-generated Revenues to the		
16	Southern University Board of Supervisors due		
17	to changes in enrollment	\$	1,000,000
18	Provided, however, that the amount appropriated above from Fees and Self-generated		
19	Revenues shall be allocated as follows:		
20	SU-Agricultural & Mechanical College	\$	1,000,000
21	Payable out of the State General Fund (Direct)		
22	to the Southern University Board of		
23	Supervisors for operations at Southern		
24	University at New Orleans	\$	3,000,000
25	Payable out of the State General Fund (Direct)		
26	to the Southern University Board of		
27	Supervisors for the weekend and evening		
28	college at Southern University New Orleans	\$	2,000,000
29	Payable out of the State General Fund (Direct)		
30	to the Southern University System Board of		
31	Supervisors for the Southern University - Law		
32	Center	\$	2,000,000
33	Payable out of the State General Fund (Direct)		
34	to the Southern University System Board of		
35	Supervisors for the Southern University System		
36	utility master plan	\$	1,300,000
37	Payable out of the State General Fund (Direct)		
38	to the Southern University System Board of		
39	Supervisors for operating expenses relating to		
40	the Mobile Health Unit at Southern University		
41	at Shreveport	\$	295,000
42	Payable out of the State General Fund (Direct)		
43	to the Southern University System Board of		
44	Supervisors for workforce training and		
45	development programs at Southern University		
46	at Shreveport	\$	500,000
47	Payable out of the State General Fund (Direct)		
48	to the Southern University System Board of		
49	Supervisors	\$	2,905,000

1 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
2 following amounts shall be allocated to each higher education institution.

3	Southern University Board of Supervisors -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	501,003	\$ 479,517
6	Discretionary Expenditures	\$	3,564,377	\$ 3,612,902

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

23	Southern University - Agricultural &			
24	Mechanical College -			
25	Authorized Positions		(0)	(0)
26	Nondiscretionary Expenditures	\$	12,235,419	\$ 11,732,359
27	Discretionary Expenditures	\$	93,362,948	\$ 96,162,142

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

36	Southern University - Law Center -			
37	Authorized Positions		(0)	(0)
38	Nondiscretionary Expenditures	\$	3,053,515	\$ 2,190,158
39	Discretionary Expenditures	\$	22,199,313	\$ 20,416,635

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

47	Southern University - New Orleans -			
48	Authorized Positions		(0)	(0)
49	Nondiscretionary Expenditures	\$	4,037,365	\$ 1,785,815
50	Discretionary Expenditures	\$	21,033,316	\$ 17,743,209

51 **Role, Scope, and Mission Statement:** *Southern University–New Orleans (SUNO) primarily*
52 *serves the educational and cultural needs of the Greater New Orleans metropolitan area.*
53 *SUNO creates and maintains an environment conducive to learning and growth, promotes*

1 *the upward mobility of students by preparing them to enter into new, as well as traditional,*
 2 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 3 *provides a sound education tailored to special needs of students coming to an open*
 4 *admissions institution and prepares them for full participation in a complex and changing*
 5 *society. SUNO provides instruction for the working adult populace of the area who seek to*
 6 *continue their education in the evening or on weekends.*

7	Southern University - Shreveport -		
8	Authorized Positions	(0)	(0)
9	Nondiscretionary Expenditures	\$ 1,906,912	\$ 1,807,732
10	Discretionary Expenditures	\$ 14,611,875	\$ 13,881,698

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

18	Southern University - Agricultural Research &		
19	Extension Center -		
20	Authorized Positions	(0)	(0)
21	Nondiscretionary Expenditures	\$ 2,058,698	\$ 1,143,443
22	Discretionary Expenditures	\$ 13,390,724	\$ 11,752,261

23 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 24 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 25 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 26 *their scientific, technological, social, economic and cultural needs. The center generates*
 27 *knowledge through its research and disseminates relevant information through its extension*
 28 *program that addresses the scientific, technological, social, economic and cultural needs of*
 29 *all citizens, with particular emphasis to equipping students with the skills, experiences, and*
 30 *credentials needed to thrive in varied professional environments. Cooperation with federal*
 31 *agencies and other state and local agencies ensure that the overall needs of citizens of*
 32 *Louisiana are met through the effective and efficient use of the resources provided to the*
 33 *center.*

34 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

35	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
36	University of Louisiana Board of Supervisors -		
37	Authorized Positions	(0)	(0)
38	Nondiscretionary Expenditures	\$ 114,950,499	\$ 107,932,793
39	Discretionary Expenditures	\$ 917,496,877	\$ 898,465,667
40	TOTAL EXPENDITURES	<u>\$ 1,032,447,376</u>	<u>\$ 1,006,398,460</u>

41	MEANS OF FINANCE (NONDISCRETIONARY):		
42	State General Fund (Direct)	\$ 114,950,499	\$ 107,932,793
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 114,950,499</u>	<u>\$ 107,932,793</u>

45	MEANS OF FINANCE (DISCRETIONARY):		
46	State General Fund (Direct)	\$ 199,468,553	\$ 175,796,330
47	State General Fund by:		
48	Interagency Transfers	\$ 259,923	\$ 259,923
49	Fees & Self-generated Revenues	\$ 693,993,461	\$ 705,227,599

1	Statutory Dedications:		
2	Calcasieu Parish Fund	\$ 406,545	\$ 347,730
3	Calcasieu Parish Higher Education		
4	Improvement Fund	\$ 1,452,073	\$ 1,452,073
5	Higher Education Campus Revitalization		
6	Fund	\$ 6,250,000	\$ 0
7	Support Education in Louisiana First Fund	<u>\$ 15,666,322</u>	<u>\$ 15,382,012</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 917,496,877</u>	<u>\$ 898,465,667</u>
10	Payable out of the State General Fund (Direct)		
11	to the University of Louisiana Board of		
12	Supervisors for accreditation of the College		
13	of Pharmacy at University of Louisiana		
14	at Monroe		\$ 3,000,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Strategic		
17	Investments Across Louisiana Fund		
18	to the University of Louisiana Board of		
19	Supervisors for McNeese State University		
20	Athletic Department for a sound system		\$ 425,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Strategic		
23	Investments Across Louisiana Fund		
24	to the University of Louisiana Board of		
25	Supervisors for Grambling State University		
26	to strengthen recruitment to focus on graduate		
27	education and adult learners over 25		\$ 200,000
28	Payable out of the State General Fund (Direct)		
29	to the University of Louisiana Board of		
30	Supervisors for the College of Pharmacy at the		
31	University of Louisiana at Monroe		\$ 2,000,000
32	Payable out of the State General Fund (Direct)		
33	to the University of Louisiana Board of		
34	Supervisors for Nicholls State University for		
35	operating expenses for the Maritime Academy		\$ 500,000
36	Payable out of the State General Fund (Direct)		
37	to the University of Louisiana Board of		
38	Supervisors for Nicholls State University for		
39	the Coastal Center		\$ 600,000
40	Payable out of the State General Fund (Direct)		
41	to the University of Louisiana Board of		
42	Supervisors for Southeastern Louisiana University		\$ 3,000,000
43	Payable out of the State General Fund (Direct)		
44	to the University of Louisiana Board of		
45	Supervisors to the University of Louisiana		
46	at Lafayette for the Cajun Advanced		
47	Picosatellite Program		\$ 40,000
48	Payable out of the State General Fund (Direct)		
49	to the University of Louisiana Board of Supervisors		
50	for Gayle Hall at McNeese State University		\$ 600,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the		
4	University of Louisiana Board of Supervisors		
5	for McNeese State University Police		
6	Department for radios	\$	100,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Higher		
9	Education Campus Revitalization Fund to the		
10	University of Louisiana Board of Supervisors		
11	for the University of Louisiana at Lafayette for		
12	repairs to Duson Tower #0599	\$	200,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Calcasieu		
15	Parish Higher Education Improvement Fund to		
16	the University of Louisiana Board of		
17	Supervisors to McNeese State University to		
18	align with the most recent REC forecast	\$	71,106
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Support		
21	Education in Louisiana First Fund to the		
22	University of Louisiana Board of Supervisors		
23	to align with the most recent REC forecast	\$	570,108
24	Provided, however, the \$570,108 in Statutory Dedications out of the Support Education in		
25	Louisiana First Fund to the University of Louisiana Board of Supervisors shall be allocated		
26	as follows:		
27	Nicholls State University	\$	40,133
28	Grambling State University	\$	37,449
29	Louisiana Tech University	\$	70,880
30	McNeese State University	\$	45,708
31	University of Louisiana at Monroe	\$	67,639
32	Northwestern State University	\$	46,820
33	Southeastern Louisiana University	\$	74,192
34	University of Louisiana at Lafayette	\$	95,569
35	University of New Orleans	\$	91,718
36	Payable out of the State General Fund (Direct)		
37	to the University of Louisiana System Board		
38	of Supervisors	\$	3,000,000
39	Payable out of the State General Fund (Direct)		
40	to the University of Louisiana System Board		
41	of Supervisors for Grambling State University	\$	3,000,000
42	Payable out of the State General Fund (Direct)		
43	to the University of Louisiana System Board		
44	of Supervisors for Louisiana Tech University		
45	for conference realignment	\$	4,000,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Strategic		
48	Investments Across Louisiana Fund to the		
49	University of Louisiana System Board of		
50	Supervisors for a scoreboard at McNeese		
51	State University	\$	1,500,000

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

3	University of Louisiana Board of Supervisors -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	834,068	\$ 780,175
6	Discretionary Expenditures	\$	3,930,697	\$ 6,528,237

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

24	Nicholls State University -			
25	Authorized Positions		(0)	(0)
26	Nondiscretionary Expenditures	\$	9,424,008	\$ 9,095,555
27	Discretionary Expenditures	\$	57,188,746	\$ 57,475,439

28 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
29 *regional, selective admissions university that provides a unique blend of excellent academic*
30 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
31 *university has been the leader in postsecondary education in an area rich in cultural and*
32 *natural resources. While maintaining major partnerships with businesses, local school*
33 *systems, community agencies, and other educational institutions, Nicholls actively*
34 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*
35 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
36 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
37 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
38 *Nicholls makes significant contributions to the economic development of the region,*
39 *maintaining a vital commitment to the well-being of its people through programs that have*
40 *strong ties to a nationally recognized health care industry in the Thibodaux – Houma*
41 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
42 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
43 *leadership and services in South Central Louisiana.*

44	Grambling State University -			
45	Authorized Positions		(0)	(0)
46	Nondiscretionary Expenditures	\$	6,496,918	\$ 5,171,074
47	Discretionary Expenditures	\$	49,921,914	\$ 48,870,991

48 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
49 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
50 *and graduate programs of study. The university embraces its founding principle of*
51 *educational opportunity, is committed to the education of minorities in American society,*
52 *and seeks to reflect in all of its programs the community present in the world. The GSU*
53 *community of learners strives for excellence in the pursuit of knowledge. The university*
54 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
55 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*

1 *provides a living and learning environment to nurture students' development for leadership*
 2 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 3 *study and preservation of African American history, art and culture, and seeks to foster in*
 4 *its students a commitment to service to improve the quality of life for all.*

5	Louisiana Tech University -			
6	Authorized Positions		(0)	(0)
7	Nondiscretionary Expenditures	\$	14,978,611	\$ 15,123,752
8	Discretionary Expenditures	\$	125,553,116	\$ 133,683,748

9 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 10 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 11 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 12 *will maintain a strong research, creative environment, and intellectual environment that*
 13 *encourages the development and application of knowledge. Recognizing that service is an*
 14 *important function of every university, Louisiana Tech provides outreach programs and*
 15 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 16 *and research as integral to the university's purpose. Committed to graduate education*
 17 *through the doctorate, it will conduct research appropriate to the level of academic*
 18 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 19 *Doctoral programs will continue to focus on fields of study in which the university has the*
 20 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 21 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*
 22 *business innovation.*

23	McNeese State University -			
24	Authorized Positions		(0)	(0)
25	Nondiscretionary Expenditures	\$	8,444,774	\$ 8,251,173
26	Discretionary Expenditures	\$	69,973,801	\$ 69,406,357

27 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 28 *institution that provides leadership for educational, cultural, and economic development for*
 29 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 30 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 31 *area. The institution promotes diverse economic growth and provides programs critical to*
 32 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 33 *programs and services are vital resources for increasing the level of education, productivity,*
 34 *and quality of life for the citizens of Louisiana. The university allocates resources and*
 35 *functions according to principles and values that promote accountability for excellence in*
 36 *teaching, scholarship and service, and for cultural awareness and economic development.*
 37 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 38 *partnerships and collaboration with community and educational entities to facilitate*
 39 *economic growth and opportunity in Southwest Louisiana. Instructional delivery via*
 40 *distance learning technology enables a broader student population to reach higher*
 41 *education goals.*

42	University of Louisiana at Monroe -			
43	Authorized Positions		(0)	(0)
44	Nondiscretionary Expenditures	\$	11,701,208	\$ 11,248,687
45	Discretionary Expenditures	\$	95,121,417	\$ 91,096,935

46 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 47 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 48 *experience emphasizing a learning environment where excellence is the hallmark. The*
 49 *university dedicates itself to student learning, pure and applied research, and advancing*
 50 *knowledge through traditional and alternative delivery modalities. With its human,*
 51 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 52 *UL Monroe is committed to serving as a gateway to academic studies for citizens living in*
 53 *the urban and rural regions of the mid-South and the world beyond. The university offers a*
 54 *broad array of academic and professional programs from the associate level through the*
 55 *doctoral degree, including the state's only public doctor of pharmacy program. Coupled*

1 *with research and service, these programs address the postsecondary educational needs of*
2 *the area’s citizens, businesses, and industries.*

3	Northwestern State University -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 9,264,954	\$ 9,098,427
6	Discretionary Expenditures	\$ 82,180,125	\$ 80,225,276

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

21	Southeastern Louisiana University -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 16,502,141	\$ 15,114,339
24	Discretionary Expenditures	\$ 127,878,264	\$ 129,088,623

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

38	University of Louisiana at Lafayette -		
39	Authorized Positions	(0)	(0)
40	Nondiscretionary Expenditures	\$ 24,683,656	\$ 22,967,703
41	Discretionary Expenditures	\$ 204,595,470	\$ 201,437,672

42 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
43 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
44 *extension of mankind’s intellectual traditions. The university provides intellectual leadership*
45 *for the educational, cultural, and economic development of its region and the state through*
46 *its instructional, research, and service activities. Graduate study and research are integral*
47 *to the university’s mission. Doctoral programs will continue to focus on fields of study in*
48 *which UL Lafayette has the ability to achieve national competitiveness or to respond to*
49 *specific state or regional needs. The university extends its resources to all constituencies*
50 *it serves through research centers, continuing education, public outreach programs, cultural*
51 *activities, and access to campus facilities. Because of its location in the heart of South*
52 *Louisiana, UL Lafayette will continue its leadership in maintaining instructional and*
53 *research programs that preserve Louisiana’s history and the rich Cajun and Creole*
54 *cultures.*

1	University of New Orleans -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 12,620,161	\$ 11,081,908
4	Discretionary Expenditures	\$ 101,153,327	\$ 80,652,389

5 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
6 *comprehensive metropolitan research university providing essential support for the*
7 *economic, educational, social, and cultural development of the New Orleans metropolitan*
8 *area. The institution's primary service area includes Orleans Parish and the seven*
9 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
10 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
11 *educational needs of this population primarily through a wide variety of baccalaureate*
12 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
13 *of business, education, and engineering. UNO offers a variety of graduate programs,*
14 *including doctoral programs in chemistry, education, engineering and applied sciences,*
15 *financial economics, political science, psychology, and urban studies. As an urban university*
16 *servicing the state's largest metropolitan area, UNO directs its resources and efforts towards*
17 *partnerships with business and government to address the complex issues and opportunities*
18 *that affect New Orleans and the surrounding metropolitan area.*

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

21	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
22	Louisiana Community and Technical		
23	Colleges Board of Supervisors -		
24	Authorized Positions	(0)	(0)
25	Nondiscretionary Expenditures	\$ 50,193,334	\$ 45,410,276
26	Discretionary Expenditures	\$ 297,152,507	\$ 305,061,458
27	TOTAL EXPENDITURES	<u>\$ 347,345,841</u>	<u>\$ 350,471,734</u>

28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund (Direct)	<u>\$ 50,193,334</u>	<u>\$ 45,410,276</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 50,193,334</u>	<u>\$ 45,410,276</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 103,288,085	\$ 110,462,538
34	State General Fund by:		
35	Fees & Self-generated Revenues	\$ 175,812,107	\$ 178,722,107
36	Statutory Dedications:		
37	Calcasieu Parish Fund	\$ 135,515	\$ 115,910
38	Calcasieu Parish Higher Education		
39	Improvement Fund	\$ 484,025	\$ 484,025
40	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
41	Orleans Parish Excellence Fund	\$ 354,527	\$ 290,789
42	Higher Education Campus Revitalization		
43	Fund	\$ 2,000,000	\$ 0
44	Support Education in Louisiana First Fund	<u>\$ 5,078,248</u>	<u>\$ 4,986,089</u>

45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 297,152,507</u>	<u>\$ 305,061,458</u>

47	Payable out of the State General Fund (Direct)		
48	to the Louisiana Community and Technical Colleges		
49	Board of Supervisors for operating expenses at the		
50	River Parish Community College Hyundai Steel		
51	Training Center		\$ 3,300,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the Louisiana Community and Technical		
5	Colleges Board of Supervisors for Delgado		
6	Community College Small Business Center		
7	and StartUp U Program	\$	50,000
8	Payable out of the State General Fund (Direct)		
9	to Louisiana Community and Technical College		
10	Board of Supervisors to support workforce		
11	operations related to high-demand technical		
12	programming at L.E. Fletcher Technical		
13	Community College	\$	1,300,000
14	Payable out of the State General Fund (Direct)		
15	to the Louisiana Community and Technical		
16	Colleges Board of Supervisors for programmatic		
17	needs in the Maritime, Advanced Manufacturing		
18	and Energy, and Healthcare programs at Delgado		
19	Community College	\$	4,000,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Higher		
22	Education Campus Revitalization Fund to the		
23	Louisiana Community and Technical Colleges		
24	Board of Supervisors for the River Parishes		
25	Community College for equipment and		
26	training programs at training sites	\$	3,300,000
27	Payable out of the State General Fund by		
28	Fees and Self-generated Revenues to the		
29	Louisiana Community and Technical Colleges		
30	Board of Supervisors due to changes in		
31	enrollment	\$	1,025,000
32	Provided, however, that the amount appropriated above from Fees and Self-generated		
33	Revenues shall be allocated as follows:		
34	South Louisiana Community College	\$	600,000
35	L.E. Fletcher Technical Community College	\$	425,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Calcasieu		
38	Parish Higher Education Improvement Fund to		
39	the Louisiana Community and Technical		
40	Colleges Board of Supervisors to SOWELA		
41	Technical Community College to align with the		
42	most recent REC forecast	\$	23,702
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Support		
45	Education in Louisiana First Fund to the		
46	Louisiana Community and Technical Colleges		
47	Board of Supervisors to align with the most		
48	REC forecast	\$	184,803
49	Provided, however, the \$184,803 in Statutory Dedications out of the Support Education in		
50	Louisiana First Fund to the Louisiana Community and Technical Colleges Board of		
51	Supervisors shall be allocated as follows:		

1	Baton Rouge Community College	\$	26,844
2	Delgado Community College	\$	45,790
3	Nunez Community College	\$	5,254
4	Bossier Parish Community College	\$	16,424
5	South Louisiana Community College	\$	26,839
6	River Parishes Community College	\$	8,669
7	Louisiana Delta Community College	\$	14,475
8	Northwest Louisiana Technical Community College	\$	7,839
9	SOWELA Technical Community College	\$	10,988
10	L.E. Fletcher Technical Community College	\$	6,185
11	Northshore Technical Community College	\$	8,056
12	Central Louisiana Technical Community College	\$	7,440
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Strategic		
15	Investments Across Louisiana Fund		
16	to Louisiana Community and Technical College		
17	Board of Supervisors for Welding and		
18	Manufacturing programs at Nunez Community		
19	College	\$	2,000,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Strategic		
22	Investments Across Louisiana Fund		
23	to the Louisiana Community and Technical		
24	Colleges Board of Supervisors for startup costs		
25	for the aerospace program at Nunez Community		
26	College	\$	1,000,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Strategic		
29	Investments Across Louisiana Fund to the		
30	L.E. Fletcher Technical Community		
31	College	\$	1,000,000
32	Out of the funds appropriated herein to the Board of Supervisors of Community and		
33	Technical Colleges, the following amounts shall be allocated to each higher education		
34	institution.		
35	Louisiana Community and Technical Colleges		
36	Board of Supervisors -		
37	Authorized Positions	(0)	(0)
38	Nondiscretionary Expenditures	\$ 2,598,840	\$ 2,519,745
39	Discretionary Expenditures	\$ 1,828,650	\$ 1,839,087
40	Role, Scope and Mission Statement: <i>Prepares Louisiana's citizens for workforce success,</i>		
41	<i>prosperity, continued learning, and improved quality of life. The Board of Supervisors of the</i>		
42	<i>Louisiana Community and Technical Colleges System (LCTCS) provides effective and</i>		
43	<i>efficient management of the colleges within the System through policy making and oversight</i>		
44	<i>to educate and prepare Louisiana residents for workforce success, prosperity and improved</i>		
45	<i>quality of life.</i>		
46	Baton Rouge Community College -		
47	Authorized Positions	(0)	(0)
48	Nondiscretionary Expenditures	\$ 5,421,886	\$ 4,678,251
49	Discretionary Expenditures	\$ 40,929,931	\$ 43,535,500

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

13	Delgado Community College -			
14	Authorized Positions		(0)	(0)
15	Nondiscretionary Expenditures	\$	11,663,974	\$ 10,746,356
16	Discretionary Expenditures	\$	72,741,563	\$ 69,343,151

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

23	Nunez Community College -			
24	Authorized Positions		(0)	(0)
25	Nondiscretionary Expenditures	\$	1,705,893	\$ 1,652,751
26	Discretionary Expenditures	\$	10,373,634	\$ 11,546,603

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

35	Bossier Parish Community College -			
36	Authorized Positions		(0)	(0)
37	Nondiscretionary Expenditures	\$	5,369,235	\$ 3,647,261
38	Discretionary Expenditures	\$	30,381,642	\$ 32,033,094

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

45	South Louisiana Community College -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	7,054,785	\$ 6,475,943
48	Discretionary Expenditures	\$	27,368,961	\$ 29,889,584

Role, Scope, and Mission Statement: *Provides multi-campus public educational programs that lead to achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills*

1 *necessary for competence in industry specific to south Louisiana; and completion of*
2 *development or remedial cultural enrichment, lifelong learning and life skills.*

3	River Parishes Community College -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 1,648,906	\$ 2,086,930
6	Discretionary Expenditures	\$ 14,633,833	\$ 14,818,040

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

13	Louisiana Delta Community College -		
14	Authorized Positions	(0)	(0)
15	Nondiscretionary Expenditures	\$ 3,755,681	\$ 3,431,134
16	Discretionary Expenditures	\$ 18,928,873	\$ 19,109,628

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

25	Northwest Louisiana Technical Community College -		
26	Authorized Positions	(0)	(0)
27	Nondiscretionary Expenditures	\$ 1,643,884	\$ 1,486,429
28	Discretionary Expenditures	\$ 7,463,056	\$ 7,382,136

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

36	SOWELA Technical Community College -		
37	Authorized Positions	(0)	(0)
38	Nondiscretionary Expenditures	\$ 2,901,079	\$ 2,895,795
39	Discretionary Expenditures	\$ 20,834,116	\$ 21,019,737

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

48	L.E. Fletcher Technical Community College -		
49	Authorized Positions	(0)	(0)
50	Nondiscretionary Expenditures	\$ 2,142,805	\$ 1,970,265
51	Discretionary Expenditures	\$ 12,109,275	\$ 13,093,904

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

6	LCTCSOnline -			
7	Authorized Positions		(0)	(0)
8	Nondiscretionary Expenditures	\$	0	\$ 0
9	Discretionary Expenditures	\$	1,238,628	\$ 1,238,628

10 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 11 *delivering educational programming online via the Internet. LCTCSOnline currently*
 12 *provides over 50 courses and one full general education program for community college and*
 13 *technical college students. LCTCSOnline courses and programs are available through and*
 14 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
 15 *delivers courses and programs via a centralized portal where students can search a catalog*
 16 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
 17 *may order publisher content and eBooks, check their progress and see their grades in the*
 18 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
 19 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
 20 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
 21 *accredited college with the appropriate accreditation to offer the course or program. The*
 22 *college at which the student is admitted and will receive a credential is considered the Home*
 23 *College. The Home College will provide all student support services including program*
 24 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
 25 *eBooks where available that results in significant cost savings to the student and assures that*
 26 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
 27 *to create greater access and variety of high quality programming options while containing*
 28 *student costs. LCTCSOnline will provide competency-based classes in which students may*
 29 *enroll any day of the year.*

30	Northshore Technical Community College -			
31	Authorized Positions		(0)	(0)
32	Nondiscretionary Expenditures	\$	2,681,010	\$ 2,313,518
33	Discretionary Expenditures	\$	16,919,880	\$ 18,707,128

34 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 35 *is a public, technical community college offering programs including associate degrees,*
 36 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 37 *and industry that contribute to the overall economic development and workforce needs of*
 38 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 39 *quality and accountability, enhancing services to communities and state, providing effective*
 40 *articulation and credit transfer to other institutions of higher education, and contributing*
 41 *to the development of business, industry and the community through customized education,*
 42 *job training and re-training. NTCC is committed to providing quality workforce training and*
 43 *transfer opportunities to students seeking a competitive edge in today's global economy.*

44	Central Louisiana Technical Community College -			
45	Authorized Positions		(0)	(0)
46	Nondiscretionary Expenditures	\$	1,605,356	\$ 1,505,898
47	Discretionary Expenditures	\$	8,530,465	\$ 8,635,238

48 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 49 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 50 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 51 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 52 *proactive business advisory committees and delivering on-time industry-based certifications*
 53 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 54 *educational and business partnership strategies in an environment that promotes life-long*

1 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 2 *who grow viable businesses for the future. Using innovative educational strategies, the*
 3 *college creates a skilled workforce and prepares individuals for advanced educational*
 4 *opportunities.*

5	Adult Basic Education -				
6	Authorized Positions		(0)		(0)
7	Nondiscretionary Expenditures	\$	0	\$	0
8	Discretionary Expenditures	\$	2,870,000	\$	2,870,000

9 **Role, Scope, and Mission Statement:** *Louisiana’s comprehensive adult education program*
 10 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 11 *information processing skills and computational skills leading to a high school equivalency*
 12 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 13 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 14 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
 15 *local adult education providers comprised of colleges, local school systems, and community-*
 16 *based organizations through the administration of grant funds, professional development*
 17 *and technical assistance, collaboration with workforce partners, and leadership*
 18 *development. Local adult education providers deliver courses and programs open to all*
 19 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
 20 *English language proficiency. WorkReady U operates approximately 23 adult education*
 21 *programs in partnership with the community and technical colleges and other community*
 22 *entities across the states. These locations served over 40,000 students annually in various*
 23 *learning programs: high school equivalency, literacy and numeracy education, English*
 24 *acquisition, and civics education.*

25	Workforce Training Rapid Response -				
26	Authorized Positions		(0)		(0)
27	Nondiscretionary Expenditures	\$	0	\$	0
28	Discretionary Expenditures	\$	10,000,000	\$	10,000,000

29 **Role, Scope, and Mission Statement:** *Customized programs that are designed to quickly*
 30 *ramp up and mobilize training to respond to the fast-paced and changing nature of today’s*
 31 *workplace. With rapid changes brought about by innovation, new occupations, and*
 32 *increasing technological skills needed to enter the workforce, the Workforce Training Rapid*
 33 *Response Program assists employers with unique training designed in a compressed nature*
 34 *that leads to academic awards and/or industry-based credentials required for employment.*
 35 *With a required business and industry match, the Louisiana Community and Technical*
 36 *Colleges System ensures that programs are of high demand/ high wage nature by*
 37 *implementing programs that are related to the Louisiana Workforce Commission’s Tier One,*
 38 *Four and Five Star occupation rating.*

39 **SPECIAL SCHOOLS AND COMMISSIONS**

40 **19-656 SPECIAL SCHOOL DISTRICT**

41	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
42	Special Schools Programs -				
43	Authorized Positions		(77)		(73)
44	Authorized Other Charges Positions		(2)		(2)
45	Nondiscretionary Expenditures	\$	6,712,252	\$	5,522,628
46	Discretionary Expenditures	\$	1,963,431	\$	2,273,367

47 **Program Description:** *Provides special education and related services to children with*
 48 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 49 *educational services to eligible children enrolled in state-operated mental health facilities.*

50	Louisiana School for the Deaf and Visually Impaired -				
51	Authorized Positions		(260)		(254)

1	Authorized Other Charges Positions	(1)	(1)
2	Nondiscretionary Expenditures	\$ 6,694,704	\$ 6,856,088
3	Discretionary Expenditures	\$ 21,937,195	\$ 24,281,602

4 **Program Description:** *Provides support services for Instructional and Residential*
5 *programs; fosters a learning community that is student-centered and dedicated to excellence*
6 *by providing child-specific instruction, residential, and outreach services to all children;*
7 *and provides educational services to blind and/or visually impaired children 3-21 years of*
8 *age and to hearing impaired children 0-21 years of age through a comprehensive quality*
9 *educational program that prepares students for post-secondary training and/or the*
10 *workforce, and a pleasant, safe, and caring environment in which students can live and*
11 *learn.*

12	Auxiliary Account -		
13	Authorized Positions	(0)	(0)
14	Nondiscretionary Expenditures	\$ 0	\$ 0
15	Discretionary Expenditures	\$ 2,500	\$ 2,500

16 **Account Description:** *Provides a student activity center funded with Fees and Self-*
17 *generated Revenues.*

18	TOTAL EXPENDITURES	<u>\$ 37,310,082</u>	<u>\$ 38,936,185</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 7,948,382	\$ 7,946,833
21	State General Fund by:		
22	Interagency Transfers	\$ 5,303,714	\$ 4,278,964
23	Statutory Dedications:		
24	Education Excellence Fund	\$ 154,860	\$ 152,919

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 13,406,956</u>	<u>\$ 12,378,716</u>

27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 19,149,815	\$ 20,933,091
29	State General Fund by:		
30	Interagency Transfers	\$ 4,585,166	\$ 5,456,233
31	Fees & Self-generated Revenues	\$ 168,145	\$ 168,145

32	TOTAL MEANS OF FINANCING		
33	(DISCRETIONARY)	<u>\$ 23,903,126</u>	<u>\$ 26,557,469</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 26,811,656	\$ 26,311,352
36	Operating Expenses	\$ 2,866,875	\$ 2,764,190
37	Professional Services	\$ 1,618,671	\$ 1,073,671
38	Other Charges	\$ 5,759,835	\$ 5,881,450
39	Acquisitions/Major Repairs	\$ 253,045	\$ 2,905,522

40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,310,082</u>	<u>\$ 38,936,185</u>
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41	Payable out of the State General Fund (Direct)		
42	to the Special Schools Program for the River		
43	Oaks Hospital in New Orleans and Brentwood		
44	Hospital in Shreveport		\$ 290,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Education
 3 Excellence Fund to the Louisiana School for
 4 the Deaf and Visually Impaired Program to
 5 align with the most recent Revenue Estimating
 6 Conference (REC) forecast \$ 3,103

7 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 8 **THE ARTS**

9 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
10 Louisiana Virtual School -		
11 Authorized Positions	(0)	(0)
12 Authorized Other Charges Positions	(15)	(15)
13 Nondiscretionary Expenditures	\$ 0	\$ 0
14 Discretionary Expenditures	\$ 200,000	\$ 200,000

15 **Program Description:** *Provides instructional services to public high schools throughout*
 16 *the state of Louisiana where such instruction would not otherwise be available. The school*
 17 *operates through web-based instructions; students access class information through the*
 18 *internet. The program provides instruction in math, science, foreign languages, the*
 19 *humanities, and the arts.*

20 Living and Learning Community -		
21 Authorized Positions	(91)	(91)
22 Authorized Other Charges Positions	(13)	(13)
23 Nondiscretionary Expenditures	\$ 1,481,848	\$ 1,349,012
24 Discretionary Expenditures	<u>\$ 9,979,875</u>	<u>\$ 11,310,320</u>

25 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
 26 *benefit from an environment of academic and personal excellence through a rigorous and*
 27 *challenging educational experience in a safe environment.*

28 TOTAL EXPENDITURES	<u>\$ 11,661,723</u>	<u>\$ 12,859,332</u>
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29 MEANS OF FINANCE (NONDISCRETIONARY):		
30 State General Fund (Direct)	\$ 1,377,373	\$ 1,230,444
31 State General Fund by:		
32 Interagency Transfers	\$ 22,952	\$ 37,377
33 Statutory Dedications:		
34 Education Excellence Fund	<u>\$ 81,523</u>	<u>\$ 81,191</u>

35 TOTAL MEANS OF FINANCING		
36 (NONDISCRETIONARY)	<u>\$ 1,481,848</u>	<u>\$ 1,349,012</u>

37 MEANS OF FINANCE (DISCRETIONARY):		
38 State General Fund (Direct)	\$ 6,291,745	\$ 7,636,615
39 State General Fund by:		
40 Interagency Transfers	\$ 3,237,671	\$ 3,223,246
41 Fees & Self-generated Revenues	<u>\$ 650,459</u>	<u>\$ 650,459</u>

42 TOTAL MEANS OF FINANCING		
43 (DISCRETIONARY)	<u>\$ 10,179,875</u>	<u>\$ 11,510,320</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,859,461	\$ 8,638,443
3	Operating Expenses	\$ 1,671,857	\$ 2,233,557
4	Professional Services	\$ 60,000	\$ 60,000
5	Other Charges	\$ 1,070,405	\$ 1,084,158
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>843,174</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,661,723</u>	\$ <u>12,859,332</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Education
 10 Excellence Fund to the Living and Learning
 11 Community Program to align with the most
 12 recent Revenue Estimating Conference
 13 (REC) forecast \$ 5,716

14 Payable out of the State General Fund (Direct)
 15 to the Living and Learning Community
 16 Program for operating expenses \$ 140,500

17 Payable out of the State General Fund (Direct)
 18 to the Living and Learning Community
 19 Program for personnel services associated with
 20 the salary schedule adopted by the board \$ 240,423

21 **19-658 THRIVE ACADEMY**

22	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
23	Instruction -		
24	Authorized Positions	(49)	(50)
25	Nondiscretionary Expenditures	\$ 826,455	\$ 803,642
26	Discretionary Expenditures	\$ <u>10,562,101</u>	\$ <u>10,622,682</u>

27 **Program Description:** *Provides an opportunity for underserved students in a residential*
 28 *setting to meet physical, emotional, and educational needs of students, and provides them*
 29 *with the tools to advocate for themselves and to make a lasting impact on their community.*

30 TOTAL EXPENDITURES \$ 11,388,556 \$ 11,426,324

31 MEANS OF FINANCE (NONDISCRETIONARY):

32	State General Fund (Direct)	\$ 574,508	\$ 559,142
33	State General Fund by:		
34	Interagency Transfers	\$ 173,435	\$ 165,454
35	Statutory Dedications:		
36	Education Excellence Fund	\$ <u>78,512</u>	\$ <u>79,046</u>

37 TOTAL MEANS OF FINANCING
 38 (NONDISCRETIONARY) \$ 826,455 \$ 803,642

39 MEANS OF FINANCE (DISCRETIONARY):

40	State General Fund (Direct)	\$ 7,860,829	\$ 8,207,535
41	State General Fund by:		
42	Interagency Transfers	\$ 2,696,272	\$ 2,410,147
43	Fees & Self-generated Revenues	\$ <u>5,000</u>	\$ <u>5,000</u>

44 TOTAL MEANS OF FINANCING
 45 (DISCRETIONARY) \$ 10,562,101 \$ 10,622,682

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 5,950,740	\$ 6,179,572
3	Operating Expenses	\$ 5,139,266	\$ 4,905,819
4	Professional Services	\$ 140,555	\$ 160,555
5	Other Charges	\$ 157,995	\$ 180,378
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,388,556</u>	\$ <u>11,426,324</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Education
 10 Excellence Fund to the Instruction Program
 11 to align with the most recent Revenue
 12 Estimating Conference (REC) forecast \$ 3,606

13 **19-659 ÉCOLE POINTE-AU-CHIEN**

14	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
15	Instruction -		
16	Authorized Positions	(16)	(21)
17	Nondiscretionary Expenditures	\$ 190,427	\$ 199,580
18	Discretionary Expenditures	\$ <u>1,725,783</u>	\$ <u>2,419,182</u>

19 **Program Description:** *Provides a French immersion education program for the students*
 20 *of Terrebonne Parish between grades pre-kindergarten through fourth.*

21	TOTAL EXPENDITURES	\$ <u>1,916,210</u>	\$ <u>2,618,762</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY):

23	State General Fund (Direct)	\$ 178,324	\$ 198,434
24	State General Fund by:		
25	Interagency Transfers	\$ 1,327	\$ 1,146
26	Fees & Self-generated Revenues	\$ <u>10,776</u>	\$ <u>0</u>

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	\$ <u>190,427</u>	\$ <u>199,580</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 1,182,846	\$ 1,678,548
31	State General Fund by:		
32	Interagency Transfers	\$ 378,713	\$ 740,634
33	Fees & Self-generated Revenues	\$ <u>164,224</u>	\$ <u>0</u>

34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	\$ <u>1,725,783</u>	\$ <u>2,419,182</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 1,217,469	\$ 1,560,061
38	Operating Expenses	\$ 123,877	\$ 280,857
39	Professional Services	\$ 25,600	\$ 25,600
40	Other Charges	\$ 549,264	\$ 752,244
41	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,916,210</u>	\$ <u>2,618,762</u>
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1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Broadcasting -		
4	Authorized Positions	(64)	(63)
5	Nondiscretionary Expenditures	\$ 1,587,166	\$ 1,528,344
6	Discretionary Expenditures	<u>\$ 11,333,355</u>	<u>\$ 13,871,781</u>

7 **Program Description:** *Provides informative and educational programming for use in*
 8 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 9 *connect the citizens of Louisiana by creating content that showcases Louisiana’s unique*
 10 *history, people, places, and events; supports lifelong learning; and provides critical*
 11 *information during emergencies. LETA strives to utilize emerging media technologies for*
 12 *the benefit of the citizens of Louisiana.*

13	TOTAL EXPENDITURES	<u>\$ 12,920,521</u>	<u>\$ 15,400,125</u>
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14	MEANS OF FINANCE (NONDISCRETIONARY):		
15	State General Fund (Direct)	\$ 1,236,196	\$ 1,188,261
16	State General Fund by:		
17	Interagency Transfers	\$ 31,105	\$ 29,878
18	Fees & Self-generated Revenues	\$ 244,865	\$ 235,205
19	Statutory Dedications:		
20	Education Excellence Fund	<u>\$ 75,000</u>	<u>\$ 75,000</u>

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 1,587,166</u>	<u>\$ 1,528,344</u>

23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 7,547,759	\$ 10,865,723
25	State General Fund by:		
26	Interagency Transfers	\$ 284,812	\$ 286,039
27	Fees & Self-generated Revenues	\$ 2,099,336	\$ 2,006,581
28	Statutory Dedications:		
29	Imagination Library of Louisiana Fund	<u>\$ 1,401,448</u>	<u>\$ 713,438</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 11,333,355</u>	<u>\$ 13,871,781</u>

32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 7,050,727	\$ 7,066,007
34	Operating Expenses	\$ 2,024,926	\$ 2,024,926
35	Professional Services	\$ 43,375	\$ 43,375
36	Other Charges	\$ 2,302,675	\$ 1,259,719
37	Acquisitions/Major Repairs	<u>\$ 1,498,818</u>	<u>\$ 5,006,098</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,920,521</u>	<u>\$ 15,400,125</u>

39 Payable out of the State General Fund by
 40 Statutory Dedications out of the Imagination
 41 Library of Louisiana Fund to the Broadcasting
 42 Program in the event that House Bill No. 313
 43 of the 2026 Regular Session of the Louisiana
 44 Legislature becomes law

		\$ 900,000
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45 Payable out of the State General Fund (Direct)
 46 to the Broadcasting Program for WLAE
 47 television station for operations

		\$ 300,000
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1 Payable out of the State General Fund (Direct)
2 to the Broadcasting Program for WYES
3 television station for operations \$ 300,000

4 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

5 EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
6 Administration -			
7 Authorized Positions		(6)	(6)
8 Nondiscretionary Expenditures	\$	242,323	\$ 266,164
9 Discretionary Expenditures	\$	1,000,457	\$ 1,089,797

10 **Program Description:** *The Board of Elementary and Secondary Education (BESE) provides*
11 *oversight for public elementary and secondary schools, the Board’s special schools, and*
12 *exercises budgetary responsibility over schools and programs under its jurisdiction.*

13 Louisiana Quality Education Support Fund -			
14 Authorized Positions		(5)	(5)
15 Nondiscretionary Expenditures	\$	21,500,000	\$ 21,500,000
16 Discretionary Expenditures	\$	<u>0</u>	\$ <u>56,895</u>

17 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
18 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund*
19 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
20 *K-12 expenditures.*

21 TOTAL EXPENDITURES		<u>\$ 22,742,780</u>	<u>\$ 22,912,856</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY):			
23 State General Fund (Direct)	\$	242,323	\$ 266,164
24 State General Fund by:			
25 Statutory Dedications:			
26 Louisiana Quality Education			
27 Support Fund	\$	<u>21,500,000</u>	\$ <u>21,556,895</u>

28 TOTAL MEANS OF FINANCE			
29 (NONDISCRETIONARY)	\$	<u>21,742,323</u>	\$ <u>21,823,059</u>

30 MEANS OF FINANCE (DISCRETIONARY):			
31 State General Fund (Direct)	\$	940,457	\$ 998,797
32 State General Fund by:			
33 Fees & Self-generated Revenues	\$	<u>60,000</u>	\$ <u>91,000</u>

34 TOTAL MEANS OF FINANCING			
35 (DISCRETIONARY)	\$	<u>1,000,457</u>	\$ <u>1,089,797</u>

36 BY EXPENDITURE CATEGORY:

37 Personal Services	\$	1,497,910	\$ 1,576,306
38 Operating Expenses	\$	134,522	\$ 155,091
39 Professional Services	\$	0	\$ 0
40 Other Charges	\$	21,110,348	\$ 21,181,459
41 Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

42 TOTAL BY EXPENDITURE CATEGORY	\$	<u>22,742,780</u>	\$ <u>22,912,856</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Louisiana
 3 Quality Education Support Fund to the
 4 Louisiana Quality Education Support Fund
 5 Program for the Bridging Success Initiative \$ 2,975,036

6 The elementary and secondary educational purposes identified below are funded within the
 7 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 8 The purposes are identified separately here to establish the specific amount appropriated for
 9 each purpose.

10	Louisiana Quality Education Support Fund		
11	Block Grant Allocation	\$ 10,375,000	\$ 10,375,000
12	Statewide Allocation	\$ 10,375,000	\$ 10,375,000
13	Special Project	\$ 0	\$ 2,975,036
14	Management and Oversight	\$ 455,000	\$ 511,895
15	Review, Evaluation, and Assessment of Proposals	\$ 295,000	\$ 295,000
16	TOTAL	\$ 21,500,000	\$ 24,531,931

17 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

18	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
19	NOCCA Instruction -		
20	Authorized Positions	(79)	(78)
21	Nondiscretionary Expenditures	\$ 1,082,976	\$ 1,003,708
22	Discretionary Expenditures	\$ 9,816,999	\$ 10,186,711

23 **Program Description:** *Provides an instructional program of professional arts training for*
 24 *high school level students.*

25	TOTAL EXPENDITURES	\$ 10,899,975	\$ 11,190,419
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27	State General Fund (Direct)	\$ 871,106	\$ 794,335
28	State General Fund by:		
29	Interagency Transfers	\$ 131,276	\$ 129,199
30	Statutory Dedications:		
31	Education Excellence Fund	\$ 80,594	\$ 80,174

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ 1,082,976	\$ 1,003,708

34 MEANS OF FINANCE (DISCRETIONARY):

35	State General Fund (Direct)	\$ 7,291,968	\$ 7,678,159
36	State General Fund by:		
37	Interagency Transfers	\$ 2,525,031	\$ 2,508,552

38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ 9,816,999	\$ 10,186,711

40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 7,748,173	\$ 7,827,117
42	Operating Expenses	\$ 2,167,552	\$ 2,072,558
43	Professional Services	\$ 124,560	\$ 164,560
44	Other Charges	\$ 742,760	\$ 756,184
45	Acquisitions/Major Repairs	\$ 116,930	\$ 370,000

46	TOTAL BY EXPENDITURE CATEGORY	\$ 10,899,975	\$ 11,190,419
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Education
 3 Excellence Fund to the NOCCA Instruction
 4 Program to align with the most recent Revenue
 5 Estimating Conference (REC) forecast \$ 5,420

6 **DEPARTMENT OF EDUCATION**

7 **INCENTIVE EXPENDITURE FORECAST**

8 In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of
 9 the incentive expenditure programs based on the most recent Revenue Estimating
 10 Conference. This department administers the following incentive expenditure program:

11 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
12 Rebates for Donations to School Tuition		
13 Organizations	R.S. 47:6301	\$ 26,988,000

14 **19-678 STATE ACTIVITIES**

15 EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
16 Administrative Support -		
17 Authorized Positions	(95)	(95)
18 Nondiscretionary Expenditures	\$ 7,678,278	\$ 7,809,825
19 Discretionary Expenditures	\$ 18,803,013	\$ 20,005,160

20 **Program Description:** *Performs the functions of the state relating to accounting and*
 21 *budget control, procurement and contract management, management and program analysis,*
 22 *and grants management, all in accordance with applicable law.*

23 District Support -		
24 Authorized Positions	(406)	(406)
25 Nondiscretionary Expenditures	\$ 7,174,294	\$ 7,162,335
26 Discretionary Expenditures	\$ 164,026,879	\$ 168,215,153

27 **Program Description:** *Supports local education agencies in identifying opportunities and*
 28 *resources for improved instructional leadership, effective policy and practice, and*
 29 *comprehensive intervention in their lowest-performing schools. Serves as the office having*
 30 *primary responsibility for communications with and support for all local superintendents,*
 31 *charter school leaders, and school administrative staff throughout the state.*

32 Auxiliary Account -		
33 Authorized Positions	(10)	(10)
34 Nondiscretionary Expenditures	\$ 185,929	\$ 175,603
35 Discretionary Expenditures	<u>\$ 1,514,609</u>	<u>\$ 1,574,519</u>

36 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
 37 *Resources and Teacher Certification Divisions to financially support those functions.*

38 TOTAL EXPENDITURES	<u>\$ 199,383,002</u>	<u>\$ 204,942,595</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):		
40 State General Fund (Direct)	\$ 8,218,965	\$ 8,498,528
41 State General Fund by:		
42 Interagency Transfers	\$ 192,631	\$ 183,759
43 Fees & Self-generated Revenues	\$ 223,461	\$ 219,364

1	Statutory Dedications:		
2	Conservation Fund - Environmental		
3	Education Account	\$ 5,969	\$ 6,357
4	Federal Funds	<u>\$ 6,397,475</u>	<u>\$ 6,239,755</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 15,038,501</u>	<u>\$ 15,147,763</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 55,067,032	\$ 57,015,368
9	State General Fund by:		
10	Interagency Transfers	\$ 12,489,572	\$ 12,498,444
11	Fees & Self-generated Revenues	\$ 6,764,036	\$ 8,076,276
12	Statutory Dedications:		
13	Conservation Fund - Environmental		
14	Education Account	\$ 56,541	\$ 56,153
15	Reading Enrichment and Academic		
16	Deliverables (READ) Fund	\$ 1,000,000	\$ 0
17	Dyslexia Fund	\$ 1,000,000	\$ 0
18	Federal Funds	<u>\$ 107,967,320</u>	<u>\$ 112,148,591</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$ 184,344,501</u>	<u>\$ 189,794,832</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 63,849,296	\$ 66,120,300
23	Operating Expenses	\$ 12,616,201	\$ 12,661,104
24	Professional Services	\$ 47,453,124	\$ 46,786,048
25	Other Charges	\$ 75,464,381	\$ 80,043,766
26	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 199,383,002</u>	<u>\$ 205,611,218</u>
28	Payable out of the State General Fund (Direct)		
29	to the District Support Program for a learning		
30	management system pilot program for public		
31	secondary and postsecondary education systems		\$ 1,000,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Reading Enrichment		
34	and Academic Deliverables Fund to the District		
35	Support Program in the event that House Bill		
36	No. 313 of the 2026 Regular Session of the		
37	Louisiana Legislature becomes law		\$ 3,500,000
38	Payable out of Federal Funds to the District		
39	Support Program to align with projected		
40	expenditures for existing federal formula grants		\$ 12,000,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Dyslexia Fund		
43	to the District Support Program for the Dyslexia		
44	Core Assessment Program		\$ 900,000
45	Payable out of the State General Fund (Direct)		
46	to the District Support Program to hire Chief		
47	Operating Officers for schools that have not		
48	met the expenditure requirement contained in		
49	the Minimum Foundation Program formula		\$ 500,000

1	Payable out of the State General Fund (Direct)		
2	to the District Support Program for Magic		
3	School AI Pilot Program to support the		
4	Franklin Parish, Catahoula Parish and Caldwell		
5	Parish School Systems	\$	35,000
6	Payable out of Federal Funds to the District		
7	Support Program for various grants	\$	6,912,419
8	Payable out of State General Fund (Direct)		
9	to the District Support Program for the		
10	MindPlay dyslexia pilot program	\$	3,000,000
11	Payable out of State General Fund (Direct)		
12	to the District Support Program for the		
13	Zearn online math tutoring program	\$	3,000,000
14	19-681 SUBGRANTEE ASSISTANCE		
15	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
16	Non Federal Support -		
17	Authorized Positions	(0)	(0)
18	Nondiscretionary Expenditures	\$ 20,132,340	\$ 17,674,579
19	Discretionary Expenditures	\$ 262,171,058	\$ 262,506,246
20	Program Description: <i>Provides financial assistance to local education agencies and other</i>		
21	<i>providers that serve children, students with disabilities, and children from disadvantaged</i>		
22	<i>backgrounds or high-poverty areas through programs designed to improve student academic</i>		
23	<i>achievement.</i>		
24	Federal Support -		
25	Authorized Positions	(0)	(0)
26	Nondiscretionary Expenditures	\$ 0	\$ 0
27	Discretionary Expenditures	<u>\$ 1,737,402,763</u>	<u>\$ 1,738,032,763</u>
28	Program Description: <i>Distributes federal flow-through funds to local education agencies</i>		
29	<i>and other providers that serve children, students with disabilities, and children from</i>		
30	<i>disadvantaged backgrounds or high-poverty areas through programs designed to improve</i>		
31	<i>student academic achievement.</i>		
32	TOTAL EXPENDITURES	<u>\$ 2,019,706,161</u>	<u>\$ 2,018,213,588</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):		
34	State General Fund (Direct)	\$ 1,020,231	\$ 1,020,231
35	State General Fund by:		
36	Statutory Dedications:		
37	Education Excellence Fund	<u>\$ 19,112,109</u>	<u>\$ 16,654,348</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 20,132,340</u>	<u>\$ 17,674,579</u>
40	MEANS OF FINANCE (DISCRETIONARY):		
41	State General Fund (Direct)	\$ 217,506,571	\$ 218,983,269
42	State General Fund by:		
43	Interagency Transfers	\$ 14,497,746	\$ 12,795,145
44	Fees & Self-generated Revenues	\$ 9,377,789	\$ 10,007,789

1	Statutory Dedications:		
2	Louisiana Early Childhood Education Fund	\$ 29,766,741	\$ 30,327,832
3	Athletic Trainer Professional		
4	Development Fund	\$ 400,000	\$ 400,000
5	Federal Funds	<u>\$ 1,728,024,974</u>	<u>\$ 1,728,024,974</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 1,999,573,821</u>	<u>\$ 2,000,539,009</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 2,019,706,161	\$ 2,061,911,802
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,019,706,161</u>	<u>\$ 2,061,911,802</u>
15	Payable out of the State General Fund (Direct		
16	to the Non Federal Support Program for the School		
17	Choice Program for Certain Students with		
18	Exceptionalities		\$ 560,000
19	Payable out of the State General Fund (Direct		
20	to the Non Federal Support Program to		
21	implement Farm Ed programming in schools		
22	across Louisiana		\$ 1,000,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Education		
25	Excellence Fund to the Non Federal Support		
26	Program to align with the most recent Revenue		
27	Estimating Conference (REC) forecast		\$ 17,365,076
28	Payable out of the State General Fund (Direct		
29	to the Non Federal Support Program for		
30	classroom library support		\$ 2,000,000
31	19-682 RECOVERY SCHOOL DISTRICT		
32	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
33	Recovery School District - Instruction -		
34	Authorized Positions	(0)	(0)
35	Nondiscretionary Expenditures	\$ 159,098	\$ 129,587
36	Discretionary Expenditures	\$ 7,993,861	\$ 7,883,498
37	Program Description: <i>The Recovery School District (RSD) – Instruction Program is an</i>		
38	<i>educational service agency administered by the Louisiana Department of Education with the</i>		
39	<i>approval of the Board of Elementary and Secondary Education (BESE). The RSD provides</i>		
40	<i>an appropriate education for children attending public elementary or secondary schools</i>		
41	<i>operated under the jurisdiction and direction of any city, parish or other local public school</i>		
42	<i>board or any other public entity, which has been transferred to the RSD jurisdiction</i>		
43	<i>pursuant to R.S. 17:10.5.</i>		
44	Recovery School District - Construction -		
45	Authorized Positions	(0)	(0)
46	Nondiscretionary Expenditures	\$ 0	\$ 0
47	Discretionary Expenditures	<u>\$ 3,320,056</u>	<u>\$ 3,320,056</u>

1 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 2 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 3 *or building of public school facilities.*

4 TOTAL EXPENDITURES \$ 11,473,015 \$ 11,333,141

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund by:

7 Interagency Transfers \$ 94,362 \$ 73,479

8 Fees & Self-generated Revenues \$ 64,736 \$ 56,108

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 159,098 \$ 129,587

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 91,321 \$ 96,535

13 State General Fund by:

14 Interagency Transfers \$ 7,837,172 \$ 7,712,967

15 Fees & Self-generated Revenues \$ 3,385,424 \$ 3,394,052

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY) \$ 11,313,917 \$ 11,203,554

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 1,138,546 \$ 993,458

20 Operating Expenses \$ 847,528 \$ 847,528

21 Professional Services \$ 3,174,828 \$ 3,174,828

22 Other Charges \$ 6,062,113 \$ 6,067,327

23 Acquisitions/Major Repairs \$ 250,000 \$ 250,000

24 TOTAL BY EXPENDITURE CATEGORY \$ 11,473,015 \$ 11,333,141

25 **19-695 MINIMUM FOUNDATION PROGRAM**

26 EXPENDITURES:

FY 26 EOB

FY 27 REC

27 Minimum Foundation Program -

28 Authorized Positions (0) (0)

29 Nondiscretionary Expenditures \$ 4,265,688,943 \$ 4,066,583,148

30 Discretionary Expenditures \$ 0 \$ 0

31 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 32 *education in all public elementary and secondary schools as well as equitably allocates the*
 33 *funds to parish and city school systems.*

34 TOTAL EXPENDITURES \$ 4,265,688,943 \$ 4,066,583,148

35 MEANS OF FINANCE (NONDISCRETIONARY):

36 State General Fund (Direct) \$ 3,947,946,759 \$ 3,775,474,334

37 State General Fund by:

38 Statutory Dedications:

39 Support Education in Louisiana

40 First (the SELF Fund) Fund \$ 106,618,662 \$ 104,800,814

41 Lottery Proceeds Fund not to be expended
 42 prior to January 1, 2027 \$ 185,800,000 \$ 186,308,000

43 Overcollections Fund \$ 25,323,522 \$ 0

44 TOTAL MEANS OF FINANCING
 45 (NONDISCRETIONARY) \$ 4,265,688,943 \$ 4,066,583,148

1 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 2 Foundation Program appropriations contained in this act provided that any such reduction
 3 is consented to in writing by two-thirds of the elected members of each house of the
 4 legislature.

5 To ensure and guarantee the state fund match requirements as established by the National
 6 School Lunch Program, public school lunch programs in the aggregate shall receive from
 7 state appropriated funds a minimum of \$5,089,767. State fund distribution amounts made
 8 by local education agencies to the school lunch programs shall be made monthly.

9 **BY EXPENDITURE CATEGORY:**

10	Personal Services	\$	0	\$	0
11	Operating Expenses	\$	0	\$	0
12	Professional Services	\$	0	\$	0
13	Other Charges	\$	4,265,688,943	\$	4,066,583,148
14	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
15	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 4,265,688,943</u>		<u>\$ 4,066,583,148</u>

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of finance for the Minimum Foundation Program by reducing the appropriation out of the
 18 State General Fund (Direct) by (\$42,760,590).

19 Payable out of the State General Fund (Direct)
 20 to the Minimum Foundation Program to align
 21 with the most recent Revenue Estimating
 22 Conference (REC) forecast \$ 5,707,597

23 The commissioner of administration is hereby authorized and directed to adjust the means
 24 of finance for the Minimum Foundation Program by reducing the appropriation out of the
 25 State General Fund by Statutory Dedications out of the Louisiana Lottery Proceeds Fund by
 26 (\$5,707,597) to align with the most recent Revenue Estimating Conference (REC) forecast.

27 Payable out of the State General Fund by
 28 Statutory Dedications out of the Support
 29 Education in Louisiana First Fund to the
 30 Minimum Foundation Program to align with
 31 the most recent Revenue Estimating
 32 Conference (REC) forecast \$ 3,645,206

33 The commissioner of administration is hereby authorized and directed to adjust the means
 34 of finance for the Minimum Foundation Program by reducing the appropriation out of the
 35 State General Fund (Direct) by (\$3,645,206) to align with the most recent Revenue
 36 Estimating Conference (REC) forecast.

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 out of the
 39 State General Fund (Direct) associated with High Dosage Tutoring by (\$6,000,000).

40 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

41	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
42	Required Services -				
43	Authorized Positions		(0)		(0)
44	Nondiscretionary Expenditures	\$	0	\$	0
45	Discretionary Expenditures	\$	10,816,924	\$	10,816,924

1 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
 2 *school during the preceding school year for providing school services, maintaining records,*
 3 *and completing and filing reports, and providing required education-related data.*

4	School Lunch Salary Supplement -			
5	Authorized Positions		(0)	(0)
6	Nondiscretionary Expenditures	\$	0	\$ 0
7	Discretionary Expenditures	\$	7,002,614	\$ 7,002,614

8 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
 9 *nonpublic schools.*

10	Textbook Administration -			
11	Authorized Positions		(0)	(0)
12	Nondiscretionary Expenditures	\$	0	\$ 0
13	Discretionary Expenditures	\$	129,586	\$ 129,586

14 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 15 *school systems that order and disburse school library books, textbooks, and other materials*
 16 *of instruction to nonpublic school students.*

17	Textbooks -			
18	Authorized Positions		(0)	(0)
19	Nondiscretionary Expenditures	\$	2,745,655	\$ 2,645,655
20	Discretionary Expenditures	\$	0	\$ 0

21 **Program Description:** *Provides State funds for the purchase of books and other materials*
 22 *of instruction for eligible nonpublic schools.*

23	TOTAL EXPENDITURES		<u>\$ 20,694,779</u>	<u>\$ 20,594,779</u>
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24	MEANS OF FINANCE (NONDISCRETIONARY):			
25	State General Fund (Direct)	\$	<u>2,745,655</u>	<u>\$ 2,645,655</u>

26	TOTAL MEANS OF FINANCING			
27	(NONDISCRETIONARY)	\$	<u>2,745,655</u>	<u>\$ 2,645,655</u>

28	MEANS OF FINANCE (DISCRETIONARY):			
29	State General Fund (Direct)	\$	<u>17,949,124</u>	<u>\$ 17,949,124</u>

30	TOTAL MEANS OF FINANCING			
31	(DISCRETIONARY)	\$	<u>17,949,124</u>	<u>\$ 17,949,124</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	0	\$ 0
34	Operating Expenses	\$	0	\$ 0
35	Professional Services	\$	0	\$ 0
36	Other Charges	\$	20,694,779	\$ 20,594,779
37	Acquisitions/Major Repairs	\$	0	\$ 0

38	TOTAL BY EXPENDITURE CATEGORY	\$	<u>20,694,779</u>	<u>\$ 20,594,779</u>
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1 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
2 **HEALTH CARE SERVICES DIVISION**

3 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
4 **HEALTH CARE SERVICES DIVISION**

5	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
6	Lallie Kemp Regional Medical Center -			
7	Authorized Positions		(0)	(0)
8	Nondiscretionary Expenditures	\$	22,329,185	\$ 21,318,881
9	Discretionary Expenditures	\$	<u>51,257,251</u>	<u>\$ 53,388,462</u>

10 **Program Description:** *Acute care allied health professionals teaching hospital located in*
11 *Independence providing inpatient and outpatient acute care hospital services, including*
12 *emergency room and scheduled clinic services, direct patient care physician services,*
13 *medical support (ancillary) services, and general support services. This facility is certified*
14 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
15 *Organizations (JCAHO).*

16	TOTAL EXPENDITURES		<u>\$ 73,586,436</u>	<u>\$ 74,707,343</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):			
18	State General Fund (Direct)	\$	17,552,491	\$ 16,824,122
19	State General Fund by:			
20	Interagency Transfers	\$	3,917,985	\$ 3,441,906
21	Fees & Self-generated Revenues	\$	440,829	\$ 687,853
22	Federal Funds	\$	<u>417,880</u>	<u>\$ 365,000</u>

23	TOTAL MEANS OF FINANCING			
24	(NONDISCRETIONARY):	\$	<u>22,329,185</u>	<u>\$ 21,318,881</u>

25	MEANS OF FINANCE (DISCRETIONARY):			
26	State General Fund (Direct)	\$	7,514,366	\$ 8,368,154
27	State General Fund by:			
28	Interagency Transfers	\$	13,087,969	\$ 10,035,989
29	Fees & Self-generated Revenues	\$	25,630,172	\$ 29,797,301
30	Federal Funds	\$	<u>5,024,744</u>	<u>\$ 5,187,018</u>

31	TOTAL MEANS OF FINANCING			
32	(DISCRETIONARY)	\$	<u>51,257,251</u>	<u>\$ 53,388,462</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	31,872,067	\$ 33,003,822
35	Operating Expenses	\$	14,377,720	\$ 14,377,720
36	Professional Services	\$	2,973,309	\$ 2,973,309
37	Other Charges	\$	23,931,592	\$ 23,920,744
38	Acquisitions/Major Repairs	\$	<u>431,748</u>	<u>\$ 431,748</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>73,586,436</u>	<u>\$ 74,707,343</u>
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SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Local Housing of Adult Offenders		
Nondiscretionary Expenditures	\$ 158,407,349	\$ 156,988,660
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders.*

Transitional Work Program		
Nondiscretionary Expenditures	\$ 12,876,673	\$ 15,056,818
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Local Reentry Services		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 4,849,992	\$ 4,849,992

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

Criminal Justice Reinvestment Initiative		
Nondiscretionary Expenditures	\$ 29,054,815	\$ 29,054,815
Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

Program Description: *Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programing, transitional work programs, and contracting with parish jails and local facilities.*

TOTAL EXPENDITURES	<u>\$ 205,188,829</u>	<u>\$ 205,950,285</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	<u>\$ 200,338,837</u>	<u>\$ 201,100,293</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 200,338,837</u>	<u>\$ 201,100,293</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	<u>\$ 4,849,992</u>	<u>\$ 4,849,992</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,849,992</u>	<u>\$ 4,849,992</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	205,188,829	\$	205,950,285
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>205,188,829</u>	\$	<u>205,950,285</u>

8 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

9	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
10	Local Housing of Juvenile Offenders				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>8,069,565</u>	\$	<u>8,069,401</u>

13 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 14 *in state custody who are awaiting transfer to Corrections Services.*

15	TOTAL EXPENDITURES	\$	<u>8,069,565</u>	\$	<u>8,069,401</u>
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16 MEANS OF FINANCE (NONDISCRETIONARY):

17	TOTAL MEANS OF FINANCING				
18	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund (Direct)	\$	<u>8,069,565</u>	\$	<u>8,069,401</u>
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21	TOTAL MEANS OF FINANCING				
22	(DISCRETIONARY)	\$	<u>8,069,565</u>	\$	<u>8,069,401</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$	0	\$	0
25	Operating Expenses	\$	0	\$	0
26	Professional Services	\$	0	\$	0
27	Other Charges	\$	8,069,565	\$	8,069,401
28	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
29	TOTAL BY EXPENDITURE CATEGORY	\$	<u>8,069,565</u>	\$	<u>8,069,401</u>

30 **20-901 SALES TAX DEDICATIONS**

31	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
32	Sales Tax Dedications -				
33	Nondiscretionary Expenditures	\$	0	\$	0
34	Discretionary Expenditures	\$	<u>74,631,032</u>	\$	<u>61,052,125</u>

35 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 36 *cities which is used for economic development, tourism and economic development,*
 37 *construction, capital improvements and maintenance, and other local endeavors.*

38	Acadia Parish	\$	97,244	\$	97,244
39	Allen Parish	\$	215,871	\$	215,871
40	Ascension Parish	\$	1,250,000	\$	1,250,000
41	Avoyelles Parish	\$	120,053	\$	120,053
42	Baker	\$	39,499	\$	39,499
43	Beauregard Parish	\$	118,482	\$	105,278

1	Bienville Parish	\$	27,527	\$	27,527
2	Bossier Parish	\$	1,874,272	\$	1,874,272
3	Bossier/Caddo Parishes - Shreveport-Bossier				
4	Convention and Tourist Bureau	\$	557,032	\$	557,032
5	Caddo Parish - Shreveport Riverfront and				
6	Convention Center	\$	3,242,386	\$	1,822,408
7	Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$	3,158,003
8	Calcasieu Parish - West Calcasieu				
9	Community Center	\$	1,292,593	\$	1,292,593
10	Caldwell Parish - Industrial Development Board				
11	of the Parish of Caldwell, Inc.	\$	169	\$	169
12	Cameron Parish Police Jury	\$	19,597	\$	19,597
13	City of Pineville - Economic Development	\$	222,535	\$	222,535
14	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
15	Claiborne Parish Police Jury	\$	517	\$	517
16	Concordia Parish	\$	87,738	\$	87,738
17	Desoto Parish Tourism Commission	\$	284,432	\$	148,315
18	East Baton Rouge Parish	\$	1,387,936	\$	1,387,936
19	East Baton Rouge Parish - Community				
20	Improvement	\$	2,575,872	\$	2,575,872
21	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
22	East Carroll Parish	\$	14,316	\$	7,158
23	East Feliciana Parish	\$	2,693	\$	2,693
24	Ernest N. Morial Convention Center, Phase IV				
25	Expansion Project Fund	\$	2,000,000	\$	2,000,000
26	Evangeline Parish	\$	43,071	\$	43,071
27	Franklin Parish - Franklin Parish Tourism				
28	Commission	\$	57,000	\$	42,000
29	Grand Isle Tourism Commission				
30	Enterprise Account	\$	28,295	\$	28,295
31	Grant Parish Police Jury	\$	2,007	\$	2,007
32	Iberia Parish - Iberia Parish Tourist Commission	\$	528,751	\$	424,794
33	Iberville Parish	\$	116,858	\$	116,858
34	Jackson Parish - Jackson Parish Tourism				
35	Commission	\$	27,775	\$	27,775
36	Jefferson Davis Parish - Jefferson Davis Parish				
37	Tourist Commission	\$	310,262	\$	155,131
38	Jefferson Parish	\$	3,794,493	\$	3,096,138
39	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
40	Lafayette Parish	\$	5,540,101	\$	3,140,101
41	Lafourche ARC	\$	344,734	\$	344,734
42	Lafourche Parish - Lafourche Parish Tourist				
43	Commission	\$	349,984	\$	349,984
44	LaSalle Parish - LaSalle Economic Development				
45	District/Jena Cultural Center	\$	21,791	\$	21,791
46	Lincoln Parish - Municipalities of Choudrant,				
47	Dubach, Simsboro, Grambling, Ruston,				
48	and Vienna	\$	258,492	\$	258,492
49	Lincoln Parish - Ruston-Lincoln Convention				
50	Visitors Bureau	\$	524,858	\$	262,429
51	Livingston Parish - Livingston Parish Tourist				
52	Commission and Livingston Economic				
53	Development Council	\$	332,516	\$	332,516
54	Madison Parish	\$	34,326	\$	34,326
55	Morehouse Parish	\$	49,643	\$	40,972
56	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
57	Natchitoches Parish - Natchitoches				
58	Historic District Development Commission	\$	398,956	\$	319,165
59	Natchitoches Parish - Natchitoches Parish Tourist				
60	Commission	\$	130,000	\$	130,000

1	New Orleans Area Tourism and Economic			
2	Development	\$	466	\$ 466
3	Orleans Parish – City of New Orleans Short Term			
4	Rental Administration	\$	8,600,000	\$ 4,300,000
5	Orleans Parish - N.O. Metro Convention and			
6	Visitors Bureau	\$	12,635,069	\$ 12,635,069
7	Ouachita Parish - Monroe-West Monroe			
8	Convention and Visitors Bureau	\$	4,969,351	\$ 1,938,998
9	Plaquemines Parish	\$	228,102	\$ 228,102
10	Pointe Coupee Parish	\$	40,281	\$ 40,281
11	Rapides Parish – Alexandria Economic			
12	Development	\$	370,891	\$ 370,891
13	Rapides Parish - Alexandria/Pineville Area			
14	Convention and Visitors Bureau	\$	242,310	\$ 242,310
15	Rapides Parish - Alexandria/Pineville			
16	Exhibition Hall	\$	250,417	\$ 250,417
17	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
18	Red River Parish	\$	34,733	\$ 34,733
19	Richland Parish	\$	129,215	\$ 116,715
20	River Parishes (St. John the Baptist, St. James,			
21	and St. Charles Parishes)	\$	220,216	\$ 201,547
22	Sabine Parish - Sabine Parish Tourist and			
23	Recreation Commission	\$	599,832	\$ 172,203
24	St. Bernard Parish	\$	116,399	\$ 116,399
25	St. Charles Parish Council	\$	1,256,583	\$ 250,000
26	St. James Parish	\$	30,756	\$ 30,756
27	St. John the Baptist Parish - St. John the Baptist			
28	Conv. Facility	\$	329,036	\$ 329,036
29	St. Landry Parish	\$	767,159	\$ 373,159
30	St. Martin Parish - St. Martin Parish Tourist			
31	Commission	\$	472,179	\$ 300,000
32	St. Mary Parish - St. Mary Parish Tourist			
33	Commission	\$	1,424,892	\$ 580,000
34	St. Tammany Parish - St. Tammany Parish			
35	Tourist and Convention Commission/			
36	St. Tammany Parish Development District	\$	3,408,408	\$ 2,762,086
37	Tangipahoa Parish	\$	235,000	\$ 1,305,000
38	Tangipahoa Parish - Tangipahoa Parish Tourist			
39	Commission	\$	800,000	\$ 2,590,000
40	Tensas Parish	\$	1,941	\$ 1,941
41	Terrebonne Parish - Houma Area Convention			
42	and Visitors Bureau	\$	835,417	\$ 716,178
43	Terrebonne Parish - Houma Area Convention			
44	and Visitors Bureau/Houma Area Downtown			
45	Development Corporation	\$	750,000	\$ 750,000
46	Union Parish – Union Parish Tourist Commission	\$	54,464	\$ 27,232
47	Vermilion Parish	\$	269,341	\$ 250,550
48	Vernon Parish	\$	543,333	\$ 428,272
49	Washington Parish - Economic Development			
50	and Tourism	\$	14,486	\$ 14,486
51	Washington Parish - Infrastructure and Park			
52	Projects	\$	50,000	\$ 50,000
53	Washington Parish - Washington Parish Tourist			
54	Commission	\$	43,025	\$ 43,025
55	Webster Parish - Webster Parish Convention &			
56	Visitors Commission	\$	170,769	\$ 170,769
57	West Baton Rouge Parish	\$	1,495,436	\$ 1,495,436
58	West Carroll Parish	\$	17,076	\$ 17,076
59	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424

1	Winn Parish - Greater Winn Parish Development		
2	Corporation for the Louisiana Political		
3	Museum & Hall of Fame	\$ 62,331	\$ 56,665
4	TOTAL EXPENDITURES	<u>\$ 74,631,032</u>	<u>\$ 61,052,125</u>
5	MEANS OF FINANCE (NONDISCRETIONARY):		
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund by:		
10	Statutory Dedications:		
11	Acadia Parish Visitor Enterprise Fund	\$ 97,244	\$ 97,244
12	(R.S. 47:302.22)		
13	Alexandria/Pineville Area Tourism Fund	\$ 242,310	\$ 242,310
14	(R.S. 47:302.30, 322.32)		
15	Alexandria/Pineville Exhibition Hall Fund	\$ 250,417	\$ 250,417
16	(R.S. 33:4574.7(K))		
17	Allen Parish Capital Improvements Fund	\$ 215,871	\$ 215,871
18	(R.S. 47:302.36, 322.7, 332.28)		
19	Ascension Parish Visitor Enterprise Fund	\$ 1,250,000	\$ 1,250,000
20	(R.S. 47:302.21)		
21	Avoyelles Parish Visitor Enterprise Fund	\$ 120,053	\$ 120,053
22	(R.S. 47:302.6, 322.29, 332.21)		
23	Baker Economic Development Fund	\$ 39,499	\$ 39,499
24	(R.S. 47:302.50, 322.42, 332.48)		
25	Bastrop Municipal Center Fund	\$ 40,357	\$ 40,357
26	(R.S. 47:322.17, 332.34)		
27	Beauregard Parish Community		
28	Improvement Fund	\$ 118,482	\$ 105,278
29	(R.S. 47:302.24, 322.8, 332.12)		
30	Bienville Parish Tourism and Economic		
31	Development Fund	\$ 27,527	\$ 27,527
32	(R.S. 47:302.51, 322.43, 332.49)		
33	Bossier City Riverfront and Civic		
34	Center Fund	\$ 1,874,272	\$ 1,874,272
35	(R.S. 47:332.7)		
36	Caldwell Parish Economic Development		
37	Fund	\$ 169	\$ 169
38	(R.S. 47:322.36)		
39	Cameron Parish Tourism Development		
40	Fund	\$ 19,597	\$ 19,597
41	(R.S. 47:302.25, 322.12, 332.31)		
42	Claiborne Parish Tourism and Economic		
43	Development Fund	\$ 517	\$ 517
44	(R.S. 47:302.52)		
45	Concordia Parish Economic Development		
46	Fund	\$ 87,738	\$ 87,738
47	(R.S. 47:302.53, 322.45, 332.51)		
48	DeSoto Parish Visitor Enterprise Fund	\$ 284,432	\$ 148,315
49	(R.S. 47:302.39)		
50	East Baton Rouge Parish Community		
51	Improvement Fund	\$ 2,575,872	\$ 2,575,872
52	(R.S. 47:302.29)		
53	East Baton Rouge Parish Enhancement		
54	Fund	\$ 1,387,936	\$ 1,387,936
55	(R.S. 47:322.9)		

1	East Baton Rouge Parish Riverside			
2	Centroplex Fund	\$	1,249,308	\$ 1,249,308
3	(R.S. 47:332.2)			
4	East Carroll Parish Visitor Enterprise			
5	Fund	\$	14,316	\$ 7,158
6	(R.S. 47:302.32, 322.3, 332.26)			
7	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
8	(R.S. 47:302.47, 322.27, 332.42)			
9	Ernest N. Morial Convention Center			
10	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
11	(R.S. 47:322.38)			
12	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
13	(R.S. 47:302.49, 322.41, 332.47)			
14	Franklin Parish Visitor Enterprise Fund	\$	57,000	\$ 42,000
15	(R.S. 47:302.34)			
16	Grand Isle Tourist Commission			
17	Enterprise Account	\$	28,295	\$ 28,295
18	(R.S. 47:322.34, 332.1)			
19	Grant Parish Economic Development			
20	Fund	\$	2,007	\$ 2,007
21	(R.S. 47:302.55)			
22	Houma/Terrebonne Tourist Fund	\$	835,417	\$ 716,178
23	(R.S. 47:302.20)			
24	Iberia Parish Tourist Commission Fund	\$	528,751	\$ 424,794
25	(R.S. 47:302.13)			
26	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
27	(R.S. 47:332.18)			
28	Jackson Parish Economic Development			
29	and Tourism Fund	\$	27,775	\$ 27,775
30	(R.S. 47: 302.35)			
31	Jefferson Parish Convention Center Fund -			
32	Gretna Tourist Commission			
33	Enterprise Account	\$	118,389	\$ 118,389
34	(R.S. 47:322.34, 332.1)			
35	Jefferson Davis Parish Visitor Enterprise			
36	Fund	\$	310,262	\$ 155,131
37	(R.S. 47:302.38, 322.14, 332.32)			
38	Jefferson Parish Convention Center Fund	\$	3,794,493	\$ 3,096,138
39	(R.S. 47:322.34, 332.1)			
40	Lafayette Parish Visitor Enterprise Fund	\$	5,540,101	\$ 3,140,101
41	(R.S. 47:302.18, 322.28, 332.9)			
42	Lafourche Parish Association for			
43	Retarded Citizens (ARC)			
44	Training and Development Fund	\$	344,734	\$ 344,734
45	(R.S. 47:322.46, 332.52)			
46	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
47	(R.S. 47:302.19)			
48	Lake Charles Civic Center Fund	\$	3,158,003	\$ 3,158,003
49	(R.S. 47:322.11, 332.30)			
50	LaSalle Economic Development			
51	District Fund	\$	21,791	\$ 21,791
52	(R.S. 47: 302.48, 322.35, 332.46)			
53	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
54	(R.S. 47:322.33, 332.43)			
55	Lincoln Parish Visitor Enterprise Fund	\$	524,858	\$ 262,429
56	(R.S. 47:302.8)			
57	Livingston Parish Tourism and			
58	Economic Development Fund	\$	332,516	\$ 332,516
59	(R.S. 47:302.41, 322.21, 332.36)			

1	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
2	(R.S. 47:302.4, 322.18, 332.44)				
3	Morehouse Parish Visitor Enterprise				
4	Fund	\$	49,643	\$	40,972
5	(R.S. 47:302.9)				
6	New Orleans Metropolitan Convention				
7	and Visitors Bureau Fund	\$	12,635,069	\$	12,635,069
8	(R.S. 47:332.10)				
9	Natchitoches Historic District				
10	Development Fund	\$	398,956	\$	319,165
11	(R.S. 47:302.10, 322.13, 332.5)				
12	Natchitoches Parish Visitor Enterprise				
13	Fund	\$	130,000	\$	130,000
14	(R.S. 47:302.10)				
15	New Orleans Area Economic				
16	Development Fund	\$	466	\$	466
17	(R.S. 47:322.38)				
18	New Orleans Quality of Life Fund	\$	8,600,000	\$	4,300,000
19	(R.S. 47:302.56)				
20	Ouachita Parish Visitor Enterprise Fund	\$	4,969,351	\$	1,938,998
21	(R.S. 47:302.7, 322.1, 332.16)				
22	Pineville Economic Development Fund	\$	222,535	\$	222,535
23	(R.S. 47:302.30)				
24	Plaquemines Parish Visitor Enterprise				
25	Fund	\$	228,102	\$	228,102
26	(R.S. 47:302.40, 322.20, 332.35)				
27	Pointe Coupee Parish Visitor Enterprise				
28	Fund	\$	40,281	\$	40,281
29	(R.S. 47:302.28, 332.17)				
30	Rapides Parish Coliseum Fund	\$	74,178	\$	74,178
31	(R.S. 47:322.32)				
32	Rapides Parish Economic Development				
33	Fund	\$	370,891	\$	370,891
34	(R.S. 47:302.30, 322.32)				
35	Red River Visitor Enterprise Fund	\$	34,733	\$	34,733
36	(R.S. 47:302.45, 322.40, 332.45)				
37	Richland Parish Visitor Enterprise Fund	\$	129,215	\$	116,715
38	(R.S. 47:302.4, 322.18, 332.44)				
39	River Parishes Convention, Tourist,				
40	and Visitors Commission Fund	\$	220,216	\$	201,547
41	(R.S. 47:322.15)				
42	Sabine Parish Tourism Improvement Fund	\$	599,832	\$	172,203
43	(R.S. 47:302.37, 322.10, 332.29)				
44	Shreveport Riverfront and Convention				
45	Center and Independence				
46	Stadium Fund	\$	3,242,386	\$	1,822,408
47	(R.S. 47:302.2, 332.6)				
48	Shreveport-Bossier City Visitor				
49	Enterprise Fund	\$	557,032	\$	557,032
50	(R.S. 47:322.30)				
51	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
52	(R.S. 47:322.39, 332.22)				
53	St. Charles Parish Enterprise Fund	\$	1,256,583	\$	250,000
54	(R.S. 47:302.11, 332.24)				
55	St. Francisville Economic Development				
56	Fund	\$	178,424	\$	178,424
57	(R.S. 47:302.46, 322.26, 332.41)				
58	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
59	(R.S. 47:332.23)				

1	St. John the Baptist Convention Facility			
2	Fund	\$	329,036	\$ 329,036
3	(R.S. 47:332.4)			
4	St. Landry Parish Historical Development			
5	Fund #1	\$	767,159	\$ 373,159
6	(R.S. 47:332.20)			
7	St. Martin Parish Enterprise Fund	\$	472,179	\$ 300,000
8	(R.S. 47:302.27)			
9	St. Mary Parish Visitor Enterprise Fund	\$	1,424,892	\$ 580,000
10	(R.S. 47:302.44, 322.25, 332.40)			
11	St. Tammany Parish Fund	\$	3,408,408	\$ 2,762,086
12	(R.S. 47:302.26, 322.37, 332.13)			
13	Tangipahoa Parish Economic			
14	Development Fund	\$	235,000	\$ 1,305,000
15	(R.S. 47:322.5)			
16	Tangipahoa Parish Tourist Commission			
17	Fund	\$	800,000	\$ 2,590,000
18	(R.S. 47:302.17, 332.14)			
19	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
20	(R.S. 47:302.33, 322.4, 332.27)			
21	Terrebonne Parish Visitor Enterprise			
22	Fund	\$	750,000	\$ 750,000
23	(R.S. 47:322.24, 332.39)			
24	Town of Homer Economic Development			
25	Fund	\$	18,782	\$ 18,782
26	(R.S. 47:302.42, 322.22, 332.37)			
27	Union Parish Visitor Enterprise Fund	\$	54,464	\$ 27,232
28	(R.S. 47:302.43, 322.23, 332.38)			
29	Vermilion Parish Visitor Enterprise Fund	\$	269,341	\$ 250,550
30	(R.S. 47:302.23, 322.31, 332.11)			
31	Vernon Parish Legislative Community			
32	Improvement Fund	\$	543,333	\$ 428,272
33	(R.S. 47:302.5, 322.19, 332.3)			
34	Washington Parish Economic			
35	Development and Tourism Fund	\$	14,486	\$ 14,486
36	(R.S. 47:322.6)			
37	Washington Parish Infrastructure and			
38	Park Fund	\$	50,000	\$ 50,000
39	(R.S. 47:332.8(C))			
40	Washington Parish Tourist Commission			
41	Fund	\$	43,025	\$ 43,025
42	(R.S. 47:332.8)			
43	Webster Parish Convention and Visitors			
44	Commission Fund	\$	170,769	\$ 170,769
45	(R.S. 47:302.15)			
46	West Baton Rouge Parish Visitor			
47	Enterprise Fund	\$	1,495,436	\$ 1,495,436
48	(R.S. 47:332.19)			
49	West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,292,593
50	(R.S. 47:302.12, 322.11, 332.30)			
51	West Carroll Parish Visitor			
52	Enterprise Fund	\$	17,076	\$ 17,076
53	(R.S. 47:302.31, 322.2, 332.25)			
54	Winn Parish Tourism Fund	\$	62,331	\$ 56,665
55	(R.S. 47:302.16, 322.16, 332.33)			
56	TOTAL MEANS OF FINANCING			
57	(DISCRETIONARY)	\$	<u>74,631,032</u>	\$ <u>61,052,125</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	74,631,032	\$	58,227,072
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>74,631,032</u>	\$	<u>58,227,072</u>

8 Provided, however, that from the funds appropriated herein out of the Richland Parish
 9 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 10 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 11 remainder shall be allocated for the Cave Theater; \$10,000 shall be allocated and distributed
 12 to the town of Mangham for downtown development; and \$25,000 shall be allocated and
 13 distributed to the town of Rayville for downtown development. In the event that total
 14 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 15 shall receive the same pro rata share of the monies available which its allocation represents
 16 to the total.

17 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 18 Center Fund exceed \$1,200,000 for FY 2026-2027, at least \$1,200,000 shall be allocated for
 19 the purposes provided for in R.S. 47:322.34 and 332.1.

20 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 21 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 22 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 23 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 24 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 25 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 26 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 27 Arts Center, \$50,000 shall be allocated and distributed to the city of Westwego for
 28 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 29 Kids Foundation for Zurich Classic, \$150,000 shall be allocated and distributed to the city
 30 of Westwego for the WHARF project, \$250,000 shall be allocated and distributed to the city
 31 of Gretna for the Marketing Program for Gretna Festin', \$250,000 shall be allocated and
 32 distributed to the city of Gretna - Gretna Festin', \$25,000 shall be allocated and distributed
 33 to Jefferson Parish for improvements to Parc Des Familles, \$150,000 shall be allocated and
 34 distributed to the Jefferson Parish Council for the New Growth Economic Development
 35 Association, \$275,000 shall be allocated and distributed to the Jefferson Parish Council for
 36 Hope Haven Festival Park Improvements and festivals, \$25,000 shall be allocated and
 37 distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 38 Championships, and \$30,000 shall be allocated and distributed to the town of Jean Lafitte
 39 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 40 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 41 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 42 share of the monies available. Any funds remaining after the above obligations are met shall
 43 be allocated and distributed to the Alario Center for maintenance and improvements.

44 Payable out of the State General Fund by
 45 Statutory Dedications out of the Shreveport
 46 Riverfront and Convention Center and Independence
 47 Stadium Fund to the Caddo Parish Commission for
 48 sports, tourism, and activities at Independence
 49 Stadium \$ 60,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Shreveport	
3	Riverfront and Convention Center and Independence	
4	Stadium Fund to Rho Omega and Friends, Inc. for	
5	the Let the Good Times Roll Festival and youth	
6	programs	\$ 120,000
7	Payable out of the State General Fund by	
8	Statutory Dedications out of the Shreveport	
9	Riverfront and Convention Center and Independence	
10	Stadium Fund to the Shreveport Downtown	
11	Development Authority for riverfront activities	
12	and small business development programs	\$ 65,000
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Shreveport	
15	Riverfront and Convention Center and Independence	
16	Stadium Fund to the Caddo Parish Sheriff's Office	
17	for special downtown patrol and operations	\$ 25,000
18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Shreveport	
20	Riverfront and Convention Center and Independence	
21	Stadium Fund to the Caddo Parish Commission	
22	for Foundation Counseling, Coaching &	
23	Consultations, LLC. for a pretrial pilot program	
24	with the Caddo Parish Sheriff's Office	\$ 80,000
25	Payable out of State General Fund by	
26	Statutory Dedications out of the New Orleans	
27	Quality of Life Fund to the city of New	
28	Orleans for the city of New Orleans Short	
29	Term Rental Administration	\$ 4,300,000
30	Payable out of the State General Fund by	
31	Statutory Dedications out of the Shreveport	
32	Riverfront and Convention Center and	
33	Independence Stadium Fund to the	
34	Fit for Life Health and Wellness expo	\$ 100,000
35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Shreveport	
37	Riverfront and Convention Center and	
38	Independence Stadium Fund	
39	to the Oil and Gas Museum	\$ 25,000
40	Payable out of the State General Fund by	
41	Statutory Dedications out of the Shreveport	
42	Riverfront and Convention Center and	
43	Independence Stadium Fund	
44	to the State Fair of Louisiana	\$ 100,000
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the Shreveport	
47	Riverfront and Convention Center and	
48	Independence Stadium Fund	
49	to the Pamoja Art Society	\$ 10,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Shreveport		
3	Riverfront and Convention Center and		
4	Independence Stadium Fund to the Eddie E.		
5	Hughes Foundation for the Shreveport Stuffed		
6	Shrimp Festival	\$	75,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Shreveport		
9	Riverfront and Convention Center and		
10	Independence Stadium Fund for Oil Gusher		
11	Days in Oil City	\$	10,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Shreveport		
14	Riverfront and Convention Center and		
15	Independence Stadium Fund for the Poke		
16	Salad Festival in Blanchard	\$	5,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Shreveport		
19	Riverfront and Convention Center and		
20	Independence Stadium Fund for the Sunflower		
21	Festival in Gilliam	\$	5,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Shreveport		
24	Riverfront and Convention Center and		
25	Independence Stadium Fund for the Shreveport		
26	Water Works Museum	\$	100,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Shreveport		
29	Riverfront and Convention Center and		
30	Independence Stadium Fund for the		
31	Shreveport-Bossier African American Chamber		
32	of Commerce	\$	100,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Lafayette		
35	Parish Visitor Enterprise Fund to the Lafayette		
36	Parish Convention and Visitors Commission	\$	200,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Lafayette		
39	Parish Visitor Enterprise Fund to Lafayette		
40	Central Park	\$	1,500,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the St. Charles		
43	Enterprise Fund to the St. Charles Parish		
44	Government for engineering, design, and		
45	construction for improvements to Louisiana		
46	Highway 18 between Edward Dufresne		
47	Parkway and Louisiana Highway 52	\$	500,000
48	Payable out of the State General Fund by		
49	Statutory Dedications out of the St. Landry		
50	Parish Historical Development Fund No. 1 to		
51	the St. Landry Parish Tourist Commission	\$	110,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Martin		
3	Parish Enterprise Fund to the St. Martin		
4	Parish Government for tourism and		
5	economic development purposes	\$	174,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the St. Mary		
8	Parish Visitor Enterprise Fund to St. Mary		
9	Parish Government for park upgrades	\$	75,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the St. Mary		
12	Parish Visitor Enterprise Fund to the city of		
13	Morgan City for city archives	\$	20,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the St. Mary		
16	Parish Visitor Enterprise Fund to the city of		
17	Morgan City for the Morgan City Main Street		
18	program	\$	20,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the St. Mary		
21	Parish Visitor Enterprise Fund to the city of		
22	Franklin for the beautification design committee	\$	40,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the St. Mary		
25	Parish Visitor Enterprise Fund to the St. Mary		
26	Chamber of Commerce	\$	45,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the St. Mary		
29	Parish Visitor Enterprise Fund to the city		
30	of Morgan City for the Shrimp and		
31	Petroleum Festival	\$	25,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the St. Mary		
34	Parish Visitor Enterprise Fund to the town		
35	of Berwick for the Berwick Lighthouse Festival	\$	25,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the St. Mary		
38	Parish Visitor Enterprise Fund to the city		
39	of Patterson for economic development	\$	25,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the St. Mary		
42	Parish Visitor Enterprise Fund to the city		
43	of Franklin	\$	100,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the St. Mary		
46	Parish Visitor Enterprise Fund to the city		
47	of Franklin for festivals	\$	25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Mary		
3	Parish Visitor Enterprise Fund to the St. Mary		
4	Parish Government for the Atchafalaya golf		
5	course	\$	150,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the St. Mary		
8	Parish Visitor Enterprise Fund to the city of		
9	Franklin for Caffery Park	\$	50,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the St. Mary		
12	Parish Visitor Enterprise Fund to the city of		
13	Patterson	\$	50,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the St. Mary		
16	Parish Visitor Enterprise Fund to the city of		
17	Berwick	\$	50,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the St. Mary		
20	Parish Visitor Enterprise Fund to the		
21	St. Mary Parish Government for Kemper		
22	Williams Park upgrades	\$	25,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the St. Mary		
25	Parish Visitor Enterprise Fund to the city of		
26	Baldwin	\$	50,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the St. Mary		
29	Parish Visitor Enterprise Fund to the St. Mary		
30	Excel	\$	75,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the St. Mary		
33	Parish Visitor Enterprise Fund to the Cajun		
34	Coast Visitors and Convention Bureau	\$	100,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Shreveport		
37	Riverfront and Convention Center and		
38	Independence Stadium Fund to the Louisiana		
39	State Exhibit Museum	\$	100,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Sabine Parish		
42	Tourism Improvement Fund to the Sabine		
43	Parish Tourist and Recreation Commission for		
44	tourism enhancement efforts	\$	64,978
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Shreveport		
47	Riverfront and Convention Center and		
48	Independence Stadium Fund for the Black		
49	Bayou Festival in Hosston	\$	10,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Shreveport		
3	Riverfront and Convention Center and		
4	Independence Stadium Fund for the New Arts		
5	Cultural Society, Inc.	\$	5,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Shreveport		
8	Riverfront and Convention Center and		
9	Independence Stadium Fund for the Robinson		
10	Film Center	\$	15,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Shreveport		
13	Riverfront and Convention Center and		
14	Independence Stadium Fund for the Arc Caddo-		
15	Bossier	\$	75,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the St. Tammany		
18	Fund to the St. Tammany Parish Development		
19	District	\$	323,161
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the St. Tammany		
22	Parish Fund to the St. Tammany Parish Tourist		
23	and Convention Commission	\$	323,161

24 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 25 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 26 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$15,000 shall be
 27 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 28 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 29 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds
 30 Commission, eleven percent (11%) to the Iberia Economic Development Authority, ten
 31 percent (10%) to the city of New Iberia for Pepperplex improvements, two percent (2%) to
 32 the city of New Iberia for the Hopkins Street Economic Development District, four percent
 33 (4%) to the Iberia Parish Convention & Visitors Bureau for the Louisiana Sugar Cane
 34 Festival, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Greater
 35 Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish Convention &
 36 Visitors Bureau for the Delcambre Shrimp Festival.

37 **20-903 PARISH TRANSPORTATION**

38	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
39	Parish Road Program (per R.S. 48:751-756(A)(1))		
40	Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
41	Discretionary Expenditures	\$ 0	\$ 0
42	Parish Road Program (per R.S. 48:751-756(A)(3))		
43	Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
44	Discretionary Expenditures	\$ 0	\$ 0
45	Mass Transit Program (per R.S. 48:756(B)-(E))		
46	Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
47	Discretionary Expenditures	\$ 0	\$ 0
48	Off-system Roads and Bridges Match Program		
49	Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
50	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

1 **Program Description:** *Provides funding to all parishes for roads systems maintenance,*
 2 *mass transit, and to serve as a match for off-system roads and bridges. Funds distributed*
 3 *on population-based formula as well as on mileage-based formula.*

4 TOTAL EXPENDITURES \$ 46,400,000 \$ 46,400,000

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund by:

7 Statutory Dedication:

8 Transportation Trust Fund - Regular \$ 46,400,000 \$ 46,400,000

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 46,400,000 \$ 46,400,000

11 MEANS OF FINANCE (DISCRETIONARY):

12 TOTAL MEANS OF FINANCING
 13 (DISCRETIONARY) \$ 0 \$ 0

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0

16 Operating Expenses \$ 0 \$ 0

17 Professional Services \$ 0 \$ 0

18 Other Charges \$ 46,400,000 \$ 46,400,000

19 Acquisitions/Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 46,400,000 \$ 46,400,000

21 Provided that the Department of Transportation and Development shall administer the Off-
 22 system Roads and Bridges Match Program.

23 Provided, however, that out of the funds allocated under the Parish Road Program (R.S.
 24 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following
 25 municipalities in the amounts listed:

26 Kenner \$ 206,400

27 Gretna \$ 168,000

28 Westwego \$ 168,000

29 Harahan \$ 168,000

30 Jean Lafitte \$ 168,000

31 Grand Isle \$ 168,000

32 **20-905 INTERIM EMERGENCY BOARD**

33 EXPENDITURES: **FY 26 EOB** **FY 27 REC**

34 Administrative

35 Nondiscretionary Expenditures \$ 0 \$ 0

36 Discretionary Expenditures \$ 36,808 \$ 36,808

37 **Program Description:** *Provides funding for emergency events or occurrences not*
 38 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 39 *obtaining the written consent of two-thirds of the elected members of each house of the*
 40 *legislature, and appropriating from the general fund or borrowing on the full faith and*
 41 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
 42 *Further provides for administrative costs.*

43 TOTAL EXPENDITURES \$ 36,808 \$ 36,808

1 MEANS OF FINANCE (NONDISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

4 MEANS OF FINANCE (DISCRETIONARY):

5	State General Fund (Direct)	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 36,808</u>	<u>\$ 36,808</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 3,500	\$ 3,500
10	Operating Expenses	\$ 3,000	\$ 3,000
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 30,308	\$ 30,308
13	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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15 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

16	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
17	District Attorneys and Assistant		
18	District Attorneys		
19	Nondiscretionary Expenditures	\$ 40,694,868	\$ 40,821,973
20	Discretionary Expenditures	<u>\$ 107,653</u>	<u>\$ 0</u>

21 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*
 22 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*
 23 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 24 *\$30,000 per victims assistance coordinator.*

25	TOTAL EXPENDITURES	<u>\$ 40,802,521</u>	<u>\$ 40,821,973</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27	State General Fund (Direct)	\$ 35,244,868	\$ 35,371,973
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28 State General Fund by:

29 Statutory Dedications:

30	Pari-Mutuel Live Racing Facility		
31	Gaming Control Fund	\$ 50,000	\$ 50,000
32	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>	<u>\$ 5,400,000</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 40,694,868</u>	<u>\$ 40,821,973</u>

35 MEANS OF FINANCE (DISCRETIONARY):

36	State General Fund (Direct)	<u>\$ 107,653</u>	<u>\$ 0</u>
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37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 107,653</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	\$	40,802,521	\$	40,821,973
6	Acquisitions/Major Repairs	\$	0	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>40,802,521</u>	\$	<u>40,821,973</u>
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8	Payable out of the State General Fund (Direct)				
9	to the District Attorneys and Assistant				
10	District Attorneys Program for personnel costs				
11	for an additional sixty warrants			\$	3,000,000

12 **20-923 CORRECTIONS DEBT SERVICE**

13	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
14	Corrections Debt Service				
15	Nondiscretionary Expenditures	\$	7,595,661	\$	7,734,150
16	Discretionary Expenditures	\$	0	\$	0

17 **Program Description:** *Provides principal and interest payments for the Louisiana*
 18 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 19 *construction, purchase, or improvement of correctional facilities.*

20	TOTAL EXPENDITURES	\$	<u>7,595,661</u>	\$	<u>7,734,150</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$	<u>7,595,661</u>	\$	<u>7,734,150</u>
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23	TOTAL MEANS OF FINANCING				
24	(NONDISCRETIONARY)	\$	<u>7,595,661</u>	\$	<u>7,734,150</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	TOTAL MEANS OF FINANCING				
27	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	0	\$	0
30	Operating Expenses	\$	0	\$	0
31	Professional Services	\$	0	\$	0
32	Other Charges	\$	7,595,661	\$	7,734,150
33	Acquisitions/Major Repairs	\$	0	\$	0

34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>7,595,661</u>	\$	<u>7,734,150</u>
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35 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

36	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
37	State Aid				
38	Nondiscretionary Expenditures	\$	0	\$	0
39	Discretionary Expenditures	\$	<u>53,741,660</u>	\$	<u>50,663,278</u>

1 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 2 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 3 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 4 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 5 *public safety.*

6 TOTAL EXPENDITURES \$ 53,741,660 \$ 50,663,278

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 TOTAL MEANS OF FINANCING
 9 (NONDISCRETIONARY) \$ 0 \$ 0

10 MEANS OF FINANCE (DISCRETIONARY):

11 State General Fund by:

12 Statutory Dedications:

13 Video Draw Poker Device Fund \$ 53,741,660 \$ 50,663,278

14 TOTAL MEANS OF FINANCING
 15 (DISCRETIONARY) \$ 53,741,660 \$ 50,663,278

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 0	\$ 0
18	Operating Expenses	\$ 0	\$ 0
19	Professional Services	\$ 0	\$ 0
20	Other Charges	\$ 53,741,660	\$ 50,663,278
21	Acquisitions and Major Repairs	\$ 0	\$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 53,741,660 \$ 50,663,278

23 Payable out of the State General Fund by
 24 Statutory Dedications out of the Video Draw
 25 Poker Device Fund to the State Aid Program to
 26 align with the most recent Revenue Estimating
 27 Conference (REC) forecast \$ 2,375,847

28 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

29	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
30	Debt Service		
31	Nondiscretionary Expenditures	\$ 15,000,000	\$ 15,000,000
32	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

33 **Program Description:** *Provides for the payment of debt service and all related costs and*
 34 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 35 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 36 *to match federal funds to be used by the Department of Transportation and Development for*
 37 *the costs for and associated with the construction of Interstate 49.*

38 TOTAL EXPENDITURES \$ 15,000,000 \$ 15,000,000

39 MEANS OF FINANCE (NONDISCRETIONARY):

40 State General Fund by:

41 Statutory Dedications:

42 Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

43 TOTAL MEANS OF FINANCING
 44 (NONDISCRETIONARY) \$ 15,000,000 \$ 15,000,000

1	MEANS OF FINANCE (DISCRETIONARY):		
2	TOTAL MEANS OF FINANCING		
3	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
4	BY EXPENDITURE CATEGORY:		
5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 15,000,000	\$ 15,000,000
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
11	20-926 SPORTS WAGERING LOCAL ALLOCATION FUND		
12	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
13	Sports Wagering Local Allocation Fund		
14	Nondiscretionary Expenditures	\$ 0	\$ 0
15	Discretionary Expenditures	<u>\$ 7,000,000</u>	<u>\$ 9,650,000</u>
16	Program Description: <i>Provides a monthly proportionate distribution to each parish governing authority where the taxes occurred. The distribution is proportionate to the population percentage in each parish that allows sports wagering.</i>		
17			
18			
19	TOTAL EXPENDITURES	<u>\$ 7,000,000</u>	<u>\$ 9,650,000</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):		
21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund by:		
25	Statutory Dedications:		
26	Sports Wagering Local Allocation Fund	<u>\$ 7,000,000</u>	<u>\$ 9,650,000</u>
27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 7,000,000</u>	<u>\$ 9,650,000</u>
29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 7,000,000	\$ 12,165,750
34	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,000,000</u>	<u>\$ 12,165,750</u>
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Sports		
38	Wagering Local Allocation Fund to the Sports		
39	Wagering Local Allocation Fund Program to		
40	align with the most recent Revenue Estimating		
41	Conference (REC) forecast		\$ 300,000

1 **20-927 LOCAL REVENUE FUND**

2	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
3	Local Revenue Fund			
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	<u>42,800,000</u>	<u>50,361,562</u>

6 **Program Description:** *Provides solely for distribution to ad valorem tax recipient bodies*
 7 *within a parish to offset losses attributable to business inventory exemptions to the ad*
 8 *valorem tax granted by a parish.*

9	TOTAL EXPENDITURES	\$	<u>42,800,000</u>	<u>50,361,562</u>
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10 MEANS OF FINANCE (NONDISCRETIONARY):

11	TOTAL MEANS OF FINANCING			
12	(NONDISCRETIONARY)	\$	<u>0</u>	<u>0</u>

13 MEANS OF FINANCE (DISCRETIONARY):

14	State General Fund by:			
15	Statutory Dedications:			
16	Local Revenue Fund	\$	<u>42,800,000</u>	<u>50,361,562</u>

17	TOTAL MEANS OF FINANCING			
18	(DISCRETIONARY)	\$	<u>42,800,000</u>	<u>50,361,562</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$	0	\$ 0
21	Operating Expenses	\$	0	\$ 0
22	Professional Services	\$	0	\$ 0
23	Other Charges	\$	42,800,000	\$ 50,361,562
24	Acquisitions and Major Repairs	\$	<u>0</u>	<u>0</u>

25	TOTAL BY EXPENDITURE CATEGORY	\$	<u>42,800,000</u>	<u>50,361,562</u>
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26 The commissioner of administration is hereby authorized and directed to adjust the means
 27 of finance for the Local Revenue Fund Program by reducing the appropriation out of the
 28 State General Fund by Statutory Dedications out of the Local Revenue Fund by
 29 (\$5,153,394).

30 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

31	EXPENDITURES:		<u>FY 26 EOB</u>	<u>FY 27 REC</u>
32	Debt Service and Maintenance			
33	Nondiscretionary Expenditures	\$	43,859,167	\$ 43,858,402
34	Discretionary Expenditures	\$	<u>0</u>	<u>0</u>

35 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 36 *reserves for Louisiana public postsecondary education.*

37	TOTAL EXPENDITURES	\$	<u>43,859,167</u>	<u>43,858,402</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	State General Fund (Direct)	\$	<u>43,859,167</u>	<u>43,858,402</u>
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40	TOTAL MEANS OF FINANCING			
41	(NONDISCRETIONARY)	\$	<u>43,859,167</u>	<u>43,858,402</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	\$ 43,859,167	\$ 43,858,402
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 43,859,167</u>	<u>\$ 43,858,402</u>
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11 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
 12 made available and used for other projects provided within R.S. 17:3394.3 that are for the
 13 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
 14 first be reported to the Joint Legislative Committee on the Budget.

15 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND**
 16 **STATE COMMITMENTS**

17	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
18	Debt Service and State Commitments		
19	Nondiscretionary Expenditures	\$ 0	\$ 0
20	Discretionary Expenditures	<u>\$ 260,030,938</u>	<u>\$ 168,981,779</u>

21 **Program Description:** *Louisiana Economic Development Debt Service and State*
 22 *Commitments provides for the scheduled annual payments due for bonds and state project*
 23 *commitments.*

24	TOTAL EXPENDITURES	<u>\$ 260,030,938</u>	<u>\$ 168,981,779</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund (Direct)	\$ 23,440,122	\$ 56,417,940
30	State General Fund by:		
31	Statutory Dedications:		
32	Louisiana Economic Development Fund	\$ 64,693,675	\$ 25,311,984
33	Louisiana Mega-Project		
34	Development Fund	\$ 0	\$ 400,000
35	Rapid Response Fund	\$ 146,079,741	\$ 11,851,855
36	Major Events Incentive Fund	\$ 16,400,000	\$ 0
37	Louisiana Economic Development		
38	Initiatives Fund	\$ 9,417,400	\$ 0
39	High Impact Jobs Fund	<u>\$ 0</u>	<u>\$ 75,000,000</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 260,030,938</u>	<u>\$ 168,981,779</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	260,030,938	\$	168,981,779
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>260,030,938</u>	\$	<u>168,981,779</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Site Investment and
 10 Infrastructure Improvement Fund to the Debt Service
 11 and State Commitments Program for site investment
 12 and infrastructure improvements \$ 21,585,169

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the Criminal
 15 Justice and First Responder Fund to the Debt
 16 Service and State Commitments Program for
 17 the State Fair of Louisiana for security
 18 infrastructure improvement \$ 750,000

19 Payable out of the State General Fund by
 20 Statutory Dedications out of the Major
 21 Events Incentive Fund to the Debt Service
 22 and State Commitments Program for
 23 various major events \$ 8,525,000

24 Provided, however, that of the funds appropriated herein from the Major Events Incentive
 25 Fund, eligible recipient entities include, but are not limited to, the following: 2028 National
 26 Collegiate Football Championship; the Defenders of Liberty Air Show; the Southwest
 27 District Livestock Show and Rodeo; and Tales of the Cocktail.

28 Payable out of the State General Fund by
 29 Statutory Dedications out of the Louisiana
 30 Economic Development Initiatives Fund to
 31 the Debt Service and State Commitments
 32 Program for economic initiatives for Tulane
 33 University and Charity Hospital \$ 10,000,000

34 Payable out of the State General Fund by
 35 Statutory Dedications out of the Louisiana
 36 Economic Development Initiatives Fund to
 37 the Debt Service and State Commitments
 38 Program for economic initiatives associated
 39 with the wood pellet industry \$ 5,000,000

40 **20-932 TWO PERCENT FIRE INSURANCE FUND**

41	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
42	State Aid				
43	Nondiscretionary Expenditures	\$	0	\$	0
44	Discretionary Expenditures	\$	<u>31,753,450</u>	\$	<u>29,847,251</u>

1 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 2 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 3 *basis.*

4 TOTAL EXPENDITURES \$ 31,753,450 \$ 29,847,251

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 TOTAL MEANS OF FINANCING
 7 (NONDISCRETIONARY) \$ 0 \$ 0

8 MEANS OF FINANCE (DISCRETIONARY):

9 State General Fund by:

10 Statutory Dedications:

11 Two Percent Fire Insurance Fund \$ 31,753,450 \$ 29,847,251

12 TOTAL MEANS OF FINANCING
 13 (DISCRETIONARY) \$ 31,753,450 \$ 29,847,251

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 31,753,450	\$ 29,847,251
19	Acquisitions and Major Repairs	\$ <u>0</u>	\$ <u>0</u>

20 TOTAL BY EXPENDITURE CATEGORY \$ 31,753,450 \$ 29,847,251

21 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

22	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
23	Governor's Conferences and Interstate Compacts		
24	Nondiscretionary Expenditures	\$ 0	\$ 0
25	Discretionary Expenditures	\$ <u>594,063</u>	\$ <u>594,063</u>

26 **Program Description:** *Pays annual membership dues with national organizations of which*
 27 *the state is a participating member. The state through this program pays dues to the*
 28 *following associations: National Association of State Budget Officers, National Governors'*
 29 *Association, Education Commission of the States, Delta Regional Authority, and the*
 30 *International Organization De La Francophonie.*

31 TOTAL EXPENDITURES \$ 594,063 \$ 594,063

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 TOTAL MEANS OF FINANCING
 34 (NONDISCRETIONARY) \$ 0 \$ 0

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund (Direct) \$ 594,063 \$ 594,063

37 TOTAL MEANS OF FINANCING
 38 (DISCRETIONARY) \$ 594,063 \$ 594,063

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	594,063	\$	594,063
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	0	\$	0
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>594,063</u>	\$	<u>594,063</u>

8 **20-939 PREPAID WIRELESS 911 SERVICE**

9	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
10	Prepaid Wireless 911 Service				
11	Nondiscretionary Expenditures	\$	14,000,000	\$	14,000,000
12	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

13 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 14 *purchases a prepaid wireless telecommunication service to local 911 communication*
 15 *districts.*

16	TOTAL EXPENDITURES	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

18	State General Fund by:				
19	Fees & Self-generated Revenues from				
20	prior and current year collections	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>

21	TOTAL MEANS OF FINANCING				
22	(NONDISCRETIONARY):	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	14,000,000	\$	14,000,000
31	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>14,000,000</u>	\$	<u>14,000,000</u>

33 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 34 **MUNICIPALITIES**

35	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
36	Emergency Medical Services				
37	Nondiscretionary Expenditures	\$	150,000	\$	150,000
38	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

39 **Program Description:** *Provides funding for emergency medical services and public safety*
 40 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 41 *distributed to parish or municipality of origin.*

42	TOTAL EXPENDITURES	\$	<u>150,000</u>	\$	<u>150,000</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 150,000</u>	<u>\$ 150,000</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 150,000	\$ 150,000
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 150,000</u>	<u>\$ 150,000</u>
16	20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS		
17	EXPENDITURES:	FY 26 EOB	FY 27 REC
18	Agriculture and Forestry – Pass Through Funds		
19	Nondiscretionary Expenditures	\$ 0	\$ 0
20	Discretionary Expenditures	<u>\$ 32,512,858</u>	<u>\$ 28,955,334</u>
21	Program Description: <i>Pass through funds for the 44 Soil and Water Conservation Districts</i>		
22	<i>in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,</i>		
23	<i>Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance</i>		
24	<i>Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,</i>		
25	<i>Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural</i>		
26	<i>Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.</i>		
27	TOTAL EXPENDITURES	<u>\$ 32,512,858</u>	<u>\$ 28,955,334</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)	\$ 5,679,891	\$ 2,679,789
33	State General Fund by:		
34	Interagency Transfers	\$ 580,000	\$ 1,069,398
35	Fees & Self-generated Revenues	\$ 248,774	\$ 248,774
36	Statutory Dedications:		
37	Louisiana Agricultural Finance		
38	Authority Fund	\$ 200,000	\$ 200,000
39	Agricultural Commodity Commission		
40	Self-Insurance Fund	\$ 266,001	\$ 266,001
41	Forestry Productivity Fund	\$ 4,000,000	\$ 2,953,180
42	Grain and Cotton Indemnity Fund	\$ 753,522	\$ 753,522
43	Louisiana Equine Promotion and	\$ 500,000	\$ 500,000
44	Research Fund		
45	Federal Funds	<u>\$ 20,284,670</u>	<u>\$ 20,284,670</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 32,512,858</u>	<u>\$ 28,955,334</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	32,512,858	\$	28,955,334
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>32,512,858</u>	\$	<u>28,955,334</u>

8 Provided, however, that the funds appropriated herein shall be administered by the
9 commissioner of agriculture and forestry.

10 Payable out of the State General Fund (Direct
11 to the Agriculture and Forestry - Pass Through
12 Funds Program for Louisiana Agricultural
13 Finance Authority for two additional grain bins
14 for the South Louisiana Rail Facility rice mill \$ 2,000,000

15 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

16	EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
17	Miscellaneous Aid				
18	Nondiscretionary Expenditures	\$	0	\$	0
19	Discretionary Expenditures	\$	<u>285,618,968</u>	\$	<u>24,400,093</u>

20 **Program Description:** *This program provides special state direct aid to specific local*
21 *entities for various initiatives.*

22	26 th Judicial District Court Truancy Programs	\$	584,838	\$	282,798
23	Affiliated Blind of Louisiana Training Center	\$	500,000	\$	500,000
24	Algiers Economic Development Foundation	\$	100,569	\$	100,569
25	Beautification Project for New Orleans				
26	Neighborhoods	\$	307,370	\$	100,000
27	Calcasieu Parish School Board	\$	813,900	\$	695,460
28	Criminal Justice and First Responders				
29	Fund	\$	3,262,860	\$	0
30	Fiscal Administrator Revolving Loans	\$	455,646	\$	455,646
31	FORE Kids Foundation	\$	100,000	\$	100,000
32	Friends of NORD	\$	128,890	\$	100,000
33	Gentilly Development District	\$	205,021	\$	100,014
34	Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000
35	LA Cancer Research Center of LSU HSCNO				
36	and Tulane HSC	\$	7,891,635	\$	11,503,984
37	Louisiana Transportation Infrastructure				
38	Fund	\$	500,000	\$	0
39	Law Enforcement Recruitment				
40	Incentive Fund Program	\$	635,000	\$	0
41	Lighthouse for the Blind in New Orleans	\$	655,675	\$	500,000
42	Louisiana Association for the Blind	\$	679,650	\$	500,000
43	Louisiana Bar Foundation	\$	4,220,853	\$	4,220,853
44	Louisiana Center for the Blind at Ruston	\$	500,000	\$	500,000
45	New Orleans City Park Improvement				
46	Association	\$	1,830,459	\$	1,857,500
47	Regional Maintenance and Improvement				
48	Fund Program	\$	7,225,548	\$	1,358,670
49	Southwest LA Hurricane Recovery				
50	Fund Program	\$	112,036	\$	0
51	Modernization and Security Fund	\$	2,208,006	\$	0
52	Louisiana Rescue Plan Fund	\$	2,900,000	\$	0

1	St. Landry School Board	\$ 584,578	\$ 524,599
2	State Aid to Local Governmental Entities	\$ 210,216,434	\$ 0
3			
4	TOTAL EXPENDITURES	<u>\$ 285,618,968</u>	<u>\$ 24,400,093</u>
5	MEANS OF FINANCE (NONDISCRETIONARY):		
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 252,437,287	\$ 7,050,741
10	State General Fund by:		
11	Statutory Dedications:		
12	Algiers Economic Development		
13	Foundation Fund	\$ 100,569	\$ 100,569
14	Beautification Project for New Orleans		
15	Neighborhoods Fund	\$ 307,370	\$ 100,000
16	Beautification and Improvement of the		
17	New Orleans City Park Fund	\$ 1,830,459	\$ 1,857,500
18	Bossier Parish Truancy Program Fund	\$ 584,838	\$ 282,798
19	Calcasieu Parish Fund	\$ 813,900	\$ 695,460
20	Fiscal Administrator Revolving Loan Fund	\$ 455,646	\$ 455,646
21	Friends of NORD Fund	\$ 128,890	\$ 100,000
22	Gentilly Development District Fund	\$ 205,021	\$ 100,014
23	Greater New Orleans Sports Foundation		
24	Fund	\$ 1,000,000	\$ 1,000,000
25	Louisiana Transportation Infrastructure		
26	Fund	\$ 500,000	\$ 0
27	Criminal Justice and First Responders		
28	Fund	\$ 3,262,860	\$ 0
29	Regional Maintenance and		
30	Improvement Fund	\$ 7,225,548	\$ 1,358,670
31	Rehabilitation for the Blind and Visually		
32	Impaired Fund	\$ 2,335,325	\$ 2,000,000
33	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
34	St. Landry Parish Excellence Fund	\$ 584,578	\$ 524,599
35	Southwest Louisiana Hurricane		
36	Recovery Fund	\$ 112,036	\$ 0
37	Law Enforcement Recruitment		
38	Incentive Fund	\$ 635,000	\$ 0
39	Louisiana Rescue Plan Fund	\$ 2,900,000	\$ 0
40	Modernization and Security Fund	\$ 2,208,006	\$ 0
41	Tobacco Tax Health Care Fund	\$ 7,891,635	\$ 8,674,096
42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	<u>\$ 285,618,968</u>	<u>\$ 24,400,093</u>
44	BY EXPENDITURE CATEGORY:		
45	Personal Services	\$ 0	\$ 0
46	Operating Expenses	\$ 0	\$ 0
47	Professional Services	\$ 0	\$ 0
48	Other Charges	\$ 285,618,968	\$ 24,400,093
49	Acquisitions and Major Repairs	\$ 0	\$ 0
50	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 285,618,968</u>	<u>\$ 24,400,093</u>

1	Payable out of the State General Fund (Direct)		
2	to the city of Plaquemine for building acquisition		
3	and improvements for downtown development	\$	400,000
4	Payable out of the State General Fund by		
5	Statutory Dedications out of the Regional		
6	Maintenance and Improvement Fund to the		
7	Miscellaneous Aid Program to align with the		
8	most recent Revenue Estimating Conference		
9	(REC) forecast	\$	141,330
10	Payable out of the State General Fund		
11	by Statutory Dedications out of the Regional		
12	Maintenance and Improvement Fund to		
13	Jefferson Parish for a pedestrian bridge on		
14	LA Highway 541 in Westwego	\$	500,000
15	Payable out of the State General Fund (Direct)		
16	to Lighthouse Louisiana for the purchase of a		
17	new paper towel manufacturing machine and		
18	warehouse installation modifications	\$	1,500,000
19	Payable out of the State General Fund (Direct)		
20	to Magnolia Community Services for		
21	renovations and upgrades to Whitehall	\$	2,000,000
22	Payable out of the State General Fund (Direct)		
23	to the Brandon Kirk Sims Foundation, Inc. for		
24	food and tutoring programs	\$	100,368
25	Payable out of the State General Fund (Direct)		
26	to the city of Bastrop	\$	20,000
27	Payable out of the State General Fund (Direct)		
28	to the city of New Orleans for Behrman		
29	Stadium	\$	1,000,000
30	Payable out of the State General Fund (Direct)		
31	to the Joe Burrow Foundation	\$	500,000
32	Payable out of the State General Fund (Direct)		
33	to the Lakeshore Indians Booster Club for the		
34	Lakeshore Playground	\$	500,000
35	Payable out of the State General Fund (Direct)		
36	to the Opportunities Industrialization Center of		
37	Ouachita	\$	500,000
38	Payable out of the State General Fund (Direct)		
39	to the PLEASE Foundation	\$	262,000
40	Payable out of the State General Fund (Direct)		
41	to the town of Brusly	\$	25,000
42	Payable out of the State General Fund (Direct)		
43	to the town of Port Barre	\$	50,000
44	Payable out of the State General Fund (Direct)		
45	to the village of Rosedale	\$	50,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Criminal	
3	Justice and First Responder Fund to the	
4	Lafayette City-Parish Consolidated	
5	Government for equipment for the office of	
6	the marshal	\$ 100,000
7	Payable out of the State General Fund by	
8	Statutory Dedications out of the Criminal	
9	Justice and First Responder Fund to the city	
10	of Lafayette for equipment for the police	
11	department	\$ 100,000
12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Criminal	
14	Justice and First Responder Fund to the	
15	Lafayette Parish Sheriff's Office for	
16	equipment	\$ 100,000
17	Payable out of the State General Fund by	
18	Statutory Dedications out of the Criminal	
19	Justice and First Responder Fund to the	
20	Vermilion Parish Sheriff's Office for a mobile	
21	command center	\$ 500,000
22	Payable out of the State General Fund by	
23	Statutory Dedications out of the Criminal	
24	Justice and First Responder Fund to the	
25	Acadia Parish Sheriff's Office for crime	
26	cameras	\$ 200,000
27	Payable out of the State General Fund by	
28	Statutory Dedications out of the Criminal	
29	Justice and First Responder Fund to the city of	
30	Morgan City for equipment for the police	
31	department	\$ 200,000
32	Payable out of the State General Fund by	
33	Statutory Dedications out of the Criminal	
34	Justice and First Responder Fund to the town	
35	of Baldwin for the police department for	
36	renovations	\$ 120,000
37	Payable out of the State General Fund by	
38	Statutory Dedications out of the Criminal	
39	Justice and First Responder Fund to the city	
40	of Morgan City for fire truck repairs and	
41	equipment for the fire department	\$ 500,000
42	Payable out of the State General Fund by	
43	Statutory Dedications out of the Criminal	
44	Justice and First Responder Fund to the	
45	Assumption Parish Police Jury for equipment	
46	for the Bayou L'Ourse volunteer fire department	\$ 163,665
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Criminal	
49	Justice and First Responder Fund to the town	
50	of Berwick for equipment for the fire department	\$ 108,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the town		
4	of Berwick for vehicle dash cameras for the		
5	police department	\$	80,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Criminal		
8	Justice and First Responder Fund to the city		
9	of Morgan City for the Marshal's Office for		
10	vehicles and equipment	\$	65,896
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Criminal		
13	Justice and First Responder Fund to the city of		
14	Jeanerette for equipment for the police		
15	department	\$	266,100
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Criminal		
18	Justice and First Responder Fund to the		
19	Assumption Parish Sheriff's Office for an		
20	armored rescue vehicle	\$	397,586
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Criminal		
23	Justice and First Responder Fund to the East		
24	Baton Rouge Parish Sheriff's Office		
25	for first responder activities	\$	100,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Criminal		
28	Justice and First Responder Fund to the		
29	city of Zachary Police Department		
30	for first responder activities	\$	50,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Criminal		
33	Justice and First Responder Fund to the city		
34	of Baker Police Department		
35	for first responder activities	\$	50,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Criminal		
38	Justice and First Responder Fund to the city		
39	of Baton Rouge Constable's Office		
40	for first responder activities	\$	50,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Criminal		
43	Justice and First Responder Fund to the city		
44	of Zachary Fire Department		
45	for first responder activities	\$	40,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Criminal		
48	Justice and First Responder Fund to the city		
49	of Baker Fire Department		
50	for first responder activities	\$	40,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the East		
4	Baton Rouge Parish Fire Department		
5	for first responder activities	\$	70,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Criminal		
8	Justice and First Responder Fund to the St.		
9	George Fire Protection District for equipment	\$	500,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Criminal		
12	Justice and First Responder Fund to the		
13	Tangipahoa Parish Sheriff's Office	\$	1,900,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Criminal		
16	Justice and First Responder Fund to the city		
17	of Ponchatoula Police Department	\$	210,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Criminal		
20	Justice and First Responder Fund to the city		
21	of Hammond Police Department	\$	200,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Criminal		
24	Justice and First Responder Fund to the town		
25	of Albany Police Department	\$	115,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Criminal		
28	Justice and First Responder Fund to the		
29	village of Tickfaw for the Police Department	\$	60,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Criminal		
32	Justice and First Responder Fund to the town		
33	of Independence for the Police Department	\$	60,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Criminal		
36	Justice and First Responder Fund to the		
37	Jefferson Parish Sheriff's Office for X-ray		
38	panels	\$	74,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Criminal		
41	Justice and First Responder Fund to the		
42	Jefferson Parish Sheriff's Office for equipment	\$	146,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Criminal		
45	Justice and First Responder Fund to the		
46	Concordia Parish Sheriff's Office for costs		
47	associated with a cyber crime lab	\$	150,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Criminal	
3	Justice and First Responder Fund to the	
4	Plaquemines Parish Sheriff's Office for the	
5	replacement of Energy Recovery Ventilators	\$ 1,000,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Criminal	
8	Justice and First Responder Fund to the	
9	Plaquemines Parish Sheriff's Office for the	
10	relocation and installation expenses relating to	
11	the Belle Chase radio tower	\$ 600,000
12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Criminal	
14	Justice and First Responder Fund to the	
15	Plaquemines Parish Sheriff's Office for	
16	equipment	\$ 231,709
17	Payable out of the State General Fund by	
18	Statutory Dedications out of the Criminal	
19	Justice and First Responder Fund to the	
20	Morehouse Parish Sheriff's Office	\$ 50,000
21	Payable out of the State General Fund by	
22	Statutory Dedications out of the Criminal	
23	Justice and First Responder Fund to the	
24	DeSoto Parish Sheriff's Office for a substation	\$ 1,500,000
25	Payable out of the State General Fund by	
26	Statutory Dedications out of the Criminal	
27	Justice and First Responder Fund to the city	
28	of Bastrop for the City Marshal's Office	\$ 50,000
29	Payable out of the State General Fund by	
30	Statutory Dedications out of the Criminal	
31	Justice and First Responder Fund to the	
32	Richland Parish Sheriff's Office	\$ 50,000
33	Payable out of the State General Fund by	
34	Statutory Dedications out of the Criminal	
35	Justice and First Responder Fund to the	
36	Loyola University Police Department for	
37	equipment and supplies for ADA compliance	\$ 212,000
38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Criminal	
40	Justice and First Responder Fund to the	
41	Madison Parish Sheriff's Office	\$ 50,000
42	Payable out of the State General Fund by	
43	Statutory Dedications out of the Criminal	
44	Justice and First Responder Fund to the	
45	Loyola University Police Department for an	
46	E-Bike patrol program, vehicles, and related	
47	fleet accountability systems	\$ 169,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the		
4	Loyola University Police Department for		
5	expenses related to strategic enhancements	\$	78,500
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Criminal		
8	Justice and First Responder Fund to the East		
9	Carroll Parish Sheriff's Office	\$	50,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Criminal		
12	Justice and First Responder Fund to the		
13	Ouachita Parish Sheriff's Office	\$	50,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Criminal		
16	Justice and First Responder Fund to the		
17	Kenner Police Department	\$	3,000,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Criminal		
20	Justice and First Responder Fund to the		
21	Tensas Parish Sheriff's Office	\$	50,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Criminal		
24	Justice and First Responder Fund to the		
25	Concordia Parish Sheriff's Office	\$	50,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Criminal		
28	Justice and First Responder Fund to the		
29	town of Ferriday Police Department	\$	20,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Criminal		
32	Justice and First Responder Fund to the		
33	Plaquemines Parish Sheriff's Office for		
34	investigations equipment	\$	156,709
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Criminal		
37	Justice and First Responder Fund to the city		
38	of Gretna Police Department for furniture,		
39	equipment, and vehicles	\$	489,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Criminal		
42	Justice and First Responder Fund to the city		
43	of Westwego Police Department for supplies		
44	and equipment	\$	250,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Criminal		
47	Justice and First Responder Fund to the city		
48	of Westwego Fire Department for equipment	\$	75,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the town		
4	of Iowa Police Department for radios	\$	100,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Criminal		
7	Justice and First Responder Fund to the town		
8	of Iowa Fire Department	\$	25,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Criminal		
11	Justice and First Responder Fund to the		
12	Ascension Parish Government for the Geismar		
13	Volunteer Fire Department for equipment	\$	50,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Criminal		
16	Justice and First Responder Fund to the		
17	Ascension Parish Government for the 5th Ward		
18	Volunteer Fire Department for equipment	\$	50,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Criminal		
21	Justice and First Responder Fund to the		
22	Iberville Parish Sheriff's Office for equipment	\$	50,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Criminal		
25	Justice and First Responder Fund to the		
26	Assumption Parish Sheriff's Office for		
27	equipment	\$	50,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Criminal		
30	Justice and First Responder Fund to the town		
31	of Madisonville for the Police Department	\$	60,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Criminal		
34	Justice and First Responder Fund to the city of		
35	St. George for equipment for the police		
36	department	\$	30,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Criminal		
39	Justice and First Responder Fund to the city of		
40	Central Police Department for equipment	\$	150,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Criminal		
43	Justice and First Responder Fund to the town of		
44	Springfield Police Department for equipment	\$	150,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Criminal		
47	Justice and First Responder Fund to the		
48	Plaquemine Fire Department	\$	50,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the Bayou		
4	Blue Fire Department in Iberville Parish	\$	25,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Criminal		
7	Justice and First Responder Fund to the		
8	Grosse Tete Fire Department	\$	25,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Criminal		
11	Justice and First Responder Fund to the		
12	Rosedale Fire Department	\$	25,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Criminal		
15	Justice and First Responder Fund to the		
16	Pointe Coupee Parish Government for the		
17	Pointe Coupee Fire Protection Districts	\$	125,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Criminal		
20	Justice and First Responder Fund to the		
21	Pointe Coupee Parish Sheriff's Office	\$	250,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Criminal		
24	Justice and First Responder Fund to the		
25	St. Landry Parish Sheriff's Office	\$	100,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Criminal		
28	Justice and First Responder Fund to the		
29	Iberville Parish Sheriff's Office	\$	100,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Criminal		
32	Justice and First Responder Fund to the		
33	East Feliciana Parish Sheriff's Office	\$	100,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Criminal		
36	Justice and First Responder Fund to the		
37	West Feliciana Parish Sheriff's Office	\$	100,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Criminal		
40	Justice and First Responder Fund to the		
41	West Baton Rouge Parish Sheriff's Office	\$	100,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Criminal		
44	Justice and First Responder Fund to the		
45	Addis Police Department	\$	25,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Criminal		
48	Justice and First Responder Fund to the		
49	Brusly Police Department	\$	25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the		
4	Rosedale Police Department	\$	25,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Criminal		
7	Justice and First Responder Fund to the		
8	Grosse Tete Police Department	\$	25,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Criminal		
11	Justice and First Responder Fund to the		
12	Livonia Police Department	\$	100,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Criminal		
15	Justice and First Responder Fund to the		
16	Plaquemine Police Department	\$	50,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Criminal		
19	Justice and First Responder Fund to the		
20	Port Barre Police Department	\$	50,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Criminal		
23	Justice and First Responder Fund to the		
24	Krotz Springs Police Department	\$	50,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Criminal		
27	Justice and First Responder Fund to the		
28	Arnaudville Police Department	\$	25,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Criminal		
31	Justice and First Responder Fund to the		
32	Leonville Police Department	\$	25,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Criminal		
35	Justice and First Responder Fund to the		
36	Clinton Police Department	\$	50,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Criminal		
39	Justice and First Responder Fund to the		
40	New Roads Police Department	\$	50,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Criminal		
43	Justice and First Responder Fund to the St.		
44	James Parish Sheriff's Office for equipment	\$	50,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Criminal		
47	Justice and First Responder Fund to the St.		
48	Helena Sheriff's Office for improvements and		
49	equipment	\$	500,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the town of		
4	Killian Police Department for equipment	\$	50,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Criminal		
7	Justice and First Responder Fund to the city of		
8	Covington Fire Department for facility		
9	upgrades	\$	500,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Criminal		
12	Justice and First Responder Fund to the city		
13	of Mandeville Police Department for		
14	equipment upgrades	\$	300,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Criminal		
17	Justice and First Responder Fund to the		
18	Lockport Volunteer Fire Company	\$	150,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Criminal		
21	Justice and First Responder Fund to the		
22	Bayou Blue Fire Protection District	\$	150,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Criminal		
25	Justice and First Responder Fund to the Bayou		
26	Cane Fire Protection District	\$	200,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Criminal		
29	Justice and First Responder Fund to the		
30	Lincoln Parish Police Jury for the		
31	acquisition of air packs for the fire district	\$	100,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Criminal		
34	Justice and First Responder Fund to the West		
35	Carroll Parish Sheriff's Office for the		
36	acquisition of patrol vehicles	\$	215,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Criminal		
39	Justice and First Responder Fund to the town		
40	of Richwood Police Department	\$	25,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Criminal		
43	Justice and First Responder Fund to the village		
44	of Pioneer Police Department for the acquisition		
45	of a police vehicle	\$	75,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the city		
4	of Baton Rouge for the Baton Rouge City		
5	Constable's Office for a transport van and		
6	mobile command	\$	80,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Criminal		
9	Justice and First Responder Fund to the		
10	St. Bernard Parish Sheriff's Office	\$	100,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Criminal		
13	Justice and First Responder Fund to the St.		
14	Martin Parish Sheriff's Office for camera and		
15	security network upgrades	\$	250,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Criminal		
18	Justice and First Responder Fund to the Iberia		
19	Parish Sheriff's Office for the purchase of a		
20	SWAT vehicle	\$	250,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Criminal		
23	Justice and First Responder Fund to the Iberia		
24	Parish Sheriff's Office for the purchase of		
25	command post trailer for crisis management	\$	350,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Criminal		
28	Justice and First Responder Fund to the		
29	Plaquemines Parish Sheriff's Office for		
30	police equipment and training	\$	200,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Criminal		
33	Justice and First Responder Fund to the		
34	Harahan Police Department for generator and		
35	technology equipment, installation, upfits,		
36	upgrades, services, and warranties	\$	86,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Criminal		
39	Justice and First Responder Fund to the		
40	Harahan Police Department for police		
41	equipment and camera system, including upfits,		
42	upgrades, accessories, services, and warranties	\$	100,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Criminal		
45	Justice and First Responder Fund to the		
46	Gretna Police Department for police		
47	equipment and training	\$	150,000
48	Payable out of the State General Fund by		
49	Statutory Dedications out of the Criminal		
50	Justice and First Responder Fund to the		
51	Orleans Parish Sheriff's Office	\$	500,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the		
4	Vernon Parish Sheriff's Office for jail		
5	repairs	\$	95,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Criminal		
8	Justice and First Responder Fund to the city of		
9	DeRidder for the police department		
10	communications equipment	\$	100,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Criminal		
13	Justice and First Responder Fund to the		
14	Orleans Parish Sheriff's Office	\$	500,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Criminal		
17	Justice and First Responder Fund to the		
18	Ouachita Parish Sheriff's Office for a command		
19	and communications trailer	\$	350,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Criminal		
22	Justice and First Responder Fund to the Grant		
23	Parish Sheriff's Office for administrative office		
24	drainage improvements	\$	60,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Criminal		
27	Justice and First Responder Fund to the		
28	Plaquemines Parish Sheriff's Office	\$	250,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Criminal		
31	Justice and First Responder Fund to the		
32	Echo-Poland Fire Department for the		
33	installation of a fire protection well	\$	75,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Criminal		
36	Justice and First Responder Fund to the city of		
37	Shreveport for the City Marshal's Office for		
38	ballistic vests, body cameras, and portable radios	\$	265,879
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Criminal		
41	Justice and First Responder Fund to the		
42	Denham Springs Police Department for		
43	equipment	\$	123,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Criminal		
46	Justice and First Responder Fund to the city of		
47	Denham Springs City Marshal for the purchase		
48	of a vehicle	\$	73,251

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the		
4	Livingston Parish Sheriff's Office for		
5	equipment	\$	184,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Criminal		
8	Justice and First Responder Fund to the		
9	Livingston Parish Fire Protection District No.		
10	5 for extraction equipment	\$	20,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Criminal		
13	Justice and First Responder Fund to the		
14	Livingston Parish Office of Homeland		
15	Security for radios	\$	230,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Criminal		
18	Justice and First Responder Fund to the		
19	Caddo Parish Sheriff's Office for the operation		
20	and programming of a domestic violence center	\$	125,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Criminal		
23	Justice and First Responder Fund to the		
24	Claiborne Parish Sheriff's Office for an		
25	inmate education classroom	\$	250,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund to the		
29	city of Rayne for water tower repairs	\$	1,200,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Criminal Justice		
32	and First Responder Fund to the Morehouse		
33	Parish Sheriff's Office for jail security upgrades	\$	250,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Louisiana		
36	Economic Development Initiatives Fund to		
37	Lafayette Economic Development Authority		
38	for one-time operational costs and costs		
39	associated with a business development center	\$	500,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Louisiana		
42	Economic Development Initiatives Fund to the		
43	Lafayette City-Parish Consolidated Government		
44	for economic development located		
45	at Heymann Park	\$	500,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Louisiana		
48	Transportation Infrastructure Fund to the		
49	Zachary Taylor Parkway Commission for		
50	activities and lighting	\$	100,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Criminal		
3	Justice and First Responder Fund to the village		
4	of Dubberly for Police Department security and		
5	technology upgrades	\$	3,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Criminal		
8	Justice and First Responder Fund to the town		
9	of Many Police Department for town pavilion		
10	improvements	\$	25,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Criminal		
13	Justice and First Responder Fund to the Sabine		
14	Parish Sheriff's Office for a training center	\$	1,000,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Modernization		
17	and Security Fund to the Eleventh Judicial		
18	District for workflow technology modernization	\$	400,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Louisiana		
21	Transportation Infrastructure Fund to the		
22	Lafayette City-Parish Consolidated		
23	Government for the Milton traffic crosswalk	\$	30,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Louisiana		
26	Transportation Infrastructure Fund to the		
27	Lafayette City-Parish Consolidated		
28	Government for the Milton Community		
29	Center crime cameras	\$	40,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Strategic		
32	Investments Across Louisiana Fund		
33	Buccaneer Baseball, Inc.	\$	200,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Strategic		
36	Investments Across Louisiana Fund		
37	Community Outreach Services, LLC	\$	500,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Strategic		
40	Investments Across Louisiana Fund		
41	Giving Hope Food Pantry and Resource Center		
42	of Jefferson Parish	\$	1,000,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Strategic		
45	Investments Across Louisiana Fund		
46	St. Mary Water and Sewer No. 4	\$	100,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	the city of Shreveport for the Hyssop Care		
5	Foundation, Inc.	\$	10,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	the Ellis Marsalis Center for Music in New		
10	Orleans	\$	2,000,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Strategic		
13	Investments Across Louisiana Fund		
14	the village of Grand Cane for new roof and		
15	repairs at village hall	\$	25,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Strategic		
18	Investments Across Louisiana Fund		
19	to ARC of St. Mary Center of Hope	\$	50,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Strategic		
22	Investments Across Louisiana Fund		
23	to Ascension Parish Government for roadway		
24	improvements and roundabout construction at		
25	Hwy 929 and 930, Amite Diversion Canal cuts,		
26	and courthouse security enhancements	\$	400,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Strategic		
29	Investments Across Louisiana Fund to		
30	Baton Rouge Green, Inc.	\$	250,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Strategic		
33	Investments Across Louisiana Fund		
34	to Bossier Parish Police Jury for improvements		
35	to Kingston Park	\$	545,200
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Strategic		
38	Investments Across Louisiana Fund		
39	to Buc Soccer Booster Club, Inc.	\$	50,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Strategic		
42	Investments Across Louisiana Fund		
43	to Bywater Neighborhood Association	\$	50,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to Children's Advocacy Center - Hope House		
48	for facility upgrades	\$	200,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to Communities in Schools of the Gulf		
5	South, Inc. for delivery of social work services		
6	in local schools	\$	35,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Strategic		
9	Investments Across Louisiana Fund to Eagle		
10	Athletic Facilities, L3C for athletic field		
11	and landscape improvements to the Hope Haven		
12	shared bathroom facilities for the Hope Haven		
13	Fitness Trail	\$	125,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Strategic		
16	Investments Across Louisiana Fund		
17	to East Baton Rouge Council on Aging	\$	75,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to Faith and Fostering for the EQUIP Program	\$	25,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Strategic		
24	Investments Across Louisiana Fund		
25	to Feeding Louisiana	\$	3,000,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to Folse Productions, Inc. for the HTV10		
30	Louisiana and Beyond series	\$	250,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Strategic		
33	Investments Across Louisiana Fund		
34	to Franciscan Missionaries of Our Lady		
35	University	\$	150,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Strategic		
38	Investments Across Louisiana Fund		
39	to Grandparents Raising Grandchildren	\$	75,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Strategic		
42	Investments Across Louisiana Fund		
43	to Greater St. Martinville Economic		
44	Development District for the master plan	\$	50,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Strategic		
47	Investments Across Louisiana Fund		
48	to Holy Rosary Redevelopment for historic		
49	site development and a head start building	\$	1,500,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to Iberia Parish Government for repairs to		
5	Slumpy Bayou Boat Ramp	\$	55,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to Jefferson Parish Council District 2 for		
10	improvements to park facilities located in		
11	Avondale	\$	50,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Strategic		
14	Investments Across Louisiana Fund		
15	to Jefferson Parish Council District 2 for		
16	restoration and renovation of historic properties		
17	at the Hope Haven Campus	\$	1,050,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to Jefferson Parish Council District 3 for		
22	educational and recreational programs	\$	250,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Strategic		
25	Investments Across Louisiana Fund		
26	to Jefferson Parish Council District 3 for		
27	improvements to park facilities located in		
28	Waggman	\$	100,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund		
32	to Jefferson Parish Council District 3 for		
33	Kennedy Heights Park improvements in		
34	Avondale	\$	50,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to Jefferson Parish Council District 3 for		
39	the Woodmere Senior Center	\$	50,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Strategic		
42	Investments Across Louisiana Fund		
43	to Jefferson Parish Council District 3 for		
44	the Woodmere Playground upgrades	\$	50,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Strategic		
47	Investments Across Louisiana Fund		
48	to Jefferson Parish Parks and Recreation		
49	District for park improvements at Little		
50	Farms Playground	\$	240,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to Jefferson Parish School Board for		
5	improvements to schools in School Board		
6	District No. 5	\$	100,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Strategic		
9	Investments Across Louisiana Fund		
10	to Livingston Parish Government for a boat		
11	launch in Amite	\$	700,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Strategic		
14	Investments Across Louisiana Fund		
15	to Livingston Parish Gravity Drainage District		
16	No. 1	\$	35,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Strategic		
19	Investments Across Louisiana Fund		
20	to Livingston Parish School Board for		
21	conference room renovation at Doyle High		
22	School	\$	30,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Strategic		
25	Investments Across Louisiana Fund		
26	to Livingston Parish School Board for an		
27	athletic complex at Doyle High School	\$	1,000,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Strategic		
30	Investments Across Louisiana Fund to		
31	Livingston Parish School Board for limestone		
32	for French Settlement High School girls'		
33	softball parking lot	\$	20,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Strategic		
36	Investments Across Louisiana Fund		
37	to Livingston Parish School Board for security		
38	enhancements at Doyle High School	\$	25,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to Made in America, Inc. for a small business		
43	incubator program	\$	350,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to Martin Luther King Community		
48	Development Corporation	\$	93,100

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to Martin Luther King Neighborhood		
5	Association	\$	50,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to Mary Bird Perkins Cancer Center	\$	200,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to New Heights Therapeutic Riding Center for		
14	facility upgrades and scholarships	\$	300,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Strategic		
17	Investments Across Louisiana Fund		
18	to New Orleans & Company	\$	700,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Strategic		
21	Investments Across Louisiana Fund		
22	to Northshore Harbor Center for repairs,		
23	inventory, and capital investment	\$	200,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Strategic		
26	Investments Across Louisiana Fund		
27	to Ouachita Parish School Board for parking		
28	lot repairs at Sterlington High School	\$	200,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund		
32	to Our Daily Bread Food Bank of Hammond	\$	15,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Strategic		
35	Investments Across Louisiana Fund		
36	to Plaquemines Parish Government for		
37	improvements to Jesuit Bend Park	\$	100,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Strategic		
40	Investments Across Louisiana Fund		
41	to Red River Parish for the Courthouse Annex/		
42	Emergency Operations Center	\$	300,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Strategic		
45	Investments Across Louisiana Fund		
46	to Red River Revel, Inc.	\$	50,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to Restore Grand Isle for the Save the		
5	Oleander Hotel Project	\$	50,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to Shreveport Bossier Military Affairs Council		
10	for Barksdale Air Force Base security gate	\$	3,500,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Strategic		
13	Investments Across Louisiana Fund		
14	to Shreveport Bossier Military Affairs Council		
15	for The Watch	\$	2,500,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Strategic		
18	Investments Across Louisiana Fund		
19	to St. Bernard Parish Economic Development		
20	Foundation	\$	50,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Strategic		
23	Investments Across Louisiana Fund		
24	to St. James Parish Government for road and		
25	drainage improvements in Bellevue Lakes		
26	Subdivision, paving project for the St. James		
27	Boat Club, and parishwide road rehabilitation		
28	planning and construction	\$	400,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund		
32	to St. John the Baptist Parish Government for		
33	the Comprehensive Water Improvement		
34	Program	\$	200,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to St. Louis Catholic High School in Lake		
39	Charles	\$	25,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Strategic		
42	Investments Across Louisiana Fund		
43	to St. Nicholas Center for Children	\$	150,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to St. Tammany Recreation District No. 5 for		
48	a boat launch and recreation area	\$	175,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to Tangipahoa Parish Government for a helipad		
5	on the Tangipahoa River	\$	80,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the Acadiana Educational Endowment	\$	50,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to the Acadiana Educational Endowment	\$	50,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Strategic		
16	Investments Across Louisiana Fund		
17	to the city of New Orleans for judicial security		
18	upgrades at the Algiers Courthouse	\$	50,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Strategic		
21	Investments Across Louisiana Fund		
22	to the Algiers Development District for		
23	recreational infrastructure for NORD and		
24	InspireNOLA Championship Field	\$	300,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Strategic		
27	Investments Across Louisiana Fund		
28	to the Algiers Development District for		
29	recreational infrastructure for City Council		
30	District C	\$	50,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Strategic		
33	Investments Across Louisiana Fund		
34	to the Algiers Development District for blight		
35	remediation	\$	75,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Strategic		
38	Investments Across Louisiana Fund		
39	to the Algiers Development District for the		
40	Human Assistance and Needs Development		
41	program	\$	100,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Strategic		
44	Investments Across Louisiana Fund		
45	to the Algiers Economic Development		
46	Foundation	\$	25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the Algiers Economic Development		
5	Foundation for the Algiers Career and		
6	Educational Development Program	\$	150,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Strategic		
9	Investments Across Louisiana Fund		
10	to the ARC of Assumption Parish	\$	50,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Strategic		
13	Investments Across Louisiana Fund		
14	to the ARC of East Ascension	\$	50,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Strategic		
17	Investments Across Louisiana Fund		
18	to the ARC of St. James Parish for completion		
19	of ARC building	\$	200,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Strategic		
22	Investments Across Louisiana Fund		
23	to the Avoyelles Parish Police Jury for overlay		
24	and road repairs for West Bryant Road	\$	300,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Strategic		
27	Investments Across Louisiana Fund		
28	to the Bayouland YMCA in Houma	\$	150,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund		
32	to the Beauregard Parish Police Jury for District		
33	3B Dogwood Trail road repairs	\$	200,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Strategic		
36	Investments Across Louisiana Fund		
37	to the Bernice Historical Society for upgrades to		
38	the Depot Park	\$	15,700
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to the Biomedical Research Foundation of		
43	Northwest Louisiana for the Center for		
44	Molecular Imaging and Therapy (CMIT) for		
45	acquisition and installation of a SPECT/CT		
46	camera system and related software	\$	1,000,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the Caddo Parish Commission for Retooling		
5	Individuals to Pursue Excellence for at-risk		
6	youth programs	\$	80,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Strategic		
9	Investments Across Louisiana Fund		
10	to the Calcasieu Parish Police Jury for the		
11	Community Center & Playground District		
12	No. One of Ward Six community center	\$	100,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Strategic		
15	Investments Across Louisiana Fund		
16	to the Calcasieu Parish School Board for		
17	remodeling Henry Heights School	\$	200,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to the Calcasieu Parish School Board for		
22	track repairs at Dequincy High School	\$	200,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Strategic		
25	Investments Across Louisiana Fund		
26	to the Caldwell Parish Police Jury for road		
27	maintenance and repair	\$	200,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Strategic		
30	Investments Across Louisiana Fund		
31	to the Capital Area Autism Network	\$	75,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Strategic		
34	Investments Across Louisiana Fund		
35	to the Catahoula Parish Police Jury for generator		
36	repair of the Leland Water System	\$	30,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Strategic		
39	Investments Across Louisiana Fund		
40	to the Catahoula Parish Police Jury for overlay		
41	and road repair	\$	300,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Strategic		
44	Investments Across Louisiana Fund		
45	to the city of Alexandria for maintenance and		
46	improvements at Cheatham Park	\$	150,000
47	Payable out of the State General Fund by		
48	Statutory Dedications out of the Strategic		
49	Investments Across Louisiana Fund		
50	to the city of Baker	\$	50,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the city of Baton Rouge	\$	100,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the city of Baton Rouge	\$	1,000,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Strategic		
11	Investments Across Louisiana Fund		
12	to the city of Bossier City for improvements at		
13	Northgate Road and Patricia Drive Intersection	\$	350,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Strategic		
16	Investments Across Louisiana Fund		
17	to the city of Bossier City for striping		
18	improvements	\$	500,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Strategic		
21	Investments Across Louisiana Fund		
22	to the city of Bossier City for summer youth		
23	activities	\$	36,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Strategic		
26	Investments Across Louisiana Fund		
27	to the city of Bossier City for the citywide		
28	pump track project	\$	100,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Criminal		
31	Justice and First Responder Fund		
32	to the city of Crowley for pumper trucks	\$	650,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Strategic		
35	Investments Across Louisiana Fund		
36	to the city of Crowley for sewer improvements	\$	350,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Strategic		
39	Investments Across Louisiana Fund		
40	to the city of Denham Springs for drainage		
41	improvements	\$	60,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Strategic		
44	Investments Across Louisiana Fund		
45	to the City of Donaldsonville for the River Road		
46	African-American Museum	\$	200,000
47	Payable out of the State General Fund by		
48	Statutory Dedications out of the Strategic		
49	Investments Across Louisiana Fund		
50	to the city of Gretna for beautification projects	\$	100,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the city of Hammond	\$	75,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the city of Harahan for a generator for city		
9	hall	\$	75,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to the city of Harahan for cover for ADA play		
14	system at Memorial Park	\$	180,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Strategic		
17	Investments Across Louisiana Fund		
18	to the city of Harahan for street repairs	\$	300,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Strategic		
21	Investments Across Louisiana Fund		
22	to the city of Jeanerette	\$	100,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Strategic		
25	Investments Across Louisiana Fund		
26	to the city of Kenner for playground		
27	improvements at AJ Muss Bertolino Park	\$	500,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Strategic		
30	Investments Across Louisiana Fund		
31	to the city of Kenner for playground		
32	improvements, drainage and road repairs and		
33	construction in Council District No. 1	\$	100,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Strategic		
36	Investments Across Louisiana Fund		
37	to the city of Kenner for road repairs and		
38	improvements to Roosevelt Boulevard	\$	100,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to the city of Lake Charles for electrical		
43	streetlights on Sallier Street	\$	135,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the city of Lake Charles for Prien Lake		
48	pedestrian bridge	\$	300,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the city of Lake Charles Ward Three		
5	Marshal's Office	\$	200,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the city of Minden for the Marshall Street		
10	water improvements	\$	250,290
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Strategic		
13	Investments Across Louisiana Fund		
14	to the city of Monroe for the Northeast		
15	Louisiana Children's Museum, Inc. for		
16	renovations, construction, and furnishing	\$	1,500,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Strategic		
19	Investments Across Louisiana Fund		
20	to the city of Natchitoches for roof replacement		
21	on the city court building	\$	100,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Strategic		
24	Investments Across Louisiana Fund		
25	to the city of New Iberia for Teen Court	\$	200,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to the city of New Orleans Department of Parks		
30	and Recreation for the Joe Bartholomew Golf		
31	Course	\$	100,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Strategic		
34	Investments Across Louisiana Fund		
35	to the city of New Orleans for Le Sanctuary,		
36	Inc. for a summer literacy program	\$	25,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Strategic		
39	Investments Across Louisiana Fund		
40	to the city of New Orleans for Operation SPARK	\$	75,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Strategic		
43	Investments Across Louisiana Fund		
44	to the city of New Orleans for STEM NOLA	\$	50,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Strategic		
47	Investments Across Louisiana Fund		
48	to the city of New Orleans Health Department		
49	for health and wellness programming	\$	150,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the city of New Roads	\$	25,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the city of Patterson	\$	100,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Strategic		
11	Investments Across Louisiana Fund		
12	to the city of Pineville for street overlay and		
13	repairs	\$	150,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Strategic		
16	Investments Across Louisiana Fund		
17	to the city of Plaquemine	\$	500,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to the city of Plaquemine for the Plaquemine		
22	Locks	\$	100,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Strategic		
25	Investments Across Louisiana Fund		
26	to the city of Port Allen for renovations to Sam		
27	D'Agostino Historic Building	\$	100,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Strategic		
30	Investments Across Louisiana Fund		
31	to the city of Shreveport for Birth Well		
32	Shreveport	\$	65,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Strategic		
35	Investments Across Louisiana Fund		
36	to the city of Shreveport for Community		
37	Caregivers of Northwest Louisiana, Inc.	\$	25,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Strategic		
40	Investments Across Louisiana Fund		
41	to the city of Shreveport for infrastructure		
42	improvements at North Shreveport Industrial		
43	Park	\$	600,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the city of Slidell for the Slidell Museum	\$	50,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the city of Slidell for the Veteran Memorial		
5	Fund	\$	75,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the city of St. Gabriel for a summer school		
10	program	\$	50,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Strategic		
13	Investments Across Louisiana Fund		
14	to the city of St. Martinville for road		
15	improvements to Sieber Road	\$	152,213
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Strategic		
18	Investments Across Louisiana Fund		
19	to the city of Sulphur	\$	250,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Strategic		
22	Investments Across Louisiana Fund		
23	to the city of Thibodaux for repairs to the Stark		
24	Municipal Complex	\$	150,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Strategic		
27	Investments Across Louisiana Fund		
28	to the city of Thibodaux for Stark Municipal		
29	building upgrade	\$	100,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Strategic		
32	Investments Across Louisiana Fund		
33	to the city of Thibodaux for the Stark		
34	Municipal Complex	\$	150,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to the city of Thibodaux for upgrades to the		
39	Stark Municipal Complex	\$	150,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Strategic		
42	Investments Across Louisiana Fund		
43	to the city of West Monroe for road repairs	\$	350,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the city of West Monroe for the acquisition		
48	of a grapple truck and trailer	\$	220,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the city of Westlake	\$	100,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the city of Zachary	\$	500,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Strategic		
11	Investments Across Louisiana Fund		
12	to the city of Zachary	\$	50,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Strategic		
15	Investments Across Louisiana Fund		
16	to the Claiborne Parish Police Jury for repairs to		
17	the Claiborne Parish Courthouse	\$	150,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to the Claiborne Parish Police Jury for the		
22	rehabilitation of the exterior of the Claiborne		
23	Parish Police Jury Office Complex	\$	150,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Strategic		
26	Investments Across Louisiana Fund		
27	to the Concordia Parish Police Jury for chillers		
28	at the courthouse	\$	330,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund		
32	to the Concordia Parish Police Jury for drainage		
33	and road repairs of Jack Cranfield Road	\$	30,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Strategic		
36	Investments Across Louisiana Fund		
37	to the Croatian American Society in Belle		
38	Chasse	\$	100,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to the Desire Community Development		
43	Corporation	\$	100,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the East Baton Rouge Parish Metropolitan		
48	Council District 1	\$	100,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the East Baton Rouge Parish Public Schools	\$	50,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the East Feliciana Parish Police Jury	\$	100,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Strategic		
11	Investments Across Louisiana Fund		
12	to the Eastern New Orleans Neighborhood		
13	Advisory Commission	\$	200,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Strategic		
16	Investments Across Louisiana Fund		
17	to the Ernest N. Morial New Orleans		
18	Exhibition Hall Authority for the Ernest		
19	N. Morial Convention Center	\$	260,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Strategic		
22	Investments Across Louisiana Fund		
23	to the Festivals Acadiens et Creoles	\$	40,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Strategic		
26	Investments Across Louisiana Fund		
27	to the Fortieth Judicial District Court Judicial		
28	Expense Fund for technology and		
29	communications upgrades	\$	25,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Strategic		
32	Investments Across Louisiana Fund		
33	to the Franklin Parish Police Jury for road		
34	maintenance and repair	\$	200,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to the French Quarter Management District	\$	600,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to the Gentilly Development District	\$	200,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Strategic		
45	Investments Across Louisiana Fund		
46	to the Glass Act Recycling Corporation for the		
47	purchase of various recycling equipment and		
48	materials	\$	75,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the Greater St. Mary Community		
5	Development Foundation for the Hope		
6	Community Center	\$	150,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Strategic		
9	Investments Across Louisiana Fund		
10	to the Helen Hooks Rownd VFW Post 3652	\$	25,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Strategic		
13	Investments Across Louisiana Fund		
14	to the Highland Club Property Owners'		
15	Association, Inc.	\$	12,500
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Strategic		
18	Investments Across Louisiana Fund		
19	to the Iberia Parish Government for the		
20	Grand Marais	\$	50,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Strategic		
23	Investments Across Louisiana Fund		
24	to the Iberia Parish Government for the		
25	Jeanerette Canal boat launch	\$	100,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to the Iberville Parish Council	\$	500,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Strategic		
32	Investments Across Louisiana Fund		
33	to the Knock Knock Children's Museum, Inc.		
34	for the Waterways Learning Zone	\$	100,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to the Lafayette Economic Development		
39	Authority	\$	400,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Strategic		
42	Investments Across Louisiana Fund		
43	to the Lafourche ARC	\$	50,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the Lafourche Basin Levee District for the		
48	Vacherie River Cruise Terminal development	\$	100,000
49	Payable out of the State General Fund by		
50	Statutory Dedications out of the Strategic		

1	Investments Across Louisiana Fund		
2	to the Lafourche Parish Government for		
3	Recreation District No. 8 for community		
4	playground improvements	\$	65,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the Lake Charles Cemetery Association	\$	250,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Strategic		
11	Investments Across Louisiana Fund		
12	to the Lake Charles Cemetery Association, Ltd.	\$	250,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Strategic		
15	Investments Across Louisiana Fund		
16	to the LaSalle Parish Sheriff's Office for deferred		
17	maintenance and upgrades	\$	200,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to the Lincoln Parish District Attorney's Office		
22	to expand staffing capacity	\$	300,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Strategic		
25	Investments Across Louisiana Fund		
26	to the Lincoln Parish Police Jury for		
27	improvements to the courthouse	\$	250,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Strategic		
30	Investments Across Louisiana Fund		
31	to the Livingston Parish School Board for a		
32	student common area at Live Oak High School	\$	35,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Strategic		
35	Investments Across Louisiana Fund		
36	to the Louisiana Alliance of Children's		
37	Advocacy Centers	\$	586,500
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Strategic		
40	Investments Across Louisiana Fund		
41	to the Louisiana Art and Science Museum, Inc.	\$	450,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Strategic		
44	Investments Across Louisiana Fund		
45	to the Louisiana Breast and Cervical Health		
46	Program	\$	50,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the Louisiana Chamber of Commerce		
5	Foundation	\$	250,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the Louisiana Leadership Institute	\$	100,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to the Louisiana Leadership Institute	\$	500,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Strategic		
16	Investments Across Louisiana Fund		
17	to the Louisiana Veterans Museum Foundation	\$	125,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to the Louisiana Youth Seminar, Inc.	\$	100,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Strategic		
24	Investments Across Louisiana Fund		
25	to the Magnolia Care Center Veterans Home	\$	200,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to the Morehouse Parish Clerk of Court for		
30	upgrades to the Clerk's Office	\$	38,500
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Strategic		
33	Investments Across Louisiana Fund		
34	to the New Orleans Parish School Board for		
35	the Leah Chase School for programming	\$	250,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Strategic		
38	Investments Across Louisiana Fund		
39	to the New Orleans Recreation Development		
40	Foundation for New Orleans East and Lower		
41	9th Ward Parks	\$	100,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Strategic		
44	Investments Across Louisiana Fund		
45	to the Ouachita Parish Police Jury	\$	25,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Strategic		
48	Investments Across Louisiana Fund		
49	to the Parents/Professionals for Exceptional		
50	Progress Foundation	\$	100,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the Plaquemines Parish Government for		
5	recreational infrastructure on the Eastbank of		
6	Plaquemines Parish	\$	50,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Strategic		
9	Investments Across Louisiana Fund		
10	to the Plaquemines Parish Government for		
11	upgrades to Ironton Park	\$	100,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Strategic		
14	Investments Across Louisiana Fund		
15	to the Plaquemines Parish Government for the		
16	Oakville Senior Center for community engagement	\$	50,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Strategic		
19	Investments Across Louisiana Fund		
20	to the Pointe Coupee Parish Council	\$	500,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Strategic		
23	Investments Across Louisiana Fund		
24	to the Rapides Parish Police Jury for continued		
25	clean up of Bayou Rapides	\$	150,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to The Regional Military Museum in Houma	\$	50,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Strategic		
32	Investments Across Louisiana Fund		
33	to the Sixteenth Judicial District Court for the		
34	Court Appointed Special Advocates (CASA)	\$	25,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to the Southeast Louisiana Pregnancy Center for		
39	Women and Children for security, electrical		
40	repairs, and grounds work	\$	50,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Strategic		
43	Investments Across Louisiana Fund		
44	to the St. Bernard Parish Recreation Department		
45	for Violet Park	\$	50,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Strategic		
48	Investments Across Louisiana Fund		
49	to the St. Charles Parish Government for Des		
50	Allemands Bulkhead	\$	200,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the St. Charles Parish Government for design,		
5	engineering, installation and construction of		
6	replacement of road lighting on U.S. Highway 61		
7	Spillway Bridge	\$	200,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Strategic		
10	Investments Across Louisiana Fund		
11	to the St. Helena Economic Development		
12	Foundation, Inc.	\$	25,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Strategic		
15	Investments Across Louisiana Fund		
16	to the St. Mary Fire District #11	\$	100,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Strategic		
19	Investments Across Louisiana Fund		
20	to the St. Mary Levee District for emergency		
21	operations plan	\$	30,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Strategic		
24	Investments Across Louisiana Fund		
25	to the St. Mary Parish Chamber of Commerce	\$	75,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to the St. Mary Parish Government for drainage	\$	100,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Strategic		
32	Investments Across Louisiana Fund		
33	to the St. Tammany Early Childhood Ready		
34	Start Network for seats	\$	235,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to the St. Tammany Economic Development		
39	Corporation for recruitment, marketing,		
40	subscription and research services and		
41	sponsorship and registration	\$	175,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Strategic		
44	Investments Across Louisiana Fund		
45	to the St. Tammany Tourist and Convention		
46	Commission for signage installation and		
47	beautification projects	\$	325,000
48	Payable out of the State General Fund by		
49	Statutory Dedications out of the Strategic		
50	Investments Across Louisiana Fund		
51	to the town of Addis	\$	25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the town of Arnaudville	\$	25,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the town of Berwick	\$	100,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Strategic		
11	Investments Across Louisiana Fund		
12	to the town of Clayton	\$	20,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Strategic		
15	Investments Across Louisiana Fund		
16	to the town of Clinton	\$	25,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Strategic		
19	Investments Across Louisiana Fund		
20	to the town of Delhi	\$	10,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Strategic		
23	Investments Across Louisiana Fund		
24	to the town of Elton	\$	100,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Strategic		
27	Investments Across Louisiana Fund		
28	to the town of Ferriday	\$	20,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund		
32	to the town of Fordoche	\$	25,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Strategic		
35	Investments Across Louisiana Fund		
36	to the town of Franklinton for additions to the		
37	Bogue Chitto landing	\$	50,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Strategic		
40	Investments Across Louisiana Fund		
41	to the town of Franklinton for tractor and		
42	equipment	\$	75,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Strategic		
45	Investments Across Louisiana Fund		
46	to the town of Glenmora for ballpark bathroom		
47	repairs and water tower repairs	\$	40,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the town of Haynesville for equipment	\$	100,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the town of Henderson for sidewalk		
9	improvements along Hwy 352 and Amy Street	\$	212,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to the town of Independence	\$	100,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Strategic		
16	Investments Across Louisiana Fund		
17	to the town of Jonesville for fencing upgrades		
18	and repairs	\$	60,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Strategic		
21	Investments Across Louisiana Fund		
22	to the town of Jonesville for street lighting	\$	100,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Strategic		
25	Investments Across Louisiana Fund		
26	to the town of Krotz Springs	\$	50,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Strategic		
29	Investments Across Louisiana Fund		
30	to the town of Leonville	\$	25,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Strategic		
33	Investments Across Louisiana Fund		
34	to the town of Livonia	\$	100,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to the town of Madisonville	\$	125,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to the town of Many for fencing at the Youth		
43	Development Complex	\$	100,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the town of Marion for town fencing		
48	upgrades	\$	35,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the town of Melville	\$	25,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to the town of Mooringsport for the		
9	Economic Development Fund	\$	80,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to the town of Newellton	\$	175,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Strategic		
16	Investments Across Louisiana Fund		
17	to the town of Oak Grove for equipment	\$	200,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Strategic		
20	Investments Across Louisiana Fund		
21	to the town of Plain Dealing	\$	75,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Strategic		
24	Investments Across Louisiana Fund		
25	to the town of Rayville	\$	10,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to the town of Richwood	\$	20,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Strategic		
32	Investments Across Louisiana Fund		
33	to the town of Slaughter	\$	25,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Strategic		
36	Investments Across Louisiana Fund		
37	to the town of St. Joseph	\$	10,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Strategic		
40	Investments Across Louisiana Fund		
41	to the town of Vivian for the North Caddo		
42	Community Coalition (NC3)	\$	85,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Strategic		
45	Investments Across Louisiana Fund		
46	to the town of Vivian for the Reader Chapel		
47	Christian Methodist Episcopal Church	\$	80,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the town of Vivian for the Vivian Athletic		
5	Association for improvements	\$	50,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the Union Parish Clerk of Court for		
10	courthouse repairs	\$	100,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Strategic		
13	Investments Across Louisiana Fund		
14	to the Union Parish Police Jury for the		
15	acquisition of landfill equipment	\$	350,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Strategic		
18	Investments Across Louisiana Fund		
19	to the United Way of Southeast Louisiana for		
20	Tangipahoa Parish services	\$	150,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Strategic		
23	Investments Across Louisiana Fund		
24	to the Vernon Parish School Board for the		
25	Pickering High School sewer treatment plant	\$	300,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to the village of Ashland for rehabilitation of		
30	roadways	\$	100,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Strategic		
33	Investments Across Louisiana Fund		
34	to the village of Athens for the acquisition of IT		
35	equipment	\$	10,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Strategic		
38	Investments Across Louisiana Fund		
39	to the village of Collinston	\$	10,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Strategic		
42	Investments Across Louisiana Fund		
43	to the village of Delta	\$	10,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the village of Florien for a Town Hall project	\$	200,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the village of Forest for downtown street		
5	improvements	\$	100,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the village of Grosse Tete	\$	50,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to the village of Hall Summit for a Municipal		
14	Facility improvement project	\$	50,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Strategic		
17	Investments Across Louisiana Fund		
18	to the village of Hall Summit for upgrades to		
19	village owned buildings	\$	50,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Strategic		
22	Investments Across Louisiana Fund		
23	to the village of Heflin for water department		
24	infrastructure and technology install	\$	40,500
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Strategic		
27	Investments Across Louisiana Fund		
28	to the village of Loreauville for sidewalk		
29	improvements along Hwy 86 and Main Street	\$	75,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Strategic		
32	Investments Across Louisiana Fund		
33	to the village of McNary for water system		
34	repairs	\$	60,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Strategic		
37	Investments Across Louisiana Fund		
38	to the village of Morganza	\$	25,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to the village of Oak Ridge	\$	10,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Strategic		
45	Investments Across Louisiana Fund		
46	to the village of Palmetto	\$	25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the village of Pleasant Hill for community		
5	center development	\$	70,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the village of Richmond	\$	10,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to the village of Shongaloo for upgrades to the		
14	civic center	\$	25,500
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Strategic		
17	Investments Across Louisiana Fund		
18	to the village of Sibley for the purchase of lift		
19	station generators	\$	100,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Strategic		
22	Investments Across Louisiana Fund		
23	to the village of Spearsville for renovations and		
24	the acquisition of IT equipment and furniture for		
25	the town hall	\$	10,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund		
29	to the village of Waterproof for		
30	multi-parish initiatives	\$	1,052,500
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Strategic		
33	Investments Across Louisiana Fund		
34	to The Water Institute for a Lake Pontchartrain		
35	Basin study	\$	500,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Strategic		
38	Investments Across Louisiana Fund		
39	to the West Baton Rouge Parish Council	\$	500,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Strategic		
42	Investments Across Louisiana Fund		
43	to the West Carroll Parish Clerk of Court for		
44	Minute Court Program upgrades	\$	22,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Strategic		
47	Investments Across Louisiana Fund		
48	to the West Carroll Parish Police Jury for		
49	emergency road repairs	\$	300,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the West Carroll Parish Police Jury for the		
5	acquisition of an OEP vehicle	\$	70,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund		
9	to the YMCA of the Capital Area	\$	100,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Strategic		
12	Investments Across Louisiana Fund		
13	to the Young Men's Christian Association of the		
14	Capital Area for swimming lessons	\$	250,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Strategic		
17	Investments Across Louisiana Fund		
18	to the YWCA of Greater Baton Rouge	\$	800,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Strategic		
21	Investments Across Louisiana Fund		
22	to town of Richmond	\$	100,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Strategic		
25	Investments Across Louisiana Fund		
26	to TruLink Healthcare Alliance, Inc. for		
27	community based programs for veterans	\$	150,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Strategic		
30	Investments Across Louisiana Fund		
31	to Visitation of Our Lady School in Marrero for		
32	debt payments on the school gymnasium	\$	50,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Strategic		
35	Investments Across Louisiana Fund		
36	to Volunteers for America of North Louisiana		
37	for communities in schools	\$	100,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Strategic		
40	Investments Across Louisiana Fund		
41	to Youth Services Bureau of St. Tammany for		
42	facility upgrades	\$	200,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Strategic		
45	Investments Across Louisiana Fund		
46	to Agape Community Services	\$	50,000
47	Payable out of the State General Fund by		
48	Statutory Dedications out of the Strategic		
49	Investments Across Louisiana Fund		
50	to Early Partners Preschool	\$	100,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to JS Clark Leadership Academy	\$	500,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Strategic		
7	Investments Across Louisiana Fund		
8	to Keep Louisiana Clean, LLC	\$	500,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Strategic		
11	Investments Across Louisiana Fund		
12	to the Acadiana Educational Endowment	\$	50,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Strategic		
15	Investments Across Louisiana Fund		
16	to the city of Broussard for the Historic		
17	Broussard Drainage Initiative Project A-2 for		
18	the Duke and Knight Streets outfall		
19	improvements	\$	200,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Strategic		
22	Investments Across Louisiana Fund		
23	to the city of Lafayette for the South College		
24	Drive at Bendel Road sidewalk project	\$	150,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Strategic		
27	Investments Across Louisiana Fund		
28	to the city of Opelousas	\$	200,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Strategic		
31	Investments Across Louisiana Fund		
32	to the city of Scott for general road		
33	construction, maintenance and repairs	\$	200,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Strategic		
36	Investments Across Louisiana Fund		
37	to the city of Youngsville for general road		
38	construction, maintenance and repairs	\$	200,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Strategic		
41	Investments Across Louisiana Fund		
42	to the Community Foundation of Acadiana for		
43	the Holy Family School	\$	250,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Strategic		
46	Investments Across Louisiana Fund		
47	to the Oil Center Association	\$	250,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the Southern University System		
5	Foundation for the Honore Center for		
6	undergraduate student achievement	\$	200,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Strategic		
9	Investments Across Louisiana Fund		
10	to the St. Mary Parish Government for Chez		
11	Hope	\$	50,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Strategic		
14	Investments Across Louisiana Fund		
15	to the town of Boyce for repairs to the water		
16	tower	\$	100,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Strategic		
19	Investments Across Louisiana Fund		
20	to the town of Bunkie to install an HVAC		
21	system in the gym	\$	100,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Strategic		
24	Investments Across Louisiana Fund		
25	to the town of Cheneyville for building		
26	maintenance and a mini excavator	\$	100,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Strategic		
29	Investments Across Louisiana Fund		
30	to the town of Colfax for the purchase of a		
31	vehicle and vegetation management equipment	\$	100,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Strategic		
34	Investments Across Louisiana Fund		
35	to the town of Grambling for upgrades to city		
36	hall	\$	100,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Strategic		
39	Investments Across Louisiana Fund		
40	to the town of Washington	\$	100,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Strategic		
43	Investments Across Louisiana Fund		
44	to the village of Cankton	\$	150,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Strategic		
47	Investments Across Louisiana Fund		
48	to the village of Mound	\$	10,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund to Easterseals		
4	Louisiana, Inc. Chartwell Center		
5	for children and adults with autism	\$	100,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund to the city of		
9	Thibodaux for Raymond Stafford		
10	American Legion Post No. 513 for renovations	\$	50,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Strategic		
13	Investments Across Louisiana Fund to the city		
14	of Vidalia for Police Department		
15	equipment upgrades	\$	15,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Strategic		
18	Investments Across Louisiana Fund to the		
19	Franklin Parish Sheriff's Office Training		
20	Center	\$	2,200,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Strategic		
23	Investments Across Louisiana Fund to the		
24	Louisiana Housing Corporation for homebuyer		
25	training and wellness programming	\$	100,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Strategic		
28	Investments Across Louisiana Fund to the		
29	Louisiana Rural Water Association for a		
30	Rate Study Specialist	\$	100,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Strategic		
33	Investments Across Louisiana Fund to the		
34	town of Jonesville for Police Department		
35	equipment upgrades	\$	15,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Strategic		
38	Investments Across Louisiana Fund to the		
39	town of St. Francisville for turn out gear		
40	for the Fire Department	\$	35,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Strategic		
43	Investments Across Louisiana Fund to the		
44	town of Wisner for safety equipment for		
45	the Police Department	\$	5,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Strategic		
48	Investments Across Louisiana Fund to the		
49	village of Gilbert for Police Department	\$	10,000

1	Payable out of the State General Fund (Direct)	
2	to Greater New Orleans, Inc. to develop a	
3	comprehensive, community-driven strategic	
4	plan related to an economic development project	\$ 75,000
5	Payable out of the State General Fund (Direct)	
6	to City Year, Inc.	\$ 220,000
7	Payable out of the State General Fund (Direct)	
8	to the Natchitoches Parish Government for a law	
9	enforcement vehicle and equipment	\$ 100,000
10	Payable out of the State General Fund (Direct)	
11	to the town of Iota for wastewater treatment	
12	projects and road improvements	\$ 2,000,000
13	Payable out of the State General Fund (Direct)	
14	to the Avoyelles Parish Police Jury for the	
15	animal shelter	\$ 350,000
16	Payable out of the State General Fund by	
17	Statutory Dedications out of the Strategic	
18	Investments Across Louisiana Fund	
19	to the Bright School for the Deaf	\$ 250,000
20	Payable out of the State General Fund by	
21	Statutory Dedications out of the Strategic	
22	Investments Across Louisiana Fund	
23	to the town of Urania	\$ 6,000
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Strategic	
26	Investments Across Louisiana Fund	
27	to Rapides Parish Police Jury District	
28	C Ward 11	\$ 200,000
29	Payable out of the State General Fund by	
30	Statutory Dedications out of the Criminal	
31	Justice and First Responder Fund	
32	to the town of Jena Police Department for	
33	equipment upgrades	\$ 20,000
34	Payable out of the State General Fund by	
35	Statutory Dedications out of the Criminal	
36	Justice and First Responder Fund	
37	to the town of Olla Police Department for	
38	equipment upgrades	\$ 8,000
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Strategic	
41	Investments Across Louisiana Fund	
42	to the town of Tullos	\$ 6,000
43	Payable out of the State General Fund by	
44	Statutory Dedications out of the Strategic	
45	Investments Across Louisiana Fund to the	
46	Caldwell Parish School Board	\$ 500,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund		
4	to the city of Hammond for equipment for the		
5	Hammond Northshore Regional Airport Tower	\$	380,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Strategic		
8	Investments Across Louisiana Fund to the		
9	Louisiana Sports Hall of Fame Foundation	\$	100,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Criminal		
12	Justice and First Responder Fund to the		
13	Carencro Police Department	\$	100,000
14	Payable out of the State General Fund (Direct)		
15	to the Family Tutoring Alliance for tutoring		
16	scholarships for students in public schools	\$	500,000
17	Payable out of the State General Fund (Direct)		
18	to the Jackson Parish School Board for Weston		
19	High School for lighting and electrical		
20	upgrades	\$	178,000
21	Payable out of the State General Fund (Direct)		
22	to the Ouachita Parish Police Jury for operations,		
23	equipment, supplies, and acquisitions	\$	800,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Strategic		
26	Investments Across Louisiana Fund to		
27	the Greater Baton Rouge Economic		
28	Partnership to provide airline incentives		
29	at the Baton Rouge airport	\$	375,000
30	Payable out of State General Fund by		
31	Statutory Dedications out of the Louisiana		
32	Economic Development Initiatives Fund to the		
33	Louisiana State University Health Sciences		
34	Foundation in Shreveport for economic		
35	development initiatives	\$	25,000,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Strategic		
38	Investments Across Louisiana Fund to		
39	Evangeline Parish Police Jury for parish		
40	wide roads	\$	600,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Strategic		
43	Investments Across Louisiana Fund to		
44	Avoyelles Parish Police Jury for parish		
45	wide roads	\$	600,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Strategic		
48	Investments Across Louisiana Fund to		
49	Allen Parish Police Jury for parish		
50	wide roads	\$	300,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Strategic		
3	Investments Across Louisiana Fund to		
4	Louisiana Guardianship Services, Inc.	\$	10,000
5	Payable out of the State General Fund (Direct)		
6	to the village of Waterproof for operating		
7	expenses	\$	100,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Strategic		
10	Investments Across Louisiana Fund to the		
11	University of Louisiana System Foundation		
12	for the Study Abroad - Global Engagement		
13	program across campuses in the University		
14	of Louisiana System	\$	185,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Strategic		
17	Investments Across Louisiana Fund to		
18	Metanoia, Inc.	\$	250,000
19	Payable out of the State General Fund (Direct)		
20	to the Delta Economic Research and		
21	Sustainability District	\$	400,000
22	Payable out of the State General Fund (Direct)		
23	to the Ferriday Downtown Entertainment		
24	District	\$	250,000

25 **20-950 JUDGMENTS**

26	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
27	Judgments		
28	Nondiscretionary Expenditures	\$ 0	\$ 0
29	Discretionary Expenditures	\$ <u>4,224,499</u>	\$ <u>0</u>

30 **Program Description:** *Special Acts for Appropriations by the Legislature.*

31	TOTAL EXPENDITURES	\$ <u>4,224,499</u>	\$ <u>0</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>

35 MEANS OF FINANCE (DISCRETIONARY):

36	State General Fund (Direct)	\$ <u>4,224,499</u>	\$ <u>0</u>
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37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	\$ <u>4,224,499</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	\$	4,224,499	\$	0
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,224,499</u>	\$	<u>0</u>

8 Notwithstanding the provisions of R.S. 49:112, the sum of \$6,800,000 or so much
 9 thereof as may be necessary, is hereby appropriated out of the State General Fund (Direct)
 10 for Fiscal Year 2026-2027 to be allocated to pay consent judgments and other final
 11 judgments against the state, Board of Tax Appeals judgments and recommendations for
 12 payment of a claim against the state, and reimbursements of attorney fees, all as provided
 13 in this Section. A judgment or recommendation may only be paid from this appropriation
 14 if it is final. All judgments and recommendations provided for in this Section shall be paid
 15 as to principal, interest, court costs, and expert witness fees as awarded in each judgment or
 16 recommendation, it being the intent herein, except with respect to the payment of interest,
 17 that when the provisions of a judgment or recommendation conflict with the provisions of
 18 this Act, the provisions of the judgment or recommendation shall be controlling. Any other
 19 provision of this Act not in conflict with the provisions of a judgment or recommendation
 20 shall control. Payment shall be made as to each judgment, Board of Tax Appeals judgment
 21 or recommendation, or reimbursement for attorney fees only after presentation to the state
 22 treasurer of documentation required by the state treasurer. Further, all judgments and
 23 recommendations provided for in this Section shall be deemed to have been paid on the
 24 effective date of this Act, and interest shall cease to run as of that date. Payment for each
 25 of the following judgments and recommendations shall be in the amounts specified below
 26 for each:

27 (1) The sum of \$17,000.00 for payment of the consent judgment captioned "Anna
 28 Flowers & Brent Flowers versus State of Louisiana, through the Department of
 29 Transportation & Development et als", signed on April 1, 2016, between the state of
 30 Louisiana, through the Department of Transportation and Development, and Anna Flowers
 31 and Brent Flowers, bearing number 63,977, on the docket of the Eleventh Judicial District,
 32 parish of Sabine, state of Louisiana.

33 (2)(a) The sum of \$450,000.00 for payment of the consent judgment captioned "Bentz
 34 C. Braud, IV, et ux versus The State of Louisiana through the Department of Transportation
 35 and Development (DOTD)", signed on January 7, 2026, between the state of Louisiana,
 36 through the Department of Transportation and Development, and Bentz C. Braud, IV,
 37 bearing number 130384, Division E, on the docket of the Sixteenth Judicial District, parish
 38 of St. Mary, state of Louisiana.

39 (b) The sum of up to \$150,000.00 awarded to Bentz C. Braud, IV in the consent
 40 judgment captioned "Bentz C. Braud, IV, et ux versus The State of Louisiana through the
 41 Department of Transportation and Development (DOTD)", signed on January 7, 2026, for
 42 future medical care and related benefits shall be payable from the Future Medical Care Fund
 43 pursuant to R.S. 39:1533.2.

44 (3) The sum of \$566,356.00, plus applicable interest, for payment of the amended
 45 judgment captioned "Dr. Mahtab A. Lodhi and Dr. Peter Yaukey versus Board of
 46 Supervisors of the University of Louisiana and Peter Fos", signed on April 25, 2023, bearing
 47 Number 2015-11537, Division D, on the docket of the Civil District Court, parish of
 48 Orleans, state of Louisiana, as amended by the trial court on May 1, 2023, and as amended
 49 by the Court of Appeal for the Fourth Circuit on August 5, 2024.

50 (a) Of the amount appropriated in this Paragraph, an amount equal to the sum of
 51 \$150,336.00, plus applicable interest, is hereby payable for the portion of the judgment in
 52 favor of Dr. Peter Yaukey.

53 (b) Of the amount appropriated in this Paragraph, an amount equal to the sum of
 54 \$416,020.00, plus applicable interest, is hereby payable for the portion of the judgment in
 55 favor of Dr. Mahtab A. Lodhi.

56 (4) The sum of \$50,000.00 for payment of the consent judgment captioned "Gaetano J.
 57 Montana. versus Eagle, Inc., et al", signed on October 1, 2025, between the state of

1 Louisiana through the Board of Supervisors of the Louisiana State University and
2 Agricultural and Mechanical College through Louisiana State University Health Sciences
3 Center, University Hospital, and Gaetano J. Montana, Jr., Angele Montana, and Yvette
4 Montana, individually and on behalf of decedent, Gaetano J. Montana, bearing Number
5 2023-06713, Division "D", on the docket of the Civil District Court, parish of Orleans, state
6 of Louisiana.

7 (5) The sum of \$150,000.00 for payment of the consent judgment captioned "Elva
8 Moorhead, et al. versus Eagle, Inc., et al", signed on October 1, 2025, between the state of
9 Louisiana, through the Louisiana Stadium and Exposition District and Elva M. Moorhead,
10 Nicol Moorhead, Jeromy Moorhead, and Clayton Moorhead, individually and on behalf of
11 decedent, Thomas Moorhead, bearing Number 2022-02716, Division "F", on the docket of
12 the Civil District Court, parish of Orleans, state of Louisiana.

13 (6) The sum of \$65,000.00 for payment of the consent judgment captioned "Milton G.
14 Brady versus The McCarty Corporation, et al", signed on February 20, 2024, between the
15 state of Louisiana, through the Board of Supervisors of Southern University and Agricultural
16 and Mechanical College, and Carolyn Abbott Brady, Ashley Brady, Chad Brady, and Alaine
17 Brady Fayard, bearing Number C-697575, Section 26, on the docket of the Nineteenth
18 Judicial District, parish of East Baton Rouge, state of Louisiana.

19 (7) The sum of \$50,000.00 for payment of the consent judgment captioned "Charles E.
20 Parker versus Taylor-Seidenbach, Inc., et al", signed on October 2, 2025, between the state
21 of Louisiana, through the Board of Supervisors of the Louisiana State University and
22 Agricultural and Mechanical College through Louisiana State University Health Sciences
23 Center, University Hospital, and Charles E. Parker, bearing number 2021-09683, Division
24 A, on the docket of the Civil District Court, parish of Orleans, state of Louisiana.

25 (8) The sum of \$10,833.00 for payment of the consent judgment captioned "Sulochana
26 Dhungana Nepal, individually and on behalf of her deceased husband, Binod Nepal versus
27 Tiger Pointe Owner, LLC. Embassy Apartments, LLC, Progressive Security Insurance
28 Company and Kendall J. Juneau", signed on July 28, 2025, between the state of Louisiana,
29 through the Department of Transportation and Development, and Sulochana Dhungana
30 Nepal, individually and on behalf of her deceased husband, Binod Nepal, bearing number
31 699,332, Section 25 on the docket of the Nineteenth Judicial District, parish of East Baton
32 Rouge, state of Louisiana.

33 (9) The sum of \$25,000.00 for payment of the consent judgment captioned "Deborah L.
34 Reynolds versus Beauregard Parish Police Jury, Amguard Insurance Company, and State of
35 Louisiana, through the Department of Transportation and Development", signed on February
36 5, 2026, between the state of Louisiana, through the Department of Transportation and
37 Development, and Deborah L. Reynolds, bearing Number C-2021-0779, Division B, on the
38 docket of the Thirty-Sixth Judicial District, parish of Beauregard, state of Louisiana.

39 (10) The sum of \$40,000.00 for payment of the consent judgment captioned "Alvin J.
40 Cloutre, Jr. versus Eagle, Inc., et al", signed on October 9, 2025, between the state of
41 Louisiana, through the Board of Supervisors of Louisiana State University and Agricultural
42 and Mechanical College, on behalf of LSU Health Sciences Center - New Orleans (f/k/a
43 Charity Hospital at New Orleans), and Alvin J. Cloutre, Jr., bearing Number 2024-09982,
44 Division I-5, on the docket of the Civil District Court, parish of Orleans, state of Louisiana.

45 (11) The sum of \$375,000.00 for payment of the consent judgment captioned "Angela
46 Melerine, Wife of/and Eric Melerine, Jr. versus State of Louisiana DOTD, St. Bernard Parish
47 Government, The Contreras Sanctuary, LLC and Ancient Oaks Holdings, LLC", signed on
48 January 27, 2026, between the state of Louisiana, through the Department of Transportation
49 and Development, and Angela Melerine, Wife of/and Eric Melerine, Jr., bearing number 19-
50 0745, Division E, on the docket of the Thirty-Fourth Judicial District, parish of St. Bernard,
51 state of Louisiana.

52 (a) Of the amount appropriated in this Paragraph, an amount equal to the sum of
53 \$337,500.00 is hereby payable for the portion of the judgment in favor of Angela Melerine.

54 (b) Of the amount appropriated in this Paragraph, an amount equal to the sum of
55 \$37,500.00 is hereby payable for the portion of the judgment in favor of Eric Melerine, Jr.

56 (12) The sum of \$65,000.00 for payment of the consent judgment captioned "Gina
57 Raymond versus AllState Insurance Company, Geico Casualty Insurance Company and
58 Preston J. Volpi", signed on February 4, 2026, between the state of Louisiana, through the
59 Department of Transportation and Development, and Gina Raymond, bearing number 819-
60 252, Division E, on the docket of the Twenty-Fourth Judicial District, parish of Jefferson,

1 state of Louisiana.

2 (13) The sum of \$10,000.00 for payment of the consent judgment captioned "Shelia Ann
3 Brooks versus Abraham Mebrahtom, Yam Trucking, LLC, Alpine Transportation Insurance
4 Risk Retention Group, Inc., Dart Transit Company or Advantage Transportation, Inc., DBA
5 Dart Advantage Logistics, Joshua Knox, Kendrix Darnell or Kendrick Rogers, Brown
6 Freightways, Inc., Fedex Ground Package System, Inc., Samuel Oludayo DBA Samco
7 Trucking, Protective Insurance Company, the State of Louisiana through the Louisiana
8 Department of Transportation and Development, City-Parish of Baton Rouge, and the Baton
9 Rouge Police Department", signed on November 19, 2025, between the state of Louisiana,
10 through the Department of Transportation and Development, and Shelia Ann Brooks,
11 bearing number C-719927, Section 26, on the docket of the Nineteenth Judicial District,
12 parish of East Baton Rouge, state of Louisiana.

13 (14) The sum of \$198,298.75 for payment of the consent judgment captioned "Anthony
14 Murray versus State of Louisiana, through the Department of Transportation and
15 Development", signed on February 13, 2026, between the state of Louisiana, through the
16 Department of Transportation and Development, and Angie Richmond as legal successor of
17 Anthony Murray, bearing number 238,372, on the docket of the Ninth Judicial District,
18 parish of Rapides, state of Louisiana.

19 (15) The sum of \$8,500.00 for payment of the consent judgment captioned "Lisa
20 Chamberlain and Webster Chamberlain versus State of Louisiana, Department of
21 Transportation and Development and the Caddo Parish Commission", signed on March 8,
22 2018, between the state of Louisiana, through the Department of Transportation and
23 Development, and Lisa Chamberlain and Webster Chamberlain, bearing number 532,981-B,
24 on the docket of the First Judicial District, parish of Caddo, state of Louisiana.

25 (16) The sum of \$1,610,493.43, plus applicable interest, for the payment of the judgment
26 captioned "Dawn Marie DePedro, et al versus State of Louisiana, through the Department
27 of Transportation and Development", signed on December 13, 2023 and affirmed by the
28 First Circuit Court of Appeal on July 3, 2025, between the state of Louisiana, through the
29 Department of Transportation and Development, and Dawn Marie DePedro, Kamden
30 DePedro, and Dawn Marie DePedro on behalf of her minor child, Alianna DePedro, bearing
31 number 127,022, Division B, on the docket of the Twenty-Third Judicial District, parish of
32 Ascension, state of Louisiana.

33 (a) Of the amount appropriated in this Paragraph, an amount equal to the sum of
34 \$1,013,506.35, plus applicable interest, is hereby payable for the portion of the judgment in
35 favor of Dawn Marie DePedro.

36 (b) Of the amount appropriated in this Paragraph, an amount equal to the sum of
37 \$298,493.54, plus applicable interest, is hereby payable for the portion of the judgment in
38 favor of Kamden DePedro.

39 (c) Of the amount appropriated in this Paragraph, an amount equal to the sum of
40 \$298,493.54, plus applicable interest, is hereby payable for the portion of the judgment in
41 favor of Dawn Marie DePedro on behalf of her minor child Alianna DePedro.

42 (17) The sum of \$21,640.64, plus applicable interest, for the payment of the judgment
43 captioned "Louisiana State University System Board of Supervisors through Louisiana State
44 University Veterinarian Teaching Hospital vs. Robert Johnson", signed on April 3, 2020 and
45 affirmed by the Third Circuit Court of Appeal on September 27, 2001, between Louisiana
46 State University Board of Supervisors and Robert Johnson, bearing number 2019-7200,
47 Division A, on the docket of the Twelfth Judicial District, parish of Avoyelles, state of
48 Louisiana.

49 (18) The sum of \$496,153 for payment of the consent judgment captioned "Tiffany
50 Raelyn Holt versus the state of Louisiana, through the Department of Transportation and
51 Development", signed on June 9, 2025, between the state of Louisiana, through the
52 Department of Transportation and Development, and Tiffany Raelyn Holt, bearing Number
53 273,830-C on the docket of the Ninth Judicial District Court, parish of Rapides, state of
54 Louisiana.

55 (19) The sum of \$125,000 for payment of the consent judgment captioned "Gene Crim
56 and Frances Crim, husband and wife, and Kevin Crim versus the state of Louisiana, through
57 the Department of Transportation and Development, et. al.", signed on September 15, 2025,
58 between the state of Louisiana, through the Department of Transportation and Development,
59 and Gene Crim, Frances Crim, and Kevin Crim, bearing Number 2023-99, on the docket
60 of the Fourth Judicial District Court, parish of Morehouse, state of Louisiana.

1 (20) The sum of \$28,000 for payment of the consent judgment captioned "Jacquelyn
2 Phillips versus State Farm Mutual Automobile Insurance Company in its capacity as liability
3 insurer of William Byron Brown and Helen J. Brown, State Farm Mutual Automobile
4 Insurance Company in its capacity as liability insurer of Louis A. McDaniel and Brenda Ann
5 Ward, Direct Insurance Company, William Byron Brown, Helen J. Brown, Louis A.
6 McDaniel, Brenda Ann Ward, and state of Louisiana, through the Department of
7 Transportation and Development", signed on September 15, 2025, between the state of
8 Louisiana, through the Department of Transportation and Development, and Jacquelyn
9 Phillips, bearing Number 2023-253, on the docket of the Fourth Judicial District Court,
10 parish of Morehouse, state of Louisiana.

11 (21) The sum of \$75,000 for payment of the consent judgment captioned "Ralph L.
12 Porter and Cindi Porter, husband and wife versus Garrison Property and Casualty Insurance
13 Company, USAA Casualty Insurance Company, Allstate Insurance Company, and
14 Christopher Dean Johnson", signed on July 28, 2025, between the state of Louisiana, through
15 the Department of Transportation and Development, and Ralph L. Porter and Cindi Porter,
16 bearing Number 18-0542, on the docket of the Fourth Judicial District Court, parish of
17 Ouachita, state of Louisiana.

18 (22) The sum of \$8,000 for payment of the consent judgment captioned "April McLeod
19 versus State Farm Mutual Automobile Insurance Company, et al", signed on August 11,
20 2025, between the state of Louisiana, through the Department of Transportation and
21 Development, and April McLeod, bearing Number 2024-193, on the docket of the Fourth
22 Judicial District Court, parish of Morehouse, state of Louisiana.

23 (23) The sum of \$30,000 for payment of the consent judgment captioned "Jamarcus
24 Burks and Raven Young versus Louisiana Farm Bureau Casualty Insurance Company, Clara
25 Surlles, and State of Louisiana, through the Department of Transportation and Development",
26 signed on October 23, 2025, between the state of Louisiana, through the Department of
27 Transportation and Development, and Jamarcus Burks and Raven Young, bearing Number
28 23661, on the docket of the Sixth Judicial District Court, parish of East Carroll, state of
29 Louisiana.

30 (a) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$19,000
31 is hereby payable for the portion of the consent judgment in favor of Jamarcus Burks.

32 (b) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$11,000
33 is hereby payable for the portion of the consent judgment in favor of Raven Young.

34 (24) The sum of \$3,500 for payment of the consent judgment captioned "Denzel
35 Winfield versus Branch Insurance Exchange, Robert White, and the state of Louisiana,
36 through the Department of Transportation and Development", signed on September 2, 2025,
37 between the state of Louisiana, through the Department of Transportation and Development,
38 and Denzel Winfield, bearing Number 2024-197 on the docket of the Fourth Judicial District
39 Court, parish of Morehouse, state of Louisiana.

40 (25) The sum of \$90,000 for payment of the consent judgment captioned "Elayna
41 Jevonne O'Connor on behalf of her minor child, Skyler Timothy O'Connor versus Chelsea
42 Branch, Progressive Direct Insurance Company and state of Louisiana, through the
43 Department of Transportation and Development", signed on May 27, 2025, between the state
44 of Louisiana, through the Department of Transportation and Development, and Skyler
45 O'Connor, bearing Number 637,437 Sec. "25" on the docket of the Nineteenth Judicial
46 District Court, parish of East Baton Rouge, state of Louisiana.

47 (26) The sum of \$450,000 for payment of the consent judgment captioned "James L.
48 Vann versus Taylor-Seidenbach, Inc., et al", signed on February 27, 2026, between the state
49 of Louisiana, through the Board of Supervisors of Louisiana State University and
50 Agricultural and Mechanical College on behalf of Louisiana State University Health
51 Sciences Center at New Orleans on behalf of Medical Center of Louisiana at New Orleans
52 including Charity Hospital and Minnie Vann individually and on behalf of the decedent,
53 James L. Vann, bearing Number 2023-6663 Div. "C-10" on the docket of the Civil District
54 Court for the Parish of Orleans, state of Louisiana.

55 (27) The sum of \$40,000 for payment of the consent judgment captioned "Edgar P.
56 Chauffe, Jr. versus Eagle, Inc., et al", signed on April 16, 2026, between the state of
57 Louisiana, through the Board of Supervisors of Louisiana State University and Agricultural
58 and Mechanical College, on behalf of Louisiana State University Health Sciences Center -
59 New Orleans (f/k/a Charity Hospital at New Orleans) and Edgar P. Chauffe, Jr., bearing
60 Number 2025-05121, Section 12, Division "D" on the docket of the Civil District Court for

1 MEANS OF FINANCE (NONDISCRETIONARY):
2 State General Fund (Direct) \$ 147,050,799 \$ 147,050,763

3 TOTAL MEANS OF FINANCE
4 (NONDISCRETIONARY) \$ 147,050,799 \$ 147,050,763

5 MEANS OF FINANCE (DISCRETIONARY):

6 TOTAL MEANS OF FINANCING
7 (DISCRETIONARY) \$ 0 \$ 0

8 BY EXPENDITURE CATEGORY:

9 Personal Services \$ 0 \$ 0
10 Operating Expenses \$ 0 \$ 0
11 Professional Services \$ 0 \$ 0
12 Other Charges \$ 147,050,799 \$ 147,050,775
13 Acquisitions/Major Repairs \$ 0 \$ 0

14 TOTAL BY EXPENDITURE CATEGORY \$ 147,505,799 \$ 147,050,775

15 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
16 supplemental pay which shall be composed of three (3) members, one of whom shall be the
17 commissioner of administration or his designee from the Division of Administration; one
18 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
19 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
20 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
21 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
22 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
24 the number of working days employed when an individual is terminated prior to the end of
25 the month.

26 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

27 EXPENDITURES: **FY 26 EOB** **FY 27 REC**
28 Debt Service and Maintenance -
29 Nondiscretionary Expenditures \$ 86,501,950 \$ 86,199,862
30 Discretionary Expenditures \$ 0 \$ 0

31 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
32 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
33 *as well as the funds necessary to pay the debt service requirements resulting from the*
34 *issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor*
35 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
36 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
37 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
38 *Commissioner of Administration shall include in the Executive Budget a request for the*
39 *appropriation of funds necessary to pay the debt service requirements resulting from the*
40 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
41 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
42 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
43 *Louisiana.*

44 TOTAL EXPENDITURES \$ 86,501,950 \$ 86,199,862

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 34,031,406	\$ 33,729,318
3	State General Fund by:		
4	Interagency Transfers	\$ 52,069,119	\$ 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>\$ 86,501,950</u>	<u>\$ 86,199,862</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	\$ 86,501,950	\$ 86,199,862
17	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 86,501,950</u>	<u>\$ 86,199,862</u>
19	20-XXX FUNDS		
20	EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
21	Administrative -		
22	Nondiscretionary Expenditures	\$ 0	\$ 0
23	Discretionary Expenditures	<u>\$ 1,285,309,165</u>	<u>\$ 98,649,060</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>\$ 1,285,309,165</u>	<u>\$ 98,649,060</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)	\$ 85,309,165	\$ 98,649,060
33	State General Fund by:		
34	Statutory Dedications:		
35	Revenue Stabilization Trust Fund	<u>\$ 1,200,000,000</u>	<u>\$ 0</u>
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 1,285,309,165</u>	<u>\$ 98,649,060</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	1,285,309,165	\$	171,649,060
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,285,309,165</u>	\$	<u>171,649,060</u>

8 The state treasurer is hereby authorized and directed to transfer monies from the State
 9 General Fund (Direct) as follows: the amount of \$47,109,668 into the Louisiana Public
 10 Defender Fund; the amount of \$1,100,000 into the State Emergency Response Fund, the
 11 amount of \$1,480,000 into the Innocence Compensation Fund; the amount of \$19,640 into
 12 the Medicaid Trust Fund for the Elderly; the amount of \$1,000,000 into the Louisiana
 13 Cybersecurity Talent Initiative Fund; the amount of \$25,000,000 into the M.J. Foster
 14 Promise Program Fund; the amount of \$5,000,000 into the Higher Education Initiatives
 15 Fund; the amount of \$2,000,000 into the High Impact Job Fund; the amount of \$1,000,000
 16 into the Louisiana Outdoors Forever Fund; and the amount of \$14,939,752 into the Self-
 17 Insurance Fund.

18 Payable out of the State General Fund (Direct)
 19 to the Higher Education Initiatives Fund for
 20 institution accreditation within the Board of
 21 Regents \$ 1,000,000

22 The state treasurer is hereby authorized and directed to transfer \$1,000,000 from the State
 23 General Fund (Direct) into the Higher Education Initiatives Fund.

24 EXPENDITURES:

25	Administrative Program	\$	<u>850,000,000</u>
26	TOTAL EXPENDITURES	\$	<u>850,000,000</u>

27 MEANS OF FINANCE:

28 State General Fund by:

29 Statutory Dedications:

30	Revenue Stabilization Trust Fund,		
31	in the event that House Bill No. 313		
32	of the 2026 Regular Session of the		
33	Legislature is enacted into law	\$	<u>850,000,000</u>
34	TOTAL MEANS OF FINANCING	\$	<u>850,000,000</u>

35 In the event that House Bill No. 313 of the 2026 Regular Session of the Legislature is
 36 enacted into law, the state treasurer is hereby authorized and directed to transfer monies of
 37 the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the
 38 amount of \$387,170,000 into the Louisiana Transportation Infrastructure Fund; the amount
 39 of \$98,000,000 into the Louisiana Economic Development Initiatives Fund; the amount of
 40 \$85,369,000 into the Capital Outlay Savings Fund; the amount of \$82,770,259 into the
 41 Strategic Investments Across Louisiana Fund; the amount of \$73,000,000 into the High
 42 Impact Job Fund; the amount of \$37,224,595 into the Criminal Justice and First Responder
 43 Fund; the amount of \$36,030,500 into the State Emergency Response Fund; the amount of
 44 \$25,000,000 into the Major Events Incentive Fund; the amount of \$7,300,000 into the Higher
 45 Education Campus Revitalization Fund; the amount of \$4,450,000 into the Modernization
 46 and Security Fund; the amount of \$3,000,000 into the Oyster Resource Management
 47 Account; the amount of \$3,000,000 into the Criminal Justice Technology Innovation Fund;
 48 the amount of \$2,500,000 into the Louisiana Rural Infrastructure Revolving Loan Program
 49 Fund; the amount of \$2,500,000 into the Reading Enrichment and Academic Deliverables
 50 Fund; the amount of \$1,685,646 into the Federal Energy Settlement Fund; and the amount

1 of \$1,000,000 into the Louisiana Charter School Start-Up and Expansion Loan Fund.

2 **CHILDREN'S BUDGET**

3 Section 22. Of the funds appropriated in this Act, the following amounts are designated
4 as services and programs for children and their families and are hereby listed in accordance
5 with La. R.S. 46:2604(E). The commissioner of administration shall adjust the amounts
6 shown to reflect final appropriations after enactment of this bill.

7 **SCHEDULE 01**
8 **EXECUTIVE DEPARTMENT**
9 **EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office					
-					
Children's Trust Fund	\$0	\$1,581,941	\$1,980,394	\$3,562,335	2
Children's Trafficking Collaborative	\$0	\$10,348	\$127,451	\$137,799	0
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,502,960	\$1,502,960	4
Subtotal	\$0	\$1,592,289	\$3,610,805	\$5,203,094	6

22 **SCHEDULE 01**
23 **EXECUTIVE DEPARTMENT**
24 **MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service -					
Juvenile Legal Representation	\$5,419,967	\$0	\$0	\$5,419,967	39
Subtotal	\$5,419,967	\$0	\$0	\$5,419,967	39

32 **SCHEDULE 01**
33 **EXECUTIVE DEPARTMENT**
34 **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	\$10,199,911	\$151,981	\$29,387,161	\$39,739,053	424
Subtotal	\$10,199,911	\$151,981	\$29,387,161	\$39,739,053	424

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	\$6,331,504	\$168,575	\$6,500,079	2
Subtotal	\$0	\$6,331,504	\$168,575	\$6,500,079	2

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	\$4,558,545	\$0	\$4,558,545	2
Truancy Assessment and Service Centers (TASC) Program	\$3,875,000	\$0	\$0	\$3,875,000	2
Subtotal	\$3,875,000	\$4,558,545	\$0	\$8,433,545	4

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)	\$597,514	\$5,000	\$0	\$602,514	6
Subtotal	\$597,514	\$5,000	\$0	\$602,514	6

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice -					
Children's Service	\$204,622,492	\$1,688,827	\$891,796	\$207,203,115	1,264
Subtotal	\$204,622,492	\$1,688,827	\$891,796	\$207,203,115	1,264

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	\$981,802	\$0	\$3,044,361	0
Developmental Disabilities	\$1,556,034	\$0	\$0	\$1,556,034	0
Subtotal	\$3,618,593	\$981,802	\$0	\$4,600,395	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 Behavioral and Development	\$2,545,468	\$317,486	\$97,207	\$2,960,161	16
Subtotal	\$2,545,468	\$317,486	\$97,207	\$2,960,161	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	\$6,184,984	\$0	\$0	\$6,184,984	61
Subtotal	\$6,184,984	\$0	\$0	\$6,184,984	61

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	\$757,517	\$0	\$0	\$757,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$240,000	\$240,000	0
Subtotal	\$757,517	\$0	\$240,000	\$997,517	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	\$2,342,500	\$205,000	\$0	\$2,547,500	0
Subtotal	\$2,342,500	\$205,000	\$0	\$2,547,500	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	\$61,548,757	\$1,546,440	\$181,887,577	\$244,982,774	364
Supplemental Nutritional Assistance Program	\$53,591,864	\$0	\$136,903,215	\$190,495,079	521
Subtotal	\$115,140,621	\$1,546,440	\$318,790,792	\$435,477,853	885

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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	\$630,615,822	\$569,991,898	\$3,266,052,537	\$4,466,660,257	0
Subtotal	\$630,615,822	\$569,991,898	\$3,266,052,537	\$4,466,660,257	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	\$7,151,560	\$0	\$7,151,560	0
Disability Determinations Services	\$0	\$0	\$9,827,661	\$9,827,661	48
Subtotal	\$0	\$7,151,560	\$9,827,661	\$16,979,221	48

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 Behavioral and Development	\$4,222,847	\$558,709	\$0	\$4,781,556	27
Subtotal	\$4,222,847	\$558,709	\$0	\$4,781,556	27

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 Behavioral and Development	\$2,256,878	\$0	\$0	\$2,256,878	11
Subtotal	\$2,256,878	\$0	\$0	\$2,256,878	11

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 Behavioral and Development	\$3,619,785	\$317,660	\$137,157	\$4,074,602	29
Subtotal	\$3,619,785	\$317,660	\$137,157	\$4,074,602	29

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	\$101,397	\$5,726,392	\$6,521,508	33
Affordable Care Act (ACA) - Maternal, Infant, and Early Childhood Home Visiting Program - MIECHV - Mental Health	\$0	\$0	\$547,342	\$547,342	0
Emergency Medical Services	\$0	\$0	\$190,650	\$190,650	0
Genetics	\$1,451,054	\$7,424,487	\$780,000	\$9,655,541	26
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,940,137	\$2,940,137	2
Immunization	\$2,183,561	\$512,439	\$5,753,196	\$8,449,196	48
Lead Poisoning Prevention	\$0	\$0	\$468,678	\$468,678	2
Maternal and Child Health	\$0	\$0	\$5,975,154	\$5,975,154	22
Nurse Family Partnership	\$3,965,417	\$0	\$12,279,766	\$16,245,183	42
Nutrition Services	\$0	\$0	\$92,960,000	\$92,960,000	137
School Based Health Services	\$237,500	\$6,321,260	\$316,000	\$6,874,760	3
Smoking Cessation	\$0	\$325,000	\$1,063,202	\$1,388,202	2
Subtotal	\$8,531,251	\$14,684,583	\$129,050,517	\$152,266,351	317

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	\$4,343,737	\$0	\$8,184,747	\$12,528,484	15
Subtotal	\$4,343,737	\$0	\$8,184,747	\$12,528,484	15

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	\$22,825,344	\$2,144,820	\$7,816,547	\$32,786,711	14
Subtotal	\$22,825,344	\$2,144,820	\$7,816,547	\$32,786,711	14

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	\$987,653	\$0	\$114,820	\$1,102,473	13
Child and Adolescent Development Disability	\$1,260,877	\$0	\$0	\$1,260,877	20
Subtotal	\$2,248,530	\$0	\$114,820	\$2,363,350	33

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	\$1,839,916	\$0	\$0	\$1,839,916	11
Subtotal	\$1,839,916	\$0	\$0	\$1,839,916	11

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	\$274,859	\$39,220	\$0	\$314,079	2
Subtotal	\$274,859	\$39,220	\$0	\$314,079	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	\$199,193,000	\$2,314,224	\$228,331,918	\$429,839,142	1,540
Family Violence Prevention	\$4,900,000	\$0	\$1,940,953	\$6,840,953	1
Support Enforcement	\$23,639,121	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$97,941,258	\$97,941,258	13
Subtotal	\$227,732,121	\$2,314,224	\$400,094,765	\$630,141,110	2,095

SCHEDULE 11
DEPARTMENT OF CONSERVATION AND ENERGY
NATURAL RESOURCE MANAGEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
The Office of the Secretary -					
Outreach and Public Information for Children	\$0	\$0	\$33,540	\$33,540	0
Subtotal	\$0	\$0	\$33,540	\$33,540	0

SCHEDULE 14
LOUISIANA WORKS
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	\$8,682,747	\$8,682,747	0
Subtotal	\$0	\$0	\$8,682,747	\$8,682,747	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	\$11,175,407	\$258,000	\$3,155,474	\$14,588,881	0
Healthcare, Education, Training & Patient Service	\$3,255,096	\$1,728,114	\$0	\$4,983,210	0
Subtotal	\$14,430,503	\$1,986,114	\$3,155,474	\$19,572,091	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	\$240,100	\$0	\$0	\$240,100	0
Subtotal	\$240,100	\$0	\$0	\$240,100	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	\$4,052,898	\$0	\$0	\$4,052,898	0
Subtotal	\$4,052,898	\$0	\$0	\$4,052,898	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	\$28,879,924	\$321,064	\$0	\$29,200,988	327
Subtotal	\$28,879,924	\$321,064	\$0	\$29,200,988	327

1 **SCHEDULE 19B**
2 **SPECIAL SCHOOLS AND COMMISSIONS**
3 **JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
4 **THE ARTS**

5 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
6 Jimmy D. Long,					
7 Sr. Louisiana					
8 School for Math,					
9 Science, and the					
10 Arts -					
11 Jimmy D. Long,					
12 Sr. Louisiana					
13 School for Math,					
14 Science, and the					
15 Arts	\$8,867,059	\$731,650	\$0	\$9,598,709	104
16 Louisiana Virtual					
17 School	\$0	\$200,000	\$0	\$200,000	15
18 Subtotal	\$8,867,059	\$931,650	\$0	\$9,798,709	119

19 **SCHEDULE 19B**
20 **SPECIAL SCHOOLS AND COMMISSIONS**
21 **THRIVE ACADEMY**

22 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
23 Thrive Academy					
24 -					
25 Thrive Academy	\$8,766,677	\$84,046	\$0	\$8,850,723	50
26 Subtotal	\$8,766,677	\$84,046	\$0	\$8,850,723	50

27 **SCHEDULE 19B**
28 **SPECIAL SCHOOLS AND COMMISSIONS**
29 **ECOLE POINTE-AU-CHIEN**

30 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
31 Ecole Pointe-Au-					
32 Chien					
33 Instruction and					
34 Support	\$1,876,982	\$0	\$0	\$1,876,982	21
35 Subtotal	\$1,876,982	\$0	\$0	\$1,876,982	21

36 **SCHEDULE 19B**
37 **SPECIAL SCHOOLS AND COMMISSIONS**
38 **LOUISIANA EDUCATION TELEVISION AUTHORITY**

39 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
40 Broadcasting -					
41 Louisiana					
42 Educational TV					
43 Authority	\$12,053,984	\$3,030,224	\$0	\$15,084,208	63
44 Subtotal	\$12,053,984	\$3,030,224	\$0	\$15,084,208	63

**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	\$1,264,961	\$91,000	\$0	\$1,355,961	6
Grants to Elementary & Secondary School Systems	\$0	\$21,556,895	\$0	\$21,556,895	5
Subtotal	\$1,264,961	\$21,647,895	\$0	\$22,912,856	11

**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	\$8,472,494	\$80,174	\$0	\$8,552,668	78
Subtotal	\$8,472,494	\$80,174	\$0	\$8,552,668	78

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
State Activities -					
Administrative Support	\$15,619,790	\$9,191	\$9,054,484	\$24,683,465	95
Auxiliary Program	\$551,797	\$1,195,841	\$2,484	\$1,750,122	10
Child Care Development Fund Administration and Services	\$0	\$277,556	\$49,156,743	\$49,434,299	192
District Support	\$50,010,932	\$6,875,562	\$60,174,635	\$117,061,129	214
Subtotal	\$66,182,519	\$8,358,150	\$118,388,346	\$192,929,015	511

**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	\$159,031,231	\$159,031,231	0
Federal Support	\$0	\$10,007,789	\$1,568,993,743	\$1,579,001,532	0
Child Care Assistance Provider Payments	\$78,575,748	\$0	\$0	\$78,575,748	0
Non Federal Support	\$184,913,853	\$47,594,293	\$0	\$232,508,146	0
Subtotal	\$263,489,601	\$57,602,082	\$1,728,024,974	\$2,049,116,657	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	\$96,535	\$450,160	\$0	\$546,695	0
Recovery School District - Construction	\$0	\$3,000,000	\$0	\$3,000,000	0
Subtotal	\$96,535	\$3,450,160	\$0	\$3,546,695	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	\$3,775,474,334	\$291,108,814	\$0	\$4,066,583,148	0
Subtotal	\$3,775,474,334	\$291,108,814	\$0	\$4,066,583,148	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 Reimburse- ments	\$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	\$2,645,655	\$0	\$0	\$2,645,655	0
Subtotal	\$20,594,779	\$0	\$0	\$20,594,779	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	\$8,069,401	\$0	\$0	\$8,069,401	0
Subtotal	\$8,069,401	\$0	\$0	\$8,069,401	0

FY 2026-2027 CHILDREN’S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,486,628,408	\$1,003,181,921	\$6,032,750,168	\$12,522,560,497	6,489

Section 23. The provisions of this Act shall become effective on July 1, 2026.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____