

HOUSE BILL NO. 1
REENGROSSED

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2024 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE MCFARLAND

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

1 AN ACT

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

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 expenditure, such approval may be withdrawn and any balance remaining shall not be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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

29 Section 20. For each line item in this Act that has a State General Fund (Direct)
30 appropriation that is vetoed by the governor other than pursuant to his authority under

1 Article IV, Section 5(G)(2) of the Constitution of Louisiana and that is not overridden by the
 2 legislature, the state treasurer is authorized and directed to deposit into the Overcollections
 3 Fund from the revenues in the state general fund an amount equal to the amount of the State
 4 General Fund (Direct) in the line item that was vetoed.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

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

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

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

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

30 MEANS OF FINANCE (DISCRETIONARY):			
31 State General Fund (Direct)	\$	9,982,053	\$ 11,729,072
32 State General Fund by:			
33 Interagency Transfers	\$	2,868,667	\$ 3,483,101
34 Fees & Self-generated Revenues	\$	47,888	\$ 64,338
35 Fees & Self-generated Revenues Dedicated			
36 Fund Accounts:			
37 Children's Trust Fund	\$	1,579,743	\$ 1,576,727
38 Statutory Dedications:			
39 Disability Affairs Trust Fund	\$	124,323	\$ 129,467
40 Federal Funds	\$	<u>3,982,441</u>	<u>\$ 3,620,237</u>

41 TOTAL MEANS OF FINANCING			
42 (DISCRETIONARY)	\$	<u>18,585,115</u>	<u>\$ 20,602,942</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 10,871,414	\$ 11,169,918
3	Operating Expenses	\$ 750,484	\$ 1,000,484
4	Professional Services	\$ 501,750	\$ 1,445,947
5	Other Charges	\$ 9,309,016	\$ 9,232,838
6	Acquisitions/Major Repairs	\$ 10,000	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,442,664</u>	<u>\$ 22,849,187</u>

8 **01-101 OFFICE OF INDIAN AFFAIRS**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administrative - Authorized Position	(1)	(1)
11	Nondiscretionary Expenditures	\$ 18,000	\$ 18,000
12	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

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

18	State General Fund by:		
19	Fees & Self-generated Revenues	<u>\$ 18,000</u>	<u>\$ 18,000</u>
20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 18,000</u>	<u>\$ 18,000</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 0	\$ 0
27	Operating Expenses	\$ 0	\$ 0
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 18,000	\$ 18,000
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,000</u>	<u>\$ 18,000</u>

32 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

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

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

43	TOTAL EXPENDITURES	<u>\$ 2,395,589</u>	<u>\$ 2,367,139</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 624,620	\$ 500,686
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 624,620</u>	<u>\$ 500,686</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 1,754,639	\$ 1,850,123
7	Federal Funds	<u>\$ 16,330</u>	<u>\$ 16,330</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 1,770,969</u>	<u>\$ 1,866,453</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 2,020,931	\$ 1,968,292
12	Operating Expenses	\$ 45,360	\$ 45,360
13	Professional Services	\$ 2,500	\$ 2,500
14	Other Charges	\$ 245,252	\$ 272,795
15	Acquisitions/Major Repairs	<u>\$ 81,546</u>	<u>\$ 78,192</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,395,589</u>	<u>\$ 2,367,139</u>
17	01-103 MENTAL HEALTH ADVOCACY SERVICE		
18	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
19	Administrative –		
20	Authorized Positions	(47)	(47)
21	Authorized Other Charges Positions	(6)	(6)
22	Nondiscretionary Expenditures	\$ 6,631,261	\$ 6,576,039
23	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
24	Program Description: <i>Provides trained representation to every adult and juvenile patient</i>		
25	<i>in mental health treatment facilities in Louisiana at all stages of the civil commitment</i>		
26	<i>process and ensures that the legal rights of all persons with mental disabilities are</i>		
27	<i>protected. Also provides legal representation to children in child protection cases in</i>		
28	<i>Louisiana.</i>		
29	TOTAL EXPENDITURES	<u>\$ 6,631,261</u>	<u>\$ 6,576,039</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	\$ 5,959,206	\$ 5,903,984
32	State General Fund by:		
33	Interagency Transfers	<u>\$ 672,055</u>	<u>\$ 672,055</u>
34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	<u>\$ 6,631,261</u>	<u>\$ 6,576,039</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	TOTAL MEANS OF FINANCE		
38	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 5,352,911	\$ 5,235,859
3	Operating Expenses	\$ 262,448	\$ 262,448
4	Professional Services	\$ 29,506	\$ 29,506
5	Other Charges	\$ 985,916	\$ 1,048,226
6	Acquisitions/Major Repairs	<u>\$ 480</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,631,261</u>	<u>\$ 6,576,039</u>

8 **01-106 LOUISIANA TAX COMMISSION**

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

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

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

23	State General Fund (Direct)	\$ 646,033	\$ 527,761
24	State General Fund by:		
25	Fees & Self-generated Revenues Dedicated		
26	Fund Accounts:		
27	Tax Commission Expense Dedicated		
28	Fund Account	<u>\$ 650,813</u>	<u>\$ 595,740</u>

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

31 MEANS OF FINANCE (DISCRETIONARY):

32	State General Fund (Direct)	\$ 1,322,879	\$ 1,530,653
33	State General Fund by:		
34	Fees & Self-generated Revenues Dedicated		
35	Fund Accounts:		
36	Tax Commission Expense Dedicated		
37	Fund Account	<u>\$ 2,716,009</u>	<u>\$ 2,791,698</u>

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

40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 4,208,968	\$ 4,193,777
42	Operating Expenses	\$ 272,431	\$ 272,431
43	Professional Services	\$ 315,000	\$ 315,000
44	Other Charges	\$ 521,217	\$ 664,644
45	Acquisitions/Major Repairs	<u>\$ 18,118</u>	<u>\$ 0</u>
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,335,734</u>	<u>\$ 5,445,852</u>

1 **01-107 DIVISION OF ADMINISTRATION**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Executive Administration -		
4	Authorized Positions	(418)	(426)
5	Authorized Other Charges Positions	(5)	(5)
6	Nondiscretionary Expenditures	\$ 17,523,759	\$ 16,160,449
7	Discretionary Expenditures	<u>\$ 330,570,103</u>	<u>\$ 301,883,996</u>

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

12	Community Development Block Grant -		
13	Authorized Positions	(90)	(90)
14	Authorized Other Charges Positions	(37)	(37)
15	Nondiscretionary Expenditures	\$ 3,487,254	\$ 2,841,577
16	Discretionary Expenditures	\$ 720,330,589	\$ 642,441,903

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

21	Auxiliary Account -		
22	Authorized Positions	(12)	(12)
23	Nondiscretionary Expenditures	\$ 302,305	\$ 259,513
24	Discretionary Expenditures	<u>\$ 36,410,694</u>	<u>\$ 36,494,457</u>

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

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

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

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 56,535,246	\$ 63,700,294
41	State General Fund by:		
42	Interagency Transfers	\$ 78,529,940	\$ 69,057,290
43	Fees & Self-generated Revenues from Prior		
44	and Current Year Collections	\$ 76,960,427	\$ 49,089,693
45	Statutory Dedications:		
46	Granting Unserved Municipalities		
47	Broadband Opportunities Fund	\$ 90,000,000	\$ 90,000,000
48	State Emergency Response Fund	\$ 100,000	\$ 100,000
49	Energy Performance Contract Fund	\$ 30,000	\$ 30,000

1	Engineering Fees Subfund within the		
2	Water Sector Fund	\$ 5,000,000	\$ 5,000,000
3	FY22-23 Louisiana Tourism Revival Fund	\$ 15,000,000	\$ 0
4	Louisiana Water Sector Fund	\$ 50,000,000	\$ 0
5	Political Subdivision Federal Grant		
6	Assistance Fund	\$ 0	\$ 1,500,000
7	Federal Funds	<u>\$ 715,155,773</u>	<u>\$ 702,343,079</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 1,087,311,386</u>	<u>\$ 980,820,356</u>

10 BY EXPENDITURE CATEGORY:

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

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

19	Pentagon Courts	\$ 0	\$ 0
20	State Register	\$ 577,145	\$ 597,762
21	LEAF	\$ 30,000,000	\$ 30,000,000
22	Cash Management	\$ 200,000	\$ 200,000
23	Travel Management	\$ 1,475,782	\$ 1,496,136
24	State Building and Grounds Major Repairs	\$ 716,148	\$ 716,148
25	Construction Litigation	\$ 1,013,058	\$ 1,013,058
26	State Uniform Payroll Account	\$ 22,000	\$ 22,000
27	Disaster CDBG Economic Development		
28	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

29 Payable out of the State General Fund (Direct)
30 to the Executive Administration Program for
31 implementation and administrative costs, in the
32 event that House Bill No. 446 of the 2024 Regular
33 Session of the Louisiana Legislature becomes law \$ 244,400

34 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

40 **Program Description:** *The Coastal Protection and Restoration Authority Board is*
41 *comprised of agency heads from numerous state offices and regional representatives. It is*
42 *designed to be the public venue to develop and approve coastal policies and budgets focused*
43 *on hurricane protection and coastal restoration efforts. The board was established to*
44 *achieve integrated coastal protection for Louisiana through the articulation of a clear*
45 *statement of priorities, policies and funding. The Coastal Protection and Restoration*
46 *Authority (CPRA) is working closely with other entities on coastal issues, including the state*
47 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*
48 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*
49 *of Community Development. Through the Implementation Program, CPRA will develop,*
50 *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 \$ 181,716,065 \$ 202,698,204

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund by:

6 Interagency Transfers \$ 0 \$ 0

7 Statutory Dedications:

8 Natural Resources Restoration Trust Fund \$ 609,452 \$ 469,331

9 Coastal Protection and Restoration Fund \$ 4,575,805 \$ 3,497,741

10 Federal Funds \$ 1,347,942 \$ 1,162,044

11 TOTAL MEANS OF FINANCING
12 (NONDISCRETIONARY) \$ 6,533,199 \$ 5,129,116

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 4,344,084 \$ 0

15 State General Fund by:

16 Interagency Transfers \$ 8,432,420 \$ 12,784,400

17 Statutory Dedications:

18 Natural Resources Restoration Trust Fund \$ 35,115,761 \$ 41,834,636

19 Coastal Protection and Restoration Fund \$ 74,220,382 \$ 85,044,418

20 Federal Funds \$ 53,070,219 \$ 57,905,634

21 TOTAL MEANS OF FINANCING
22 (DISCRETIONARY) \$ 175,182,866 \$ 197,569,088

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 24,918,476 \$ 24,514,978

25 Operating Expenses \$ 2,273,336 \$ 2,278,643

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 153,834,482 \$ 175,403,433

28 Acquisitions/ Major Repairs \$ 689,771 \$ 501,150

29 TOTAL BY EXPENDITURE CATEGORY \$ 181,716,065 \$ 202,698,204

30 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
31 **PREPAREDNESS**

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

33 Administrative - Authorized Positions (100) (100)

34 Authorized Other Charges Positions (210) (210)

35 Nondiscretionary Expenditures \$ 7,738,739 \$ 6,081,333

36 Discretionary Expenditures \$ 3,149,171,728 \$ 3,126,385,146

37 **Program Description:** *Responsibilities include assisting state and local governments to*
38 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*
39 *activities between local governments, state, and federal entities; serving as the state’s*
40 *emergency operations center during emergencies; and provides resources and training*
41 *relating to homeland security and emergency preparedness. Serves as the grant*
42 *administrator for all FEMA and homeland security funds disbursed within of the state.*

43 TOTAL EXPENDITURES \$ 3,156,910,467 \$ 3,132,466,479

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,969,423	\$ 2,194,110
3	State General Fund by:		
4	Interagency Transfers	\$ 70,992	\$ 0
5	Fees & Self-generated Revenues	\$ 43,155	\$ 17,105
6	Federal Funds	<u>\$ 5,655,169</u>	<u>\$ 3,870,118</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 7,738,739</u>	<u>\$ 6,081,333</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 90,821,653	\$ 70,976,510
11	State General Fund by:		
12	Interagency Transfers	\$ 730,095	\$ 578,135
13	Fees & Self-generated Revenues	\$ 1,222,241	\$ 1,248,291
14	Statutory Dedications:		
15	Disability-Focused Disaster Preparedness		
16	and Response Fund	\$ 500,000	\$ 500,000
17	State Emergency Response Fund	\$ 1,000,000	\$ 1,000,000
18	Water Sector Fund	\$ 100,000,000	\$ 100,000,000
19	Emergency Communications		
20	Interoperability Fund	\$ 1,346,875	\$ 0
21	Louisiana Rescue Plan Fund	\$ 750,000	\$ 0
22	Federal Funds	<u>\$ 2,952,800,864</u>	<u>\$ 2,952,082,210</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 3,149,171,728</u>	<u>\$ 3,126,385,146</u>
25	BY EXPENDITURE CATEGORY		
26	Personal Services	\$ 11,750,015	\$ 11,494,391
27	Operating Expenses	\$ 2,822,912	\$ 2,822,912
28	Professional Services	\$ 1,000,000	\$ 1,350,000
29	Other Charges	\$ 3,139,870,795	\$ 3,116,799,176
30	Acquisitions/Major Repairs	<u>\$ 1,466,745</u>	<u>\$ 0</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,156,910,467</u>	<u>\$ 3,132,466,479</u>

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

35 Payable out of the State General Fund (Direct)
 36 to the Administrative Program for acquisitions and
 37 major repairs for the Louisiana Wireless Information
 38 Network \$ 436,639

39 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

40	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
41	Military Affairs –		
42	Authorized Positions	(453)	(453)
43	Authorized Other Charges Positions	(1)	(1)
44	Nondiscretionary Expenditures	\$ 8,526,486	\$ 8,317,171
45	Discretionary Expenditures	\$ 99,876,784	\$ 76,435,582

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

5	Education –		
6	Authorized Positions	(407)	(407)
7	Authorized Other Charges Positions	(3)	(3)
8	Nondiscretionary Expenditures	\$ 5,591,445	\$ 5,259,416
9	Discretionary Expenditures	\$ 38,999,861	\$ 36,130,140

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

16	Auxiliary Account –		
17	Authorized Positions	(0)	(0)
18	Nondiscretionary Expenditures	\$ 0	\$ 0
19	Discretionary Expenditures	\$ 885,101	\$ 888,517

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

22	TOTAL EXPENDITURES	<u>\$ 153,879,677</u>	<u>\$ 127,030,826</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 6,668,001	\$ 6,237,171
25	State General Fund by:		
26	Interagency Transfers	\$ 460,159	\$ 166,781
27	Fees & Self-generated Revenues from Prior		
28	and Current Year Collections	\$ 450,739	\$ 397,269
29	Federal Funds	<u>\$ 6,539,032</u>	<u>\$ 6,775,366</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 14,117,931</u>	<u>\$ 13,576,587</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 56,171,930	\$ 44,187,946
34	State General Fund by:		
35	Interagency Transfers	\$ 5,925,277	\$ 3,538,151
36	Fees & Self-generated Revenues from Prior		
37	and Current Year Collections	\$ 5,893,317	\$ 5,611,796
38	Statutory Dedications:		
39	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
40	Federal Funds	<u>\$ 71,721,222</u>	<u>\$ 60,066,346</u>

41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 139,761,746</u>	<u>\$ 113,454,239</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 69,957,777	\$ 68,796,878
3	Operating Expenses	\$ 37,949,165	\$ 34,635,896
4	Professional Services	\$ 5,913,877	\$ 3,437,966
5	Other Charges	\$ 22,034,782	\$ 13,316,479
6	Acquisitions/Major Repairs	<u>\$ 18,024,076</u>	<u>\$ 6,843,607</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 153,879,677</u>	<u>\$ 127,030,826</u>

8 **01-116 OFFICE OF THE STATE PUBLIC DEFENDER**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Office of the State Public Defender -		
11	Authorized Positions	(17)	(17)
12	Nondiscretionary Expenditures	\$ 577,146	\$ 456,998
13	Discretionary Expenditures	<u>\$ 51,242,380</u>	<u>\$ 47,628,367</u>

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

22	TOTAL EXPENDITURES	<u>\$ 5,819,526</u>	<u>\$ 48,085,365</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	Statutory Dedications:		
26	Louisiana Public Defender Fund	<u>\$ 577,146</u>	<u>\$ 456,998</u>

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 577,146</u>	<u>\$ 456,998</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 3,300,000	\$ 0
31	State General Fund by:		
32	Interagency Transfers	\$ 824,999	\$ 824,999
33	Statutory Dedications:		
34	Louisiana Public Defender Fund	\$ 46,991,558	\$ 46,677,545
35	DNA Testing Post-Conviction Relief		
36	for Indigents Fund	\$ 50,000	\$ 50,000
37	Federal Funds	<u>\$ 75,823</u>	<u>\$ 75,823</u>

38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 51,242,380</u>	<u>\$ 47,628,367</u>

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

1 BY EXPENDITURE CATEGORY:

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

8 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

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

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

15	TOTAL EXPENDITURES	<u>\$ 108,303,658</u>	<u>\$ 123,264,357</u>
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16 MEANS OF FINANCE
 17 (NONDISCRETIONARY):

18	State General Fund by:		
19	Fees & Self-generated Revenues	\$ 30,676,557	\$ 28,535,784
20	Fees & Self-generated Revenues Dedicated		
21	Fund Accounts:		
22	Louisiana Stadium and Exposition		
23	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 31,276,557</u>	<u>\$ 29,135,784</u>

26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 57,127,770	\$ 74,229,242
29	Statutory Dedications:		
30	New Orleans Sports Franchise Fund	\$ 11,700,000	\$ 11,700,000
31	New Orleans Sports Franchise		
32	Assistance Fund	\$ 2,049,331	\$ 2,049,331
33	Sports Facility Assistance Fund	<u>\$ 6,150,000</u>	<u>\$ 6,150,000</u>

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

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 30,832,566	\$ 35,077,757
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 77,471,092	\$ 88,186,600
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 108,303,658</u>	<u>\$ 123,264,357</u>

1 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 2 **ADMINISTRATION OF CRIMINAL JUSTICE**

3	EXPENDITURES:		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
4	Federal Program -			
5	Authorized Positions		(25)	(25)
6	Nondiscretionary Expenditures	\$	873,859	\$ 778,724
7	Discretionary Expenditures	\$	37,566,026	\$ 40,474,722

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

14	State Program -			
15	Authorized Positions		(18)	(18)
16	Nondiscretionary Expenditures	\$	9,660,339	\$ 9,537,869
17	Discretionary Expenditures	\$	<u>17,482,059</u>	\$ <u>7,206,617</u>

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

23	TOTAL EXPENDITURES		<u>\$ 65,582,283</u>	<u>\$ 57,997,932</u>
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24	MEANS OF FINANCE (NONDISCRETIONARY):			
25	State General Fund (Direct)	\$	362,612	\$ 360,692
26	State General Fund by:			
27	Interagency Transfers	\$	51,680	\$ 40,758
28	Fees & Self-generated Revenues Dedicated			
29	Fund Accounts:			
30	Drug Abuse Education and Treatment			
31	Dedicated Fund Account	\$	371,273	\$ 363,863
32	Statutory Dedications:			
33	Crime Victims Reparations Fund	\$	5,681,392	\$ 5,605,788
34	Tobacco Tax Health Care Fund	\$	1,831,493	\$ 1,803,755
35	Innocence Compensation Fund	\$	1,480,000	\$ 1,480,000
36	Federal Funds	\$	<u>755,748</u>	\$ <u>661,737</u>

37	TOTAL MEANS OF FINANCING			
38	(NONDISCRETIONARY)		<u>\$ 10,534,198</u>	<u>\$ 10,316,593</u>

39	MEANS OF FINANCE (DISCRETIONARY):			
40	State General Fund (Direct)	\$	8,716,297	\$ 3,365,545
41	State General Fund by:			
42	Interagency Transfers	\$	4,218,696	\$ 4,229,618
43	Statutory Dedications:			
44	Crime Victims Reparations Fund	\$	16,540	\$ 0
45	Court Modernization and Technology			
46	Fund	\$	5,000,000	\$ 0
47	Federal Funds	\$	<u>37,096,552</u>	\$ <u>40,086,176</u>

48	TOTAL MEANS OF FINANCING			
49	(DISCRETIONARY)		<u>\$ 55,048,085</u>	<u>\$ 47,681,339</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,981,589	\$ 4,867,417
3	Operating Expenses	\$ 732,282	\$ 732,282
4	Professional Services	\$ 2,800,698	\$ 2,415,698
5	Other Charges	\$ 57,067,714	\$ 49,932,535
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 50,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,582,283</u>	<u>\$ 57,997,932</u>

8 **01-133 OFFICE OF ELDERLY AFFAIRS**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administrative -		
11	Authorized Positions	(68)	(84)
12	Nondiscretionary Expenditures	\$ 2,180,488	\$ 2,356,965
13	Discretionary Expenditures	\$ 9,213,029	\$ 10,190,490

14 **Program Description:** *Provides administrative functions including advocacy, planning,*
 15 *coordination, interagency links, information sharing, and monitoring and evaluation*
 16 *services.*

17	Title III, Title V, Title VII and NSIP-		
18	Authorized Positions	(3)	(3)
19	Nondiscretionary Expenditures	\$ 55,162	\$ 50,967
20	Discretionary Expenditures	\$ 45,133,221	\$ 44,471,740

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

24	Parish Councils on Aging		
25	Nondiscretionary Expenditures	\$ 0	\$ 0
26	Discretionary Expenditures	\$ 6,945,137	\$ 6,945,137

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

30	Senior Centers		
31	Nondiscretionary Expenditures	\$ 0	\$ 0
32	Discretionary Expenditures	<u>\$ 9,033,258</u>	<u>\$ 9,033,258</u>

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

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

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 34,818,595	\$ 35,675,292
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
5	Federal Funds	<u>\$ 35,493,550</u>	<u>\$ 34,952,833</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 70,324,645</u>	<u>\$ 70,640,625</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 7,505,379	\$ 9,247,535
10	Operating Expenses	\$ 383,871	\$ 468,738
11	Professional Services	\$ 17,097	\$ 69,097
12	Other Charges	\$ 64,619,493	\$ 63,263,187
13	Acquisitions/Major Repairs	<u>\$ 34,455</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,560,295</u>	<u>\$ 73,048,557</u>

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

16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Louisiana State Racing Commission -		
18	Authorized Positions	(89)	(89)
19	Nondiscretionary Expenditures	\$ 1,450,405	\$ 1,094,987
20	Discretionary Expenditures	<u>\$ 16,773,540</u>	<u>\$ 18,351,879</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>\$ 18,223,945</u>	<u>\$ 19,446,866</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	\$ 599,723	\$ 426,432
32	Statutory Dedications:		
33	Pari-mutuel Live Racing Facility		
34	Gaming Control Fund	<u>\$ 850,682</u>	<u>\$ 668,555</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 1,450,405</u>	<u>\$ 1,094,987</u>

37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 100,000	\$ 0
39	State General Fund by:		
40	Fees & Self-generated Revenues from Prior		
41	and Current Year Collections	\$ 5,485,804	\$ 6,956,878

1	Statutory Dedications:		
2	Pari-mutuel Live Racing Facility		
3	Gaming Control Fund	\$ 5,296,932	\$ 5,504,197
4	Sports Wagering Purse Supplement		
5	Fund	\$ 1,800,000	\$ 1,800,000
6	Video Draw Poker Device Purse		
7	Supplement Fund	<u>\$ 4,090,804</u>	<u>\$ 4,090,804</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 16,773,540</u>	<u>\$ 18,351,879</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 6,441,694	\$ 6,288,350
12	Operating Expenses	\$ 697,238	\$ 697,238
13	Professional Services	\$ 290,964	\$ 290,964
14	Other Charges	\$ 10,739,049	\$ 12,115,314
15	Acquisitions/Major Repairs	<u>\$ 55,000</u>	<u>\$ 55,000</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,223,945</u>	<u>\$ 19,446,866</u>
17	01-255 OFFICE OF FINANCIAL INSTITUTIONS		
18	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
19	Office of Financial Institutions -		
20	Authorized Positions	(106)	(106)
21	Nondiscretionary Expenditures	\$ 3,749,937	\$ 3,268,716
22	Discretionary Expenditures	<u>\$ 12,241,951</u>	<u>\$ 12,780,363</u>
23	Program Description:		
24	<i>Licenses, charters, supervises and examines state-chartered</i>		
25	<i>depository financial institutions and certain financial service providers, including retail</i>		
26	<i>sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also</i>		
27	<i>licenses and oversees securities activities in Louisiana.</i>		
27	TOTAL EXPENDITURES	<u>\$ 15,991,888</u>	<u>\$ 16,049,079</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund by:		
30	Fees & Self-generated Revenues	<u>\$ 3,749,937</u>	<u>\$ 3,268,716</u>
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 3,749,937</u>	<u>\$ 3,268,716</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund by:		
35	Fees & Self-generated Revenues	<u>\$ 12,241,951</u>	<u>\$ 12,780,363</u>
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 12,241,951</u>	<u>\$ 12,780,363</u>
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 12,777,782	\$ 13,090,824
40	Operating Expenses	\$ 1,250,459	\$ 1,250,459
41	Professional Services	\$ 55,000	\$ 55,000
42	Other Charges	\$ 1,698,647	\$ 1,526,796
43	Acquisitions/Major Repairs	<u>\$ 210,000</u>	<u>\$ 126,000</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,991,888</u>	<u>\$ 16,049,079</u>

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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

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

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

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

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

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

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)	(4)
Nondiscretionary Expenditures	\$ 86,527	\$ 68,818
Discretionary Expenditures	\$ 389,959	\$ 411,867

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.*

1	State Veterans Cemetery -		
2	Authorized Positions	(32)	(32)
3	Nondiscretionary Expenditures	\$ 444,592	\$ 415,270
4	Discretionary Expenditures	<u>\$ 2,890,489</u>	<u>\$ 2,092,442</u>

5 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
6 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
7 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the*
8 *Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana*
9 *Veterans Cemetery in Jennings, Louisiana.*

10	TOTAL EXPENDITURES	<u>\$ 17,363,504</u>	<u>\$ 18,912,352</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 1,962,223	\$ 1,708,628
13	State General Fund by:		
14	Interagency Transfers	\$ 200,833	\$ 169,974
15	Fees & Self-generated Revenues	\$ 290,218	\$ 245,667
16	Federal Funds	<u>\$ 271,084</u>	<u>\$ 248,354</u>

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

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	\$ 10,627,242	\$ 12,588,775
21	State General Fund by:		
22	Interagency Transfers	\$ 1,593,831	\$ 1,624,690
23	Fees & Self-generated Revenues	\$ 1,128,556	\$ 1,172,821
24	Statutory Dedications:		
25	Louisiana Military Family Assistance Fund	\$ 215,528	\$ 215,528
26	Federal Funds	<u>\$ 1,073,989</u>	<u>\$ 937,915</u>

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 14,639,146</u>	<u>\$ 16,539,729</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 10,298,118	\$ 10,617,068
31	Operating Expenses	\$ 1,076,818	\$ 1,051,207
32	Professional Services	\$ 118,020	\$ 118,020
33	Other Charges	\$ 5,514,192	\$ 7,717,417
34	Acquisitions/Major Repairs	<u>\$ 356,356</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,363,504</u>	<u>\$ 19,503,712</u>
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36 Payable out of the State General Fund by
37 Fees and Self-generated Revenues to the State
38 Veterans Cemetery Program for burials of
39 Louisiana national guardsmen, reserve members,
40 and eligible dependents

	\$ 29,650
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41 **03-131 LOUISIANA VETERANS HOME**

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 1,982,856	\$ 2,017,220
4	Federal Funds	<u>\$ 10,546,471</u>	<u>\$ 10,545,588</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 12,529,327</u>	<u>\$ 12,562,808</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 10,084,871	\$ 9,579,446
9	Operating Expenses	\$ 2,967,214	\$ 2,967,214
10	Professional Services	\$ 577,528	\$ 577,528
11	Other Charges	\$ 975,046	\$ 997,019
12	Acquisitions/Major Repairs	<u>\$ 150,000</u>	<u>\$ 206,918</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,754,659</u>	<u>\$ 14,328,125</u>
14	03-134 SOUTHWEST LOUISIANA VETERANS HOME		
15	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
16	Southwest Louisiana Veterans Home -		
17	Authorized Positions	(153)	(153)
18	Nondiscretionary Expenditures	\$ 2,361,813	\$ 1,822,136
19	Discretionary Expenditures	<u>\$ 14,572,697</u>	<u>\$ 14,127,394</u>
20	Program Description: <i>To provide medical and nursing care to eligible Louisiana veterans</i>		
21	<i>in an effort to return the veteran to the highest physical and mental capacity. The veterans</i>		
22	<i>home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term</i>		
23	<i>healthcare needs of Louisiana's disabled and homeless veterans.</i>		
24	TOTAL EXPENDITURES	<u>\$ 16,934,510</u>	<u>\$ 15,949,530</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Fees & Self-generated Revenues	\$ 400,138	\$ 354,328
28	Federal Funds	<u>\$ 1,961,675</u>	<u>\$ 1,467,808</u>
29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 2,361,813</u>	<u>\$ 1,822,136</u>
31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund by:		
33	Interagency Transfers	\$ 201,260	\$ 201,260
34	Fees & Self-generated Revenues	\$ 2,738,449	\$ 2,784,259
35	Federal Funds	<u>\$ 11,632,988</u>	<u>\$ 11,141,875</u>
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 14,572,697</u>	<u>\$ 14,127,394</u>
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 12,083,265	\$ 11,179,687
40	Operating Expenses	\$ 2,681,944	\$ 2,681,944
41	Professional Services	\$ 603,902	\$ 603,902
42	Other Charges	\$ 1,256,923	\$ 1,227,934
43	Acquisitions/Major Repairs	<u>\$ 308,476</u>	<u>\$ 256,063</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,934,510</u>	<u>\$ 15,949,530</u>

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

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Northwest Louisiana Veterans Home -		
4	Authorized Positions	(150)	(150)
5	Nondiscretionary Expenditures	\$ 2,068,762	\$ 1,738,552
6	Discretionary Expenditures	<u>\$ 12,999,824</u>	<u>\$ 13,785,986</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>\$ 15,068,586</u>	<u>\$ 15,524,538</u>
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12 **MEANS OF FINANCE (NONDISCRETIONARY):**

13	State General Fund by:		
14	Fees & Self-generated Revenues	\$ 3,300	\$ 2,951
15	Federal Funds	<u>\$ 2,065,462</u>	<u>\$ 1,735,601</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	<u>\$ 2,068,762</u>	<u>\$ 1,738,552</u>

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

19	State General Fund by:		
20	Fees & Self-generated Revenues	\$ 2,720,492	\$ 2,720,841
21	Federal Funds	<u>\$ 10,279,332</u>	<u>\$ 11,065,145</u>

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

24 **BY EXPENDITURE CATEGORY:**

25	Personal Services	\$ 9,995,098	\$ 10,309,439
26	Operating Expenses	\$ 3,125,352	\$ 3,125,352
27	Professional Services	\$ 865,949	\$ 865,949
28	Other Charges	\$ 902,135	\$ 961,540
29	Acquisitions/Major Repairs	<u>\$ 180,052</u>	<u>\$ 262,258</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,068,586</u>	<u>\$ 15,524,538</u>
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31 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

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

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

41	TOTAL EXPENDITURES	<u>\$ 15,071,403</u>	<u>\$ 14,718,768</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 53,447	\$ 51,528
4	Fees & Self-generated Revenues	\$ 87,801	\$ 32,693
5	Federal Funds	<u>\$ 2,068,498</u>	<u>\$ 1,659,664</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 2,209,746</u>	<u>\$ 1,743,885</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund by:		
10	Interagency Transfers	\$ 430,059	\$ 431,978
11	Fees & Self-generated Revenues	\$ 2,843,612	\$ 2,898,720
12	Federal Funds	<u>\$ 9,587,986</u>	<u>\$ 9,644,185</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 12,861,657</u>	<u>\$ 12,974,883</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 10,786,392	\$ 10,581,321
17	Operating Expenses	\$ 2,360,882	\$ 2,360,882
18	Professional Services	\$ 701,827	\$ 701,827
19	Other Charges	\$ 925,668	\$ 904,738
20	Acquisitions/Major Repairs	<u>\$ 296,634</u>	<u>\$ 170,000</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,071,403</u>	<u>\$ 14,718,768</u>

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

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

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

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

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

1	Archives and Records -		
2	Authorized Positions	(38)	(38)
3	Nondiscretionary Expenditures	\$ 697,404	\$ 610,648
4	Discretionary Expenditures	\$ 5,219,306	\$ 5,335,371
5	Program Description: <i>Ensures the government and the public continued access to essential</i>		
6	<i>information created by the State through a viable and responsive records management</i>		
7	<i>program and a comprehensive preservation effort, and makes the archival materials</i>		
8	<i>acquired and maintained by the program readily available for researchers and for</i>		
9	<i>educational programs.</i>		
10	Museum and Other Operations -		
11	Authorized Positions	(37)	(37)
12	Nondiscretionary Expenditures	\$ 604,735	\$ 508,426
13	Discretionary Expenditures	\$ 4,900,767	\$ 3,924,341
14	Program Description: <i>Presents exhibits, education, and other programs to the public that</i>		
15	<i>emphasize the political, social and economic influences, personalities, institutions, and</i>		
16	<i>events that have shaped the landscape of Louisiana's colorful history and culture and its</i>		
17	<i>place in the world. To further this mission, the Museums Program acquires, refurbishes,</i>		
18	<i>and preserves artifacts and other historical relics representative of this past and attracts</i>		
19	<i>exhibits of interest to the communities they serve.</i>		
20	Commercial -		
21	Authorized Positions	(55)	(55)
22	Nondiscretionary Expenditures	\$ 1,221,876	\$ 882,216
23	Discretionary Expenditures	<u>\$ 11,214,469</u>	<u>\$ 10,185,452</u>
24	Program Description: <i>Provides for business, financial, and legal communities timely and</i>		
25	<i>efficient service in the certification and registration of documents relating to securing and</i>		
26	<i>retaining business entities and assets; processes legal services documents and</i>		
27	<i>communications of business licensing information as required by law and makes such</i>		
28	<i>information concerning these business entities available to the public.</i>		
29	TOTAL EXPENDITURES	<u>\$ 113,070,055</u>	<u>\$ 108,630,498</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	\$ 43,077,761	\$ 42,004,966
32	State General Fund by:		
33	Fees & Self-generated Revenues	<u>\$ 5,421,036</u>	<u>\$ 4,546,720</u>
34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	<u>\$ 48,498,797</u>	<u>\$ 46,551,686</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund (Direct)	\$ 32,042,094	\$ 29,324,147
38	State General Fund by:		
39	Interagency Transfers	\$ 756,743	\$ 700,100
40	Fees & Self-generated Revenues	\$ 31,631,864	\$ 31,941,487
41	Statutory Dedications:		
42	Shreveport Riverfront and Convention		
43	Center and Independence Stadium Fund	<u>\$ 140,557</u>	<u>\$ 113,078</u>
44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 64,571,258</u>	<u>\$ 62,078,812</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 38,819,776	\$ 37,345,200
3	Operating Expenses	\$ 15,961,009	\$ 16,141,523
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 56,662,408	\$ 54,080,238
6	Acquisitions/Major Repairs	<u>\$ 1,626,862</u>	<u>\$ 1,063,537</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 113,070,055</u>	<u>\$ 108,630,498</u>

8 **DEPARTMENT OF JUSTICE**

9 **04-141 OFFICE OF THE ATTORNEY GENERAL**

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

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

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

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

29	Criminal Law and Medicaid Fraud -		
30	Authorized Positions	(143)	(156)
31	Authorized Other Charges Positions	(1)	(1)
32	Nondiscretionary Expenditures	\$ 3,995,081	\$ 3,916,462
33	Discretionary Expenditures	\$ 16,830,217	\$ 19,167,199

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

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

45 **Program Description:** *Provides legal representation for the Office of Risk Management,*
 46 *the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and*
 47 *commissions and their officers, officials, employees and agents in all claims covered by the*
 48 *Self-Insurance Fund, and all tort claims whether or not covered by the Self-Insurance Fund.*

1 *The Division has six regional offices (in Alexandria, Lafayette, New Orleans, Shreveport,*
 2 *Monroe, and Lake Charles) that handle litigation filed in the geographical areas covered*
 3 *by the regional offices.*

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

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

12	TOTAL EXPENDITURES	<u>\$ 96,963,756</u>	<u>\$ 95,223,441</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

40 MEANS OF FINANCE (DISCRETIONARY):

41	State General Fund (Direct)	\$ 14,154,263	\$ 15,228,735
42	State General Fund by:		
43	Interagency Transfers	\$ 19,694,344	\$ 19,985,041
44	Fees & Self-generated Revenues	\$ 13,701,969	\$ 13,148,746
45	Fees & Self-generated Revenues Dedicated		
46	Fund Accounts:		
47	Insurance Fraud Investigation Dedicated		
48	Fund Account	\$ 828,648	\$ 843,368
49	Sex Offender Registry Technology		
50	Dedicated Fund Account	\$ 920,202	\$ 924,396
51	Statutory Dedications:		
52	Department of Justice Debt		
53	Collection Fund	\$ 3,940,408	\$ 4,368,481

1	Department of Justice Legal		
2	Support Fund	\$ 10,587,356	\$ 9,382,556
3	Department of Justice Occupational		
4	Licensing Review Program Fund	\$ 152,185	\$ 146,894
5	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
6	Tobacco Settlement Enforcement Fund	\$ 278,154	\$ 270,219
7	Louisiana Fund	\$ 2,611,155	\$ 2,171,155
8	Pari-mutuel Live Racing Facility		
9	Gaming Control Fund	\$ 638,833	\$ 607,504
10	Riverboat Gaming Enforcement Fund	\$ 1,695,728	\$ 1,637,766
11	Video Draw Poker Device Fund	\$ 2,900,452	\$ 2,992,440
12	Sports Wagering Enforcement Fund	\$ 245,071	\$ 243,452
13	Federal Funds	<u>\$ 7,410,811</u>	<u>\$ 7,832,926</u>

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

16 BY EXPENDITURE CATEGORY:

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

22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 96,963,756</u>	<u>\$ 95,223,441</u>
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23 **OFFICE OF THE LIEUTENANT GOVERNOR**

24 **04-146 LIEUTENANT GOVERNOR**

25	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
26	Administrative Program		
27	Authorized Positions	(7)	(7)
28	Nondiscretionary Expenditures	\$ 458,697	\$ 638,907
29	Discretionary Expenditures	\$ 1,801,048	\$ 1,515,643

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

35	Grants Program -		
36	Authorized Other Charges Positions	(8)	(8)
37	Nondiscretionary Expenditures	\$ 181,861	\$ 136,006
38	Discretionary Expenditures	<u>\$ 8,308,791</u>	<u>\$ 8,306,723</u>

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

43	TOTAL EXPENDITURES	<u>\$ 10,750,397</u>	<u>\$ 10,597,279</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 274,939	\$ 481,375
3	State General Fund by:		
4	Interagency Transfers	\$ 184,923	\$ 165,469
5	Federal Funds	<u>\$ 180,696</u>	<u>\$ 128,069</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY):	<u>\$ 640,558</u>	<u>\$ 774,913</u>
8	MEANS OF FINANCE: (DISCRETIONARY)		
9	State General Fund (Direct)	\$ 1,234,614	\$ 875,060
10	State General Fund by:		
11	Interagency Transfer	\$ 910,827	\$ 930,281
12	Federal Funds	<u>\$ 7,964,398</u>	<u>\$ 8,017,025</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY):	<u>\$ 10,109,839</u>	<u>\$ 9,822,366</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 1,728,051	\$ 1,683,862
17	Operating Expenses	\$ 70,428	\$ 70,428
18	Professional Services	\$ 7,404	\$ 7,404
19	Other Charges	\$ 8,944,514	\$ 8,835,585
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,750,397</u>	<u>\$ 10,597,279</u>

22 Payable out of the State General Fund (Direct)
23 to the Administrative Program \$ 50,000

24 **DEPARTMENT OF TREASURY**

25 **04-147 STATE TREASURER**

26	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Administrative -		
28	Authorized Positions	(34)	(43)
29	Nondiscretionary Expenditures	\$ 1,287,206	\$ 1,106,152
30	Discretionary Expenditures	\$ 6,220,644	\$ 5,357,172

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

34	Financial Accountability and Control -		
35	Authorized Positions	(16)	(16)
36	Nondiscretionary Expenditures	\$ 535,733	\$ 461,042
37	Discretionary Expenditures	\$ 3,422,280	\$ 3,530,681

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

43	Debt Management -		
44	Authorized Positions	(10)	(10)
45	Nondiscretionary Expenditures	\$ 323,215	\$ 266,233
46	Discretionary Expenditures	\$ 1,227,015	\$ 1,293,400

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

3	Investment Management -		
4	Authorized Positions	(4)	(4)
5	Nondiscretionary Expenditures	\$ 203,207	\$ 162,555
6	Discretionary Expenditures	<u>\$ 1,398,163</u>	<u>\$ 1,427,863</u>

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

11	TOTAL EXPENDITURES	<u>\$ 14,617,463</u>	<u>\$ 13,605,098</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund (Direct)	\$ 0	\$ 12,558
14	State General Fund by:		
15	Interagency Transfers	\$ 140,972	\$ 122,333
16	Fees & Self-generated Revenues from Prior		
17	and Current Year Collections per		
18	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 2,091,580	\$ 1,765,355
19	Statutory Dedications:		
20	Louisiana Quality Education Support Fund	\$ 64,245	\$ 52,656
21	Education Excellence Fund	\$ 16,652	\$ 13,402
22	Health Excellence Fund	\$ 16,654	\$ 13,404
23	TOPS Fund	\$ 16,652	\$ 13,402
24	Medicaid Trust Fund for the Elderly	<u>\$ 2,606</u>	<u>\$ 2,872</u>

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

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$ 232,710	\$ 192,702
29	State General Fund by:		
30	Interagency Transfers	\$ 2,505,320	\$ 1,596,119
31	Fees & Self-generated Revenues from Prior		
32	and Current Year Collections per		
33	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 8,835,426	\$ 9,104,576
34	Statutory Dedications:		
35	Louisiana Quality Education Support Fund	\$ 384,848	\$ 396,437
36	Education Excellence Fund	\$ 97,588	\$ 100,838
37	Health Excellence Fund	\$ 97,588	\$ 100,838
38	TOPS Fund	\$ 97,588	\$ 100,838
39	Medicaid Trust Fund for the Elderly	<u>\$ 17,034</u>	<u>\$ 16,768</u>

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

42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 8,540,355	\$ 8,455,968
44	Operating Expenses	\$ 1,805,520	\$ 1,805,520
45	Professional Services	\$ 179,147	\$ 179,147
46	Other Charges	\$ 3,852,176	\$ 3,066,748
47	Acquisitions/Major Repairs	<u>\$ 240,265</u>	<u>\$ 97,715</u>

48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,617,463</u>	<u>\$ 13,605,098</u>
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DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

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

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	\$ 771,557	\$ 586,719
Discretionary Expenditures	\$ 1,808,407	\$ 1,812,647

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	\$ 217,550	\$ 164,567
Discretionary Expenditures	\$ 528,343	\$ 425,862

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	\$ 1,013,825	\$ 887,248
Discretionary Expenditures	<u>\$ 2,230,231</u>	<u>\$ 2,503,138</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>\$ 10,653,943</u>	<u>\$ 10,473,235</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees and Self-generated Revenues Dedicated		
4	Fund Accounts:		
5	Motor Carrier Regulation Dedicated		
6	Fund Account	\$ 31,394	\$ 26,070
7	Utility and Carrier Inspection and		
8	Supervision Dedicated Fund Account	\$ 3,079,284	\$ 2,553,866
9	Telephonic Solicitation Relief Dedicated		
10	Fund Account	<u>\$ 31,420</u>	<u>\$ 26,049</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 3,142,098</u>	<u>\$ 2,605,985</u>

13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund by:		
15	Fees and Self-generated Revenues Dedicated		
16	Fund Accounts:		
17	Motor Carrier Regulation Dedicated		
18	Fund Account	\$ 196,096	\$ 201,420
19	Utility and Carrier Inspection and		
20	Supervision Dedicated Fund Account	\$ 7,122,083	\$ 7,492,133
21	Telephonic Solicitation Relief Dedicated		
22	Fund Account	<u>\$ 193,666</u>	<u>\$ 173,697</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 7,511,845</u>	<u>\$ 7,867,250</u>

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 9,112,462	\$ 8,931,543
27	Operating Expenses	\$ 538,930	\$ 600,505
28	Professional Services	\$ 5,000	\$ 5,000
29	Other Charges	\$ 910,116	\$ 836,825
30	Acquisitions/Major Repairs	<u>\$ 87,435</u>	<u>\$ 99,362</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,653,943</u>	<u>\$ 10,473,235</u>

32 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

33 **04-160 AGRICULTURE AND FORESTRY**

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

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

45	Agricultural and Environmental Sciences -		
46	Authorized Positions	(110)	(110)
47	Authorized Other Charges Positions	(2)	(2)
48	Nondiscretionary Expenditures	\$ 2,554,644	\$ 1,873,697
49	Discretionary Expenditures	\$ 12,086,289	\$ 12,500,076

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

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

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

14	Agro-Consumer Services -		
15	Authorized Positions	(74)	(74)
16	Nondiscretionary Expenditures	\$ 1,537,443	\$ 1,261,487
17	Discretionary Expenditures	\$ 7,006,068	\$ 7,103,423

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

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

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

30	Soil and Water Conservation -		
31	Authorized Positions	(10)	(10)
32	Nondiscretionary Expenditures	\$ 233,677	\$ 183,305
33	Discretionary Expenditures	\$ 2,051,440	\$ 2,141,423

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

38	TOTAL EXPENDITURES	<u>\$ 114,868,667</u>	<u>\$ 84,820,580</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ 11,050,786	\$ 9,850,962
41	Interagency Transfers	\$ 7,226	\$ 0
42	State General Fund by:		
43	Fees & Self-generated Revenues	\$ 995,376	\$ 826,310
44	Statutory Dedications:		
45	Agricultural Commodity Dealers &		
46	Warehouse Fund	\$ 347,371	\$ 298,484
47	Feed and Fertilizer Fund	\$ 361,061	\$ 317,030
48	Forestry Productivity Fund	\$ 43,290	\$ 43,861
49	Horticulture & Quarantine Fund	\$ 451,529	\$ 381,563

1	Louisiana Agricultural Finance		
2	Authority Fund	\$ 1,534,081	\$ 1,344,402
3	Pesticide Fund	\$ 1,069,811	\$ 740,156
4	Petroleum Products Fund	\$ 723,410	\$ 550,294
5	Seed Fund	\$ 239,413	\$ 201,942
6	Structural Pest Control Commission Fund	\$ 176,990	\$ 152,269
7	Sweet Potato Pest & Diseases Fund	\$ 31,523	\$ 26,756
8	Weights & Measures Fund	\$ 522,954	\$ 474,501
9	Wildfire Suppression Subfund	\$ 214,953	\$ 155,261
10	Federal Funds	<u>\$ 1,085,061</u>	<u>\$ 840,889</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 18,854,835</u>	<u>\$ 16,204,680</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 15,673,059	\$ 15,178,653
15	State General Fund by:		
16	Interagency Transfers	\$ 18,464,956	\$ 537,345
17	Fees & Self-generated Revenues	\$ 7,257,933	\$ 7,426,999
18	Statutory Dedications:		
19	Agricultural Commodity Dealers &		
20	Warehouse Fund	\$ 1,864,220	\$ 1,913,107
21	Feed and Fertilizer Fund	\$ 2,477,262	\$ 2,521,293
22	Forest Protection Fund	\$ 820,000	\$ 820,000
23	Forestry Productivity Fund	\$ 306,710	\$ 306,139
24	Horticulture and Quarantine Fund	\$ 2,148,471	\$ 2,218,437
25	Livestock Brand Commission Fund	\$ 10,000	\$ 50,000
26	Louisiana Agricultural Finance		
27	Authority Fund	\$ 10,265,981	\$ 10,456,924
28	Pesticide Fund	\$ 5,292,048	\$ 5,703,160
29	Petroleum Products Fund	\$ 3,779,516	\$ 3,923,606
30	Seed Fund	\$ 886,900	\$ 924,371
31	Structural Pest Control Commission Fund	\$ 1,375,041	\$ 1,399,762
32	Sweet Potato Pests & Diseases Fund	\$ 168,477	\$ 173,244
33	Weights & Measures Fund	\$ 2,691,549	\$ 2,603,814
34	Wildfire Suppression Subfund	\$ 844,318	\$ 719,739
35	Federal Funds	<u>\$ 21,687,391</u>	<u>\$ 11,739,307</u>
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 96,013,832</u>	<u>\$ 68,615,900</u>
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 65,790,843	\$ 62,244,648
40	Operating Expenses	\$ 13,900,285	\$ 13,240,762
41	Professional Services	\$ 1,080,219	\$ 1,120,219
42	Other Charges	\$ 20,590,042	\$ 6,177,884
43	Acquisitions/Major Repairs	<u>\$ 13,507,278</u>	<u>\$ 2,037,067</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 114,868,667</u>	<u>\$ 84,820,580</u>
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Louisiana		
47	Agricultural Finance Authority Fund to the Forestry		
48	Program for firefighting equipment in the event that		
49	House Bill No. 786 of the 2024 Regular Session of		
50	the Legislature becomes law		\$ 5,000,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Petroleum	
3	Products Fund to the Management and Finance	
4	Program for fuel and fleet repairs	\$ 26,027
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Petroleum	
7	Products Fund to the Agro-Consumer Services	
8	Program for lab supplies and fleet repair	\$ 78,083

9 **DEPARTMENT OF INSURANCE**

10 **04-165 COMMISSIONER OF INSURANCE**

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

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

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

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

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

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

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

39 MEANS OF FINANCE (DISCRETIONARY):

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

1	Insurance Fraud Investigation Dedicated		
2	Fund Account	\$ 626,627	\$ 640,690
3	Statutory Dedications:		
4	Louisiana Fortify Homes Program Fund	\$ 30,000,000	\$ 5,000,000
5	Insure Louisiana Incentive Fund	\$ 13,150,000	\$ 0
6	Federal Funds	<u>\$ 1,090,948</u>	<u>\$ 1,106,316</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 74,958,362</u>	<u>\$ 35,499,970</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 26,165,760	\$ 26,111,204
11	Operating Expenses	\$ 3,109,982	\$ 3,317,482
12	Professional Services	\$ 4,648,446	\$ 4,893,446
13	Other Charges	\$ 48,194,288	\$ 7,244,892
14	Acquisitions/Major Repairs	<u>\$ 699,692</u>	<u>\$ 699,690</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 82,818,168</u>	<u>\$ 42,266,714</u>
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Louisiana Fortify		
18	Homes Program Fund to the Market Compliance		
19	Program for expenses associated with the		
20	administration of the Louisiana Fortify Homes		
21	Program in the event that House Bill No. 786 of the		
22	2024 Regular Session of the Louisiana Legislature		
23	becomes law		\$ 15,000,000

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

	<u>AUTHORITY</u>	<u>FORECAST</u>
31 INCENTIVE EXPENDITURES:		
32 Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
33 Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
34 Motion Picture Production Tax Credit	R.S. 47:6007	\$ 180,000,000
35 Research and Development Tax Credit	R.S. 47:6015	\$ 7,400,000
36 Digital Interactive Media and Software Act	R.S. 47:6022	\$ 86,343,000
37 Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
38 New Markets Tax Credit	R.S. 47:6016	Not in Effect
39 University Research and Development Parks	R.S. 17:3389	Not in Effect
40 Industrial Tax Equalization Program	R.S. 47:3201	\$ 2,500,000
41	- R.S. 47:3205	
42 Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 750,000
43	- R.S. 47:4306	
44 Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 35,800,000
45 Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 50,000
46 Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
47 Technology Commercialization Credit and Jobs		
48 Program	R.S. 51:2351	Not in Effect
49 Angel Investor Tax Credit Program	R.S. 47:6020	\$ 4,070,000

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

9 **05-251 OFFICE OF THE SECRETARY**

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

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

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

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

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

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

28 BY EXPENDITURE CATEGORY:

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

34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,882,139</u>	<u>\$ 19,693,252</u>
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35 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

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

41 **Program Description:** *Supports statewide economic development by providing expertise*
 42 *and incremental resources to leverage business opportunities; encouragement and*
 43 *assistance in the start-up of new businesses; opportunities for expansion and growth of*
 44 *existing business and industry, including small businesses; execution of an aggressive*
 45 *business recruitment program; partnering relationships with communities for economic*
 46 *growth; expertise in the development and optimization of global opportunities for trade and*

1 *inbound investments; cultivation of top regional economic development assets; protection*
 2 *and growth of the state’s military and federal presence; communication, advertising, and*
 3 *marketing of the state as a premier location to do business; and business intelligence to*
 4 *support these efforts.*

5	Business Incentives Program -		
6	Authorized Positions	(12)	(12)
7	Authorized Other Charges Positions	(4)	(4)
8	Nondiscretionary Expenditures	\$ 319,423	\$ 319,111
9	Discretionary Expenditures	<u>\$ 29,452,229</u>	<u>\$ 34,392,420</u>

10 **Program Description:** *Administers the department’s business incentives products through*
 11 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 12 *Industry.*

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

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

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

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

41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 9,337,372	\$ 9,193,726
43	Operating Expenses	\$ 866,570	\$ 866,570
44	Professional Services	\$ 8,591,553	\$ 4,647,307
45	Other Charges	\$ 55,820,485	\$ 43,896,336
46	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 74,615,980</u>	<u>\$ 58,603,939</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Small Business
 3 Innovation Retention Fund to the Business
 4 Development Program for grant funding to small
 5 businesses in the event that House Bill No. 786 of
 6 the 2024 Regular Session of the Louisiana
 7 Legislature becomes law \$ 1,000,000

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Small Business
 10 Innovation Retention Fund to the Business
 11 Development Program for the administration of
 12 grants \$ 105,000

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the Small Business
 15 Innovation Retention Fund to the Business
 16 Development Program for small business innovation
 17 research grants \$ 468,750

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

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

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

06-261 OFFICE OF THE SECRETARY

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

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

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

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

1 *objectives, ensure compliance with legislative mandates, and increase efficiency and*
2 *productivity.*

3 Louisiana Seafood Promotion & Marketing Board -

4	Authorized Positions	(3)	(3)
5	Nondiscretionary Expenditures	\$ 80,346	\$ 63,224
6	Discretionary Expenditures	<u>\$ 522,403</u>	<u>\$ 539,561</u>

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

11	TOTAL EXPENDITURES	<u>\$ 26,616,596</u>	<u>\$ 13,455,146</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund (Direct)	\$ 1,469,870	\$ 1,396,068
14	State General Fund by:		
15	Interagency Transfers	\$ 98,671	\$ 92,383
16	Statutory Dedications:		
17	Litter Abatement and Education Account	\$ 0	\$ 100,282
18	Seafood Promotion and Marketing Fund	<u>\$ 69,077</u>	<u>\$ 58,433</u>

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

21 MEANS OF FINANCE (DISCRETIONARY):

22	State General Fund (Direct)	\$ 21,583,009	\$ 9,500,398
23	State General Fund by:		
24	Interagency Transfers	\$ 2,545,495	\$ 1,546,746
25	Statutory Dedications:		
26	Litter Abatement and Education Account	\$ 630,000	\$ 529,718
27	Seafood Promotion and Marketing Fund	<u>\$ 220,474</u>	<u>\$ 231,118</u>

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

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 6,405,823	\$ 6,514,941
32	Operating Expenses	\$ 176,182	\$ 176,182
33	Professional Services	\$ 12,848	\$ 12,848
34	Other Charges	\$ 20,021,743	\$ 6,751,175
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,616,596</u>	<u>\$ 13,455,146</u>
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37 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

38	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
39	Library Services-		
40	Authorized Positions	(48)	(48)
41	Nondiscretionary Expenditures	\$ 1,428,062	\$ 1,923,827
42	Discretionary Expenditures	<u>\$ 7,956,202</u>	<u>\$ 7,590,449</u>

1	MEANS OF FINANCE: (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 4,740,356	\$ 4,893,404
3	State General Fund by:		
4	Interagency Transfers	\$ 1,180,080	\$ 1,222,849
5	Fees and Self-generated Revenues from		
6	Prior and Current Year Collections	\$ 1,274,312	\$ 1,271,043
7	Federal Funds	<u>\$ 0</u>	<u>\$ 900,000</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 7,194,748</u>	<u>\$ 8,287,296</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 5,931,695	\$ 6,088,099
12	Operating Expenses	\$ 1,319,568	\$ 1,394,568
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 1,336,118	\$ 2,370,835
15	Acquisitions/Major Repairs	<u>\$ 106,269</u>	<u>\$ 200,000</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,693,650</u>	<u>\$ 10,053,502</u>
17	Payable out of the State General Fund (Direct)		
18	to the Museum Program		\$ 1,400,000
19	06-264 OFFICE OF STATE PARKS		
20	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
21	Parks and Recreation -		
22	Authorized Positions	(311)	(311)
23	Authorized Other Charges Positions	(6)	(6)
24	Nondiscretionary Expenditures	\$ 5,659,629	\$ 5,011,119
25	Discretionary Expenditures	<u>\$ 40,045,761</u>	<u>\$ 39,099,931</u>
26	Program Description:		
27	<i>The mission of the Parks and Recreation program is to serve the</i>		
28	<i>citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or</i>		
29	<i>exceptional scenic value; planning, developing, and operating sites that provide outdoor</i>		
30	<i>recreation opportunities in natural surroundings; preserving and interpreting historical and</i>		
31	<i>scientific sites of statewide importance; and administering intergovernmental programs</i>		
	<i>related to outdoor recreation and trails.</i>		
32	TOTAL EXPENDITURES	<u>\$ 45,705,390</u>	<u>\$ 44,111,050</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):		
34	State General Fund (Direct)	\$ 3,557,058	\$ 3,154,998
35	State General Fund by:		
36	Fees and Self-generated Revenues	\$ 3,852	\$ 3,400
37	Fees and Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Louisiana State Parks Improvement and		
40	Repair Dedicated Fund Account	\$ 2,072,490	\$ 1,829,567
41	Poverty Point Reservoir Development		
42	Dedicated Fund Account	<u>\$ 26,229</u>	<u>\$ 23,154</u>
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY):	<u>\$ 5,659,629</u>	<u>\$ 5,011,119</u>

1	MEANS OF FINANCE: (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 15,994,934	\$ 16,724,846
3	State General Fund by:		
4	Interagency Transfers	\$ 224,122	\$ 224,122
5	Fees and Self-generated Revenues	\$ 1,175,262	\$ 1,175,714
6	Fees and Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Louisiana State Parks Improvement and		
9	Repair Dedicated Fund Account	\$ 16,266,682	\$ 14,587,413
10	Poverty Point Reservoir Development		
11	Dedicated Fund Account	\$ 473,771	\$ 476,846
12	Federal Funds	<u>\$ 5,910,990</u>	<u>\$ 5,910,990</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 40,045,761</u>	<u>\$ 39,099,931</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 24,417,609	\$ 23,689,222
17	Operating Expenses	\$ 8,205,464	\$ 8,121,465
18	Professional Services	\$ 67,667	\$ 67,667
19	Other Charges	\$ 11,057,458	\$ 11,077,696
20	Acquisitions/Major Repairs	<u>\$ 1,957,192</u>	<u>\$ 1,155,000</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 45,705,390</u>	<u>\$ 44,111,050</u>
22	Payable out of the State General Fund by		
23	Fees and Self-generated Revenues out of the		
24	Louisiana State Parks Improvement and Repair		
25	Dedicated Fund Account to the Parks and		
26	Recreation Program for major repairs to various		
27	state parks in the event that House Bill No. 786		
28	of the 2024 Regular Session of the Louisiana		
29	Legislature becomes law		\$ 7,000,000
30	Payable out of the State General Fund (Direct)		
31	to the Parks and Recreation Program		\$ 600,000
32	06-265 OFFICE OF CULTURAL DEVELOPMENT		
33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Cultural Development -		
35	Authorized Positions	(33)	(33)
36	Authorized Other Charges Positions	(7)	(7)
37	Nondiscretionary Expenditures	\$ 1,034,898	\$ 1,101,501
38	Discretionary Expenditures	<u>\$ 7,872,995</u>	<u>\$ 7,812,991</u>
39	Program Description: <i>The mission of the Cultural Development program is to administer</i>		
40	<i>statewide programs, provide technical assistance and education to survey and preserve</i>		
41	<i>Louisiana's historic buildings and sites—both historic and archaeological as well as objects</i>		
42	<i>that convey the state's rich heritage and French language through the program's major</i>		
43	<i>components: Historic Preservation, Archaeology, Arts, the Council for Development of</i>		
44	<i>French in Louisiana, and the Atchafalaya National Heritage Area.</i>		
45	TOTAL EXPENDITURES	<u>\$ 8,907,893</u>	<u>\$ 8,914,492</u>

1	MEANS OF FINANCE: (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 551,732	\$ 718,537
3	State General Fund by:		
4	Interagency Transfers	\$ 45,502	\$ 56,187
5	Fees and Self-generated Revenues	\$ 75,441	\$ 84,978
6	Federal Funds	<u>\$ 362,223</u>	<u>\$ 241,799</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY):	<u>\$ 1,034,898</u>	<u>\$ 1,101,501</u>
9	MEANS OF FINANCE: (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 1,965,225	\$ 1,805,019
11	State General Fund by:		
12	Interagency Transfers	\$ 2,506,088	\$ 2,495,403
13	Fees and Self-generated Revenues	\$ 726,789	\$ 717,252
14	Federal Funds	<u>\$ 2,674,893</u>	<u>\$ 2,795,317</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 7,872,995</u>	<u>\$ 7,812,991</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 3,640,977	\$ 3,712,710
19	Operating Expenses	\$ 235,473	\$ 235,473
20	Professional Services	\$ 5,178	\$ 5,178
21	Other Charges	\$ 5,026,265	\$ 4,909,131
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 52,000</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,907,893</u>	<u>\$ 8,914,492</u>

24 **06-267 OFFICE OF TOURISM**

25	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
26	Administrative -		
27	Authorized Positions	(7)	(7)
28	Nondiscretionary Expenditures	\$ 424,415	\$ 462,169
29	Discretionary Expenditures	\$ 2,130,808	\$ 1,609,941

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

34	Marketing -		
35	Authorized Positions	(18)	(18)
36	Authorized Other Charges Positions	(1)	(1)
37	Nondiscretionary Expenditures	\$ 427,575	\$ 384,880
38	Discretionary Expenditures	\$ 45,022,178	\$ 42,423,133

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

43	Welcome Centers -		
44	Authorized Positions	(51)	(51)
45	Nondiscretionary Expenditures	\$ 522,588	\$ 423,105
46	Discretionary Expenditures	<u>\$ 3,834,317</u>	<u>\$ 3,569,050</u>

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

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

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

10	State General Fund by:		
11	Statutory Dedications:		
12	Transportation Trust Fund - Regular	\$ 8,670,991	\$ 6,816,675

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

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund by:		
17	Interagency Transfers	\$ 21,976	\$ 21,976
18	Fees & Self-generated Revenues	\$ 26,505	\$ 101,505
19	Statutory Dedications:		
20	Transportation Trust Fund -		
21	Federal Receipts	\$ 12,295,496	\$ 12,295,496
22	Transportation Trust Fund - Regular	\$ 34,086,687	\$ 35,649,437

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 46,430,664</u>	<u>\$ 48,068,414</u>

25 BY EXPENDITURE CATEGORY:

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

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,101,655</u>	<u>\$ 54,885,089</u>
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32 **07-276 ENGINEERING AND OPERATIONS**

33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Engineering -		
35	Authorized Positions	(549)	(549)
36	Nondiscretionary Expenditures	\$ 21,038,205	\$ 17,841,320
37	Discretionary Expenditures	\$ 111,175,589	\$ 111,037,343

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

42	Office of Planning -		
43	Authorized Positions	(76)	(76)
44	Nondiscretionary Expenditures	\$ 2,874,851	\$ 2,380,778
45	Discretionary Expenditures	\$ 65,291,616	\$ 58,068,133

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

3	Operations -		
4	Authorized Positions	(3,469)	(3,469)
5	Nondiscretionary Expenditures	\$ 91,366,880	\$ 81,297,926
6	Discretionary Expenditures	\$ 456,920,998	\$ 462,725,477

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

10	Aviation -		
11	Authorized Positions	(12)	(12)
12	Nondiscretionary Expenditures	\$ 419,894	\$ 324,931
13	Discretionary Expenditures	\$ 2,105,312	\$ 1,691,605

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

22	Office of Multimodal Commerce -		
23	Authorized Positions	(12)	(12)
24	Nondiscretionary Expenditures	\$ 448,403	\$ 350,817
25	Discretionary Expenditures	\$ 41,111,948	\$ 2,163,154

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

31	TOTAL EXPENDITURES	<u>\$ 792,753,696</u>	<u>\$ 737,881,484</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund by:		
34	Interagency Transfers	\$ 1,417,324	\$ 1,169,181
35	Fees & Self-generated Revenues	\$ 514,790	\$ 425,186
36	Statutory Dedications:		
37	Transportation Trust Fund - Regular	\$ 113,988,930	\$ 100,410,237
38	Federal Funds	<u>\$ 227,189</u>	<u>\$ 191,168</u>

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 116,148,233</u>	<u>\$ 102,195,772</u>

41 MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund (Direct)	\$ 43,993,004	\$ 68,694,750
43	State General Fund by:		
44	Interagency Transfers	\$ 69,929,192	\$ 46,389,494
45	Fees & Self-generated Revenues	\$ 40,353,112	\$ 28,230,724
46	Fees & Self-generated Revenues Dedicated		
47	Fund Accounts:		
48	Louisiana Bicycle and Pedestrian		
49	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870

1	Right-of-Way Permit Processing		
2	Dedicated Fund Account	\$ 430,000	\$ 430,000
3	LTRC Transportation Training and		
4	Education Center Dedicated		
5	Fund Account	\$ 724,590	\$ 726,590
6	Statutory Dedications:		
7	Transportation Trust Fund -		
8	Federal Receipts	\$ 167,355,704	\$ 166,494,324
9	Transportation Trust Fund - Regular	\$ 287,787,017	\$ 288,502,965
10	Louisiana Highway Safety Fund	\$ 2,000	\$ 0
11	New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
12	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
13	Capital Outlay Savings Fund	\$ 29,500,000	\$ 0
14	Federal Funds	<u>\$ 30,384,974</u>	<u>\$ 30,070,995</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 676,605,463</u>	<u>\$ 635,685,712</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 410,164,990	\$ 410,724,951
19	Operating Expenses	\$ 64,302,642	\$ 62,273,903
20	Professional Services	\$ 71,793,457	\$ 65,238,370
21	Other Charges	\$ 171,107,362	\$ 132,612,290
22	Acquisitions/Major Repairs	<u>\$ 75,385,245</u>	<u>\$ 67,031,970</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 792,753,696</u>	<u>\$ 737,881,484</u>
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Transportation		
26	Trust Fund - Regular to the Operations Program		
27	for highway district offices to perform maintenance		
28	and repair work statewide in the event that House		
29	Bill No. 786 of the 2024 Regular Session of the		
30	Louisiana Legislature becomes law		\$ 30,000,000
31	Provided, however, that of the funds appropriated herein to the Operations Program, the		
32	amount of \$21,920,000 in State General Fund (Direct) shall be utilized for highway district		
33	offices to perform maintenance and repair work statewide.		
34	Payable out of the State General Fund (Direct)		
35	to the Operations Program for Bayou Teche		
36	debris removal		\$ 320,000

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

8 **08-400 CORRECTIONS – ADMINISTRATION**

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

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

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

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

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

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

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

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

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

24 **08-402 LOUISIANA STATE PENITENTIARY**

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

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

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

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

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

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

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

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

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

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

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

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

30 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 BY EXPENDITURE CATEGORY:

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

8 **08-407 WINN CORRECTIONAL CENTER**

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

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

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

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

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

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

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

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

33 BY EXPENDITURE CATEGORY:

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

1 **08-408 ALLEN CORRECTIONAL CENTER**

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

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

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

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

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

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

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

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

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

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

1 BY EXPENDITURE CATEGORY:

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

8 **08-409 DIXON CORRECTIONAL INSTITUTE**

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

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

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

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

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

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

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

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

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

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

8 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 79,388,279	\$ 89,394,061
3	State General Fund by:		
4	Fees & Self-generated Revenues from Prior		
5	and Current Year Collections	\$ 15,079,980	\$ 6,300,000
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Sex Offender Registry Technology		
9	Dedicated Fund Account	\$ 54,000	\$ 54,000
10	Statutory Dedications:		
11	Adult Probation & Parole Officer		
12	Retirement Fund	<u>\$ 960,000</u>	<u>\$ 960,000</u>
13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 95,482,259</u>	<u>\$ 96,708,061</u>
15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund (Direct)	<u>\$ 5,575,490</u>	<u>\$ 5,625,486</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 5,575,490</u>	<u>\$ 5,625,486</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 79,869,083	\$ 81,250,166
21	Operating Expenses	\$ 7,230,856	\$ 7,749,856
22	Professional Services	\$ 1,292,526	\$ 1,292,526
23	Other Charges	\$ 8,385,304	\$ 10,148,534
24	Acquisitions/Major Repairs	<u>\$ 4,279,980</u>	<u>\$ 1,892,465</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 101,057,749</u>	<u>\$ 102,333,547</u>
26	Payable out of the State General Fund by		
27	Fees and Self-generated Revenues to the Field		
28	Services Program to offset decreased collections		\$ 4,500,000

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

32 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Administration -		
35	Authorized Positions	(9)	(9)
36	Nondiscretionary Expenditures	\$ 257,156	\$ 198,502
37	Discretionary Expenditures	\$ 4,439,828	\$ 5,071,682

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	(284)	(284)
44	Nondiscretionary Expenditures	\$ 27,671,449	\$ 46,619,637
45	Discretionary Expenditures	\$ 127,384	\$ 130,175

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

10	Auxiliary Account -		
11	Authorized Positions	(4)	(4)
12	Nondiscretionary Expenditures	\$ 67,206	\$ 65,006
13	Discretionary Expenditures	<u>\$ 1,527,734</u>	<u>\$ 1,566,680</u>

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

17	TOTAL EXPENDITURES	<u>\$ 34,090,757</u>	<u>\$ 53,651,682</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund (Direct)	\$ 27,422,491	\$ 46,314,816
20	State General Fund by:		
21	Interagency Transfers	\$ 28,680	\$ 25,889
22	Fees & Self-generated Revenues	<u>\$ 544,640</u>	<u>\$ 542,440</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 27,995,811</u>	<u>\$ 46,883,145</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund (Direct)	\$ 4,439,828	\$ 5,071,682
27	State General Fund by:		
28	Interagency Transfers	\$ 127,384	\$ 130,175
29	Fees & Self-generated Revenues	<u>\$ 1,527,734</u>	<u>\$ 1,566,680</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 6,094,946</u>	<u>\$ 6,768,537</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 25,786,822	\$ 26,954,328
34	Operating Expenses	\$ 3,164,936	\$ 4,466,817
35	Professional Services	\$ 101,970	\$ 101,970
36	Other Charges	\$ 4,746,939	\$ 4,897,593
37	Acquisitions/Major Repairs	<u>\$ 290,090</u>	<u>\$ 17,230,974</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,090,757</u>	<u>\$ 53,651,682</u>
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39 **PUBLIC SAFETY SERVICES**

40 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

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

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

3 TOTAL EXPENDITURES \$ 31,032,820 \$ 31,648,093

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund by:

6 Interagency Transfers \$ 857,805 \$ 724,468

7 Fees & Self-generated Revenues \$ 2,193,851 \$ 1,977,047

8 Statutory Dedications:

9 Riverboat Gaming Enforcement Fund \$ 886,804 \$ 732,594

10 TOTAL MEANS OF FINANCING

11 (NONDISCRETIONARY) \$ 3,938,460 \$ 3,434,109

12 MEANS OF FINANCE (DISCRETIONARY):

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

14 State General Fund by:

15 Interagency Transfers \$ 2,908,914 \$ 3,042,251

16 Fees & Self-generated Revenues \$ 17,307,524 \$ 16,830,354

17 Statutory Dedications:

18 Riverboat Gaming Enforcement Fund \$ 4,892,303 \$ 5,046,513

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

20 TOTAL MEANS OF FINANCING

21 (DISCRETIONARY) \$ 27,094,360 \$ 28,213,984

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 12,319,827 \$ 12,436,882

24 Operating Expenses \$ 2,564,862 \$ 2,564,862

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

26 Other Charges \$ 15,976,031 \$ 15,165,002

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

28 TOTAL BY EXPENDITURE CATEGORY \$ 31,032,820 \$ 31,648,093

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

30 EXPENDITURES:

31 Traffic Enforcement Program - **FY 24 EOB** **FY 25 REC**

32 Authorized Positions (959) (1,002)

33 Nondiscretionary Expenditures \$ 26,757,373 \$ 36,463,003

34 Discretionary Expenditures \$ 146,886,786 \$ 166,304,327

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

41 Criminal Investigation Program -

42 Authorized Positions (201) (201)

43 Nondiscretionary Expenditures \$ 6,979,601 \$ 7,860,820

44 Discretionary Expenditures \$ 31,702,334 \$ 28,969,541

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

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

5	Operational Support Program -		
6	Authorized Positions	(410)	(410)
7	Nondiscretionary Expenditures	\$ 19,713,494	\$ 19,797,843
8	Discretionary Expenditures	\$ 147,982,898	\$ 136,770,353

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

18	Gaming Enforcement Program -		
19	Authorized Positions	(211)	(211)
20	Nondiscretionary Expenditures	\$ 6,512,811	\$ 8,077,306
21	Discretionary Expenditures	\$ 25,883,023	\$ 24,765,774

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

25	TOTAL EXPENDITURES	<u>\$ 412,418,320</u>	<u>\$ 429,008,967</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27	State General Fund (Direct)	\$ 0	\$ 9,500,627
28	State General Fund by:		
29	Interagency Transfers	\$ 1,355,769	\$ 2,443,829
30	Fees & Self-generated Revenues	\$ 33,718,347	\$ 34,619,413
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Insurance Verification System Dedicated		
34	Fund Account	\$ 0	\$ 11,032,529
35	Statutory Dedications:		
36	Riverboat Gaming Enforcement Fund	\$ 13,599,695	\$ 12,628,052
37	Louisiana State Police Salary Fund	\$ 10,637,644	\$ 1,314,356
38	Federal Funds	\$ 651,824	\$ 660,166

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

41 MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund (Direct)	\$ 60,618,694	\$ 57,709,130
43	State General Fund by:		
44	Interagency Transfers	\$ 29,383,480	\$ 30,844,422
45	Fees & Self-generated Revenues	\$ 122,339,242	\$ 122,707,382
46	Fees & Self-generated Revenues Dedicated		
47	Fund Accounts:		
48	Concealed Handgun Permit Dedicated		
49	Fund Account	\$ 4,400,000	\$ 4,400,000
50	Criminal Identification and		
51	Information Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
52	Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182

1	Insurance Fraud Investigation Dedicated			
2	Fund Account	\$	5,187,785	\$ 5,187,785
3	Insurance Verification System Dedicated			
4	Fund Account	\$	29,334,065	\$ 27,501,536
5	Louisiana Towing and Storage Dedicated			
6	Fund Account	\$	300,000	\$ 300,000
7	Motorcycle Safety, Awareness, and			
8	Operator Training Program Dedicated			
9	Fund Account	\$	292,000	\$ 319,813
10	Public Safety DWI Testing, Maintenance,			
11	and Training Dedicated Fund Account	\$	440,825	\$ 440,825
12	Right to Know Dedicated Fund Account	\$	26,069	\$ 26,069
13	Unified Carrier Registration			
14	Agreement Dedicated Fund Account	\$	1,788,049	\$ 11,547,216
15	Sex Offender Registry Technology			
16	Dedicated Fund Account	\$	25,000	\$ 25,000
17	Statutory Dedications:			
18	Riverboat Gaming Enforcement Fund	\$	36,258,950	\$ 33,921,217
19	Sports Wagering Enforcement Fund	\$	1,700,000	\$ 1,700,000
20	Video Draw Poker Device Fund	\$	5,297,174	\$ 5,297,174
21	Hazardous Materials Emergency			
22	Response Fund	\$	106,453	\$ 106,453
23	Pari-mutuel Live Racing Facility			
24	Gaming Control Fund	\$	1,952,084	\$ 1,952,084
25	Tobacco Tax Health Care Fund	\$	3,662,986	\$ 3,607,508
26	Louisiana State Police Salary Fund	\$	19,162,356	\$ 19,285,644
27	Department of Public Safety Peace			
28	Officers Fund	\$	249,000	\$ 249,000
29	Oil Spill Contingency Fund	\$	7,506,563	\$ 7,506,563
30	Underground Damages Prevention Fund	\$	15,000	\$ 15,000
31	Natural Resource Restoration Trust Fund	\$	2,175,000	\$ 2,175,000
32	Federal Funds	\$	<u>13,483,084</u>	\$ <u>13,233,992</u>
33	TOTAL MEANS OF FINANCING			
34	(DISCRETIONARY)	\$	<u>352,455,041</u>	\$ <u>356,809,995</u>

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

38 BY EXPENDITURE CATEGORY:

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

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

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

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

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

7 **08-420 OFFICE OF MOTOR VEHICLES**

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

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

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

22 MEANS OF FINANCE (NONDISCRETIONARY):

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

26
27 TOTAL MEANS OF FINANCING
28 (NONDISCRETIONARY) \$ 11,887,342 \$ 10,333,323

29 MEANS OF FINANCE (DISCRETIONARY):

30 State General Fund (Direct) \$ 1,797,274 \$ 0
31 State General Fund by:

32 Interagency Transfers \$ 472,500 \$ 472,500
33 Fees & Self-generated Revenues \$ 48,467,813 \$ 49,504,558

34 Fees & Self-generated Revenues Dedicated
35 Fund Accounts:

36 Trucking Research and Education
37 Council Fund Account \$ 900,000 \$ 900,000

38 Office of Motor Vehicles Customer
39 Service and Technology Dedicated

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

41 Unified Carrier Registration Agreement
42 Dedicated Fund Account \$ 171,007 \$ 171,007

43 Insurance Verification System Dedicated
44 Fund Account \$ 1,181,921 \$ 1,181,921

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

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

1 BY EXPENDITURE CATEGORY:

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

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

10 **08-422 OFFICE OF STATE FIRE MARSHAL**

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

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

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

28	State General Fund by:		
29	Interagency Transfers	\$ 45,356	\$ 51,149
30	Fees & Self-generated Revenues	\$ 841,075	\$ 724,558
31	Statutory Dedications:		
32	Louisiana Fire Marshal Fund	<u>\$ 4,219,385</u>	<u>\$ 3,796,779</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 5,105,816</u>	<u>\$ 4,572,486</u>

35 MEANS OF FINANCE: (DISCRETIONARY):

36	State General Fund (Direct)	\$ 1,362,393	\$ 0
37	State General Fund by:		
38	Interagency Transfers	\$ 1,964,365	\$ 1,208,572
39	Fees & Self-generated Revenues	\$ 4,614,997	\$ 4,731,514
40	Fees & Self-generated Revenues Dedicated		
41	Fund Accounts:		
42	Industrialized Building Program Dedicated		
43	Fund Account	\$ 300,000	\$ 300,000
44	Louisiana Life Safety and Property		
45	Protection Trust Dedicated Fund		
46	Account	\$ 725,000	\$ 725,000
47	Statutory Dedications:		
48	Louisiana Fire Marshal Fund	\$ 19,925,494	\$ 21,204,430
49	Two Percent Fire Insurance Fund	\$ 1,960,000	\$ 1,960,000

1	Louisiana Manufactured Housing		
2	Commission Fund	\$ 305,775	\$ 305,775
3	Volunteer Firefighters' Tuition		
4	Reimbursement Fund	\$ 250,000	\$ 250,000
5	Fire and Emergency Training Academy		
6	Film Library Fund	\$ 50,000	\$ 50,000
7	Federal Funds	<u>\$ 892,446</u>	<u>\$ 587,011</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 32,350,470</u>	<u>\$ 31,322,302</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 22,409,354	\$ 22,408,353
12	Operating Expenses	\$ 3,175,879	\$ 3,813,876
13	Professional Services	\$ 7,219	\$ 7,219
14	Other Charges	\$ 9,924,161	\$ 9,237,740
15	Acquisitions/Major Repairs	<u>\$ 1,939,673</u>	<u>\$ 427,600</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,456,286</u>	<u>\$ 35,894,788</u>

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

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

21	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22	Louisiana Gaming Control Board -		
23	Authorized Positions	(4)	(4)
24	Nondiscretionary Expenditures	\$ 160,838	\$ 143,321
25	Discretionary Expenditures	<u>\$ 856,858</u>	<u>\$ 859,101</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	<u>\$ 1,017,696</u>	<u>\$ 1,002,422</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Pari-mutuel Live Racing Facility		
5	Gaming Control Fund	\$ 74,900	\$ 82,427
6	Sports Wagering Enforcement Fund	\$ 99,020	\$ 99,020
7	Riverboat Gaming Enforcement Fund	<u>\$ 682,938</u>	<u>\$ 677,654</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 856,858</u>	<u>\$ 859,101</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 752,709	\$ 748,820
12	Operating Expenses	\$ 105,470	\$ 115,470
13	Professional Services	\$ 66,717	\$ 66,717
14	Other Charges	\$ 92,800	\$ 71,415
15	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,017,696</u>	<u>\$ 1,002,422</u>
17	08-424 LIQUEFIED PETROLEUM GAS COMMISSION		
18	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
19	Administrative Program -		
20	Authorized Positions	(12)	(12)
21	Nondiscretionary Expenditures	\$ 269,268	\$ 224,654
22	Discretionary Expenditures	<u>\$ 1,361,510</u>	<u>\$ 1,422,018</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>\$ 1,630,778</u>	<u>\$ 1,646,672</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund by:		
29	Fees and Self-generated Revenues Dedicated		
30	Fund Accounts:		
31	Liquefied Petroleum Gas Rainy Day		
32	Dedicated Fund Account	<u>\$ 269,268</u>	<u>\$ 224,654</u>
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 269,268</u>	<u>\$ 224,654</u>
35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund by:		
37	Fees and Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Liquefied Petroleum Gas Rainy Day		
40	Dedicated Fund Account	<u>\$ 1,361,510</u>	<u>\$ 1,422,018</u>
41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 1,361,510</u>	<u>\$ 1,422,018</u>

1 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

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

25 MEANS OF FINANCE (DISCRETIONARY)

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

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

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,824,232	\$ 1,817,036
34	Operating Expenses	\$ 223,188	\$ 223,188
35	Professional Services	\$ 4,177,050	\$ 4,177,050
36	Other Charges	\$ 17,799,383	\$ 17,810,075
37	Acquisitions/Major Repairs	<u>\$ 37,000</u>	<u>\$ 0</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,060,853</u>	<u>\$ 24,027,349</u>
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1 **YOUTH SERVICES**

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

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

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

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

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

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

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

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

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

1 BY EXPENDITURE CATEGORY:

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

8 **SCHEDULE 09**

9 **LOUISIANA DEPARTMENT OF HEALTH**

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

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

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

48 Notwithstanding any provision of law to the contrary, the department shall not be under any
49 obligation to perform any of the services as described in R.S. 46:2116, et seq., and may
50 utilize other revenue sources to provide these services if available. Provided, further, that any

1 additional funding for state plan personal assistance services may be used as state match for
2 available federal funds.

3 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

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

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

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

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

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

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

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 22,483,109	\$ 22,772,130
31	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,483,109</u>	<u>\$ 22,772,130</u>
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33 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

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

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

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 12,490,346	\$ 13,858,000
3	State General Fund by:		
4	Interagency Transfers	\$ 9,740,159	\$ 11,100,731
5	Fees & Self-generated Revenues	<u>\$ 3,345,222</u>	<u>\$ 3,553,108</u>
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 25,575,727</u>	<u>\$ 28,511,839</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 31,573,733	\$ 33,472,225
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,573,733</u>	<u>\$ 33,472,225</u>
15	09-303 DEVELOPMENTAL DISABILITIES COUNCIL		
16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Developmental Disabilities Council -		
18	Authorized Positions	(8)	(8)
19	Nondiscretionary Expenditures	\$ 231,918	\$ 169,410
20	Discretionary Expenditures	<u>\$ 2,598,910</u>	<u>\$ 2,079,499</u>
21	Program Description: <i>The Developmental Disabilities Council is a 28 member, Governor</i>		
22	<i>appointed board whose function is to implement the Federal Developmental Disabilities</i>		
23	<i>Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36) in Louisiana. The</i>		
24	<i>focus of the Council is to facilitate change in Louisiana's system of supports and services to</i>		
25	<i>individuals with disabilities and their families in order to enhance and improve their quality</i>		
26	<i>of life. The Council plans and advocates for greater opportunities for individuals with</i>		
27	<i>disabilities in all areas of life, and supports activities, initiatives and practices that promote</i>		
28	<i>the successful implementation of the Council's Mission and mandate for systems change.</i>		
29	TOTAL EXPENDITURES	<u>\$ 2,830,828</u>	<u>\$ 2,248,909</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	Federal Funds	<u>\$ 231,918</u>	<u>\$ 169,410</u>
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 231,918</u>	<u>\$ 169,410</u>
34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 1,007,517	\$ 507,517
36	Federal Funds	<u>\$ 1,591,393</u>	<u>\$ 1,571,982</u>
37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 2,598,910</u>	<u>\$ 2,079,499</u>
39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 878,870	\$ 798,519
41	Operating Expenses	\$ 150,985	\$ 150,985
42	Professional Services	\$ 0	\$ 0
43	Other Charges	\$ 1,799,473	\$ 1,299,405
44	Acquisitions/Major Repairs	<u>\$ 1,500</u>	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,830,828</u>	<u>\$ 2,248,909</u>

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

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

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

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

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

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

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

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

32 **09-305 MEDICAL VENDOR ADMINISTRATION**

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

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

42 TOTAL EXPENDITURES	<u>\$ 765,638,760</u>	<u>\$ 595,664,357</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 57,454,163	\$ 46,434,333
3	State General Fund by:		
4	Interagency Transfers	\$ 145,904	\$ 145,904
5	Fees & Self-generated Revenues	\$ 1,226,400	\$ 1,226,400
6	Statutory Dedications:		
7	Medical Assistance Programs Fraud		
8	Detection Fund	\$ 352,411	\$ 407,878
9	Federal Funds	<u>\$ 166,978,615</u>	<u>\$ 154,650,041</u>
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 226,157,493</u>	<u>\$ 202,864,556</u>
12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 124,765,480	\$ 85,252,944
14	State General Fund by:		
15	Interagency Transfers	\$ 27,806,992	\$ 353,768
16	Fees & Self-generated Revenues	\$ 2,973,600	\$ 2,973,600
17	Statutory Dedications:		
18	Medical Assistance Programs Fraud		
19	Detection Fund	\$ 358,934	\$ 522,062
20	Federal Funds	<u>\$ 383,576,261</u>	<u>\$ 303,697,427</u>
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 539,481,267</u>	<u>\$ 392,799,801</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 107,532,524	\$ 99,632,739
25	Operating Expenses	\$ 33,749,831	\$ 4,575,224
26	Professional Services	\$ 197,437,444	\$ 192,677,845
27	Other Charges	\$ 426,918,961	\$ 298,778,549
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 765,638,760</u>	<u>\$ 595,664,357</u>
30	Payable out of the State General Fund (Direct) to		
31	the Medical Vendor Administration Program for a		
32	Data Services Hub		\$ 3,900,000
33	Payable out of Federal Funds to the Medical		
34	Vendor Administration Program for a Data Services		
35	Hub		\$ 11,700,000
36	09-306 MEDICAL VENDOR PAYMENTS		
37	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
38	Payments to Private Providers -		
39	Authorized Positions	(0)	(0)
40	Nondiscretionary Expenditures	\$ 6,689,420,547	\$ 6,202,200,772
41	Discretionary Expenditures	\$10,576,668,920	\$ 9,576,044,936
42	Program Description: <i>Provides payments to private providers of health care services to</i>		
43	<i>Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that</i>		
44	<i>reimbursements to providers of medical services to Medicaid recipients are appropriate.</i>		
45	Payments to Public Providers -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 74,962,270	\$ 77,776,334
48	Discretionary Expenditures	\$ 187,303,171	\$ 184,218,550

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

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

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

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

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

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

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

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

36 MEANS OF FINANCE (DISCRETIONARY):

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

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

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

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

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

28 **BY EXPENDITURE CATEGORY:**

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

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

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

43 **09-307 OFFICE OF THE SECRETARY**

44	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
45	Management and Finance Program-		
46	Authorized Positions	(439)	(449)
47	Nondiscretionary Expenditures	\$ 26,455,480	\$ 24,262,028
48	Discretionary Expenditures	<u>\$ 82,217,270</u>	<u>\$ 84,159,593</u>

1 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

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

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

13	TOTAL EXPENDITURES		<u>\$ 27,657,374</u>	<u>\$ 27,925,712</u>
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14	MEANS OF FINANCE (NONDISCRETIONARY):			
15	State General Fund (Direct)	\$	3,620,815	\$ 3,287,616
16	State General Fund by:			
17	Interagency Transfers	\$	<u>460,980</u>	<u>\$ 0</u>

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

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

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

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$	0	\$ 0
29	Operating Expenses	\$	1,843,065	\$ 2,279,323
30	Professional Services	\$	0	\$ 0
31	Other Charges	\$	25,814,309	\$ 25,646,389
32	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

33	TOTAL BY EXPENDITURE CATEGORY	\$	<u>27,657,374</u>	<u>\$ 27,925,712</u>
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34 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

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

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

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

9 MEANS OF FINANCE (NONDISCRETIONARY)

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

11 State General Fund by:

12 Interagency Transfers \$ 350,051 \$ 0

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

14 TOTAL MEANS OF FINANCE
 15 (NONDISCRETIONARY) \$ 2,340,626 \$ 1,959,850

16 MEANS OF FINANCE (DISCRETIONARY):

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

18 State General Fund by:

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

20 Fees & Self-generated Revenues \$ 722,552 \$ 773,844

21 TOTAL MEANS OF FINANCE
 22 (DISCRETIONARY) \$ 14,695,965 \$ 14,606,416

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 0 \$ 0

25 Operating Expenses \$ 0 \$ 0

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 17,036,591 \$ 16,566,266

28 Acquisitions/Major Repairs \$ 0 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 17,036,591 \$ 16,566,266

30 **09-320 OFFICE OF AGING AND ADULT SERVICES**

31 EXPENDITURES:

FY 24 EOB

FY 25 REC

32 Administration Protection and Support -

33 Authorized Positions (196) (206)

34 Nondiscretionary Expenditures \$ 22,023,635 \$ 22,890,963

35 Discretionary Expenditures \$ 18,028,177 \$ 21,657,883

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

39 Villa Feliciana Medical Complex -

40 Authorized Positions (216) (216)

41 Nondiscretionary Expenditures \$ 5,127,227 \$ 5,790,081

42 Discretionary Expenditures \$ 23,861,571 \$ 24,472,515

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

1	Auxiliary Account -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	<u>\$ 60,000</u>	<u>\$ 60,000</u>

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

8	TOTAL EXPENDITURES	<u>\$ 69,100,610</u>	<u>\$ 74,871,442</u>
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9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund (Direct)	\$ 20,095,510	\$ 22,909,050
11	State General Fund by:		
12	Interagency Transfers	\$ 6,241,622	\$ 5,563,670
13	Fees & Self-generated Revenues	\$ 96,445	\$ 124,505
14	Statutory Dedications:		
15	Traumatic Head and Spinal Cord		
16	Injury Trust Fund	\$ 84,887	\$ 83,819
17	Federal Funds	<u>\$ 0</u>	<u>\$ 0</u>

18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	<u>\$ 26,518,464</u>	<u>\$ 28,681,044</u>

20 MEANS OF FINANCE (DISCRETIONARY):

21	State General Fund (Direct)	\$ 6,672,638	\$ 6,183,132
22	State General Fund by:		
23	Interagency Transfers	\$ 31,617,993	\$ 35,742,743
24	Fees & Self-generated Revenues	\$ 686,235	\$ 658,175
25	Statutory Dedications:		
26	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
27	Traumatic Head and Spinal Cord		
28	Injury Trust Fund	\$ 1,123,547	\$ 1,124,615
29	Federal Funds	<u>\$ 181,733</u>	<u>\$ 181,733</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 42,582,146</u>	<u>\$ 46,190,398</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 45,916,263	\$ 45,598,950
34	Operating Expenses	\$ 4,595,204	\$ 6,076,032
35	Professional Services	\$ 1,149,334	\$ 1,149,334
36	Other Charges	\$ 16,928,660	\$ 21,927,126
37	Acquisitions/Major Repairs	<u>\$ 511,149</u>	<u>\$ 120,000</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 69,100,610</u>	<u>\$ 74,871,442</u>
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39 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

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

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

4	TOTAL EXPENDITURES	<u>\$ 2,547,234</u>	<u>\$ 2,184,908</u>
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5 MEANS OF FINANCE (NONDISCRETIONARY):

6	State General Fund (Direct)	<u>\$ 281,549</u>	<u>\$ 272,544</u>
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7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 281,549</u>	<u>\$ 272,544</u>

9 MEANS OF FINANCE (DISCRETIONARY):

10	State General Fund (Direct)	\$ 2,171,685	\$ 1,872,364
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11 State General Fund by:

12	Interagency Transfers	\$ 70,000	\$ 40,000
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13	Fees & Self-generated Revenues	<u>\$ 24,000</u>	<u>\$ 0</u>
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14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 2,265,685</u>	<u>\$ 1,912,364</u>

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 1,540,114	\$ 1,415,218
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18	Operating Expenses	\$ 209,863	\$ 179,863
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19	Professional Services	\$ 500,300	\$ 393,440
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20	Other Charges	\$ 296,957	\$ 196,387
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21	Acquisitions/ Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
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22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,547,234</u>	<u>\$ 2,184,908</u>
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23 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

24	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
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25	Acadiana Area Human Services District -		
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26	Authorized Other Charges Positions	(119)	(119)
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27	Nondiscretionary Expenditures	\$ 3,101,835	\$ 2,474,353
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28	Discretionary Expenditures	<u>\$ 19,201,164</u>	<u>\$ 19,836,732</u>
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29 **Program Description:** *Increase public awareness of and provide access for individuals*
 30 *with behavioral health and developmental disabilities to integrated community based*
 31 *services while promoting wellness, recovery and independence through education and the*
 32 *choice of a broad range of programmatic and community resources in the parishes of*
 33 *Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

34	TOTAL EXPENDITURES	<u>\$ 22,302,999</u>	<u>\$ 22,311,085</u>
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35 MEANS OF FINANCE (NONDISCRETIONARY):

36	State General Fund (Direct)	\$ 3,066,856	\$ 2,474,353
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37 State General Fund by:

38	Interagency Transfers	<u>\$ 34,979</u>	<u>\$ 0</u>
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39	TOTAL MEANS OF FINANCE		
40	(NONDISCRETIONARY)	<u>\$ 3,101,835</u>	<u>\$ 2,474,353</u>

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

16 **09-326 OFFICE OF PUBLIC HEALTH**

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

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

38	TOTAL EXPENDITURES	<u>\$ 862,888,739</u>	<u>\$ 773,879,775</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ 17,630,452	\$ 13,282,098
41	State General Fund by:		
42	Interagency Transfers	\$ 493,760	\$ 247,943
43	Fees & Self-generated Revenues	\$ 28,204,825	\$ 26,539,108
44	Statutory Dedications:		
45	Telecommunications for the Deaf Fund	\$ 103,889	\$ 88,430
46	Federal Funds	<u>\$ 22,086,221</u>	<u>\$ 20,234,397</u>
47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 68,519,147</u>	<u>\$ 60,391,976</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 42,537,083	\$ 46,664,480
3	State General Fund by:		
4	Interagency Transfers	\$ 86,720,166	\$ 86,757,983
5	Fees & Self-generated Revenues	\$ 27,905,139	\$ 29,492,306
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Vital Records Conversion Fund	\$ 425,404	\$ 425,404
9	Oyster Sanitation Fund	\$ 186,051	\$ 186,051
10	Statutory Dedications:		
11	Louisiana Fund	\$ 9,815,747	\$ 9,815,747
12	Telecommunications for the Deaf Fund	\$ 5,407,050	\$ 5,422,509
13	Rural Primary Care Physicians		
14	Development Fund	\$ 2,673,634	\$ 2,673,634
15	Federal Funds	<u>\$ 618,699,318</u>	<u>\$ 532,049,685</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 794,369,592</u>	<u>\$ 713,487,799</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 145,509,391	\$ 144,470,236
20	Operating Expenses	\$ 31,587,845	\$ 31,587,845
21	Professional Services	\$ 61,279,572	\$ 61,279,572
22	Other Charges	\$ 623,092,720	\$ 536,542,122
23	Acquisitions/ Major Repairs	<u>\$ 1,419,211</u>	<u>\$ 0</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 862,888,739</u>	<u>\$ 773,879,775</u>

25 **09-330 OFFICE OF BEHAVIORAL HEALTH**

26	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Administration and Support -		
28	Authorized Positions	(104)	(107)
29	Authorized Other Charges Positions	(6)	(6)
30	Nondiscretionary Expenditures	\$ 9,156,960	\$ 7,663,771
31	Discretionary Expenditures	\$ 138,471,105	\$ 138,331,587

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

39	Hospital Based Treatment -		
40	Authorized Positions	(1,567)	(1,566)
41	Nondiscretionary Expenditures	\$ 208,130,700	\$ 218,907,768
42	Discretionary Expenditures	\$ 54,135,669	\$ 71,539,724

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

46	Auxiliary Account		
47	Nondiscretionary Expenditures	\$ 0	\$ 0
48	Discretionary Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>

1 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
2 *teams.*

3 TOTAL EXPENDITURES \$ 409,914,434 \$ 436,462,850

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund (Direct) \$ 94,833,603 \$ 103,612,949

6 State General Fund by:

7 Interagency Transfers \$ 121,345,506 \$ 121,856,634

8 Fees & Self-Generated Revenues \$ 370,219 \$ 370,219

9 Statutory Dedications:

10 Health Care Facility Fund \$ 137,507 \$ 137,507

11 Federal Funds \$ 600,826 \$ 594,230

12 TOTAL MEANS OF FINANCE

13 (NONDISCRETIONARY) \$ 217,287,661 \$ 226,571,539

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 48,459,173 \$ 58,166,202

16 State General Fund by:

17 Interagency Transfers \$ 33,553,051 \$ 40,250,253

18 Fees & Self-Generated Revenues \$ 1,095,699 \$ 1,016,931

19 Statutory Dedications:

20 Compulsive & Problem Gaming Fund \$ 3,579,756 \$ 3,579,756

21 Health Care Facility Fund \$ 164,705 \$ 142,493

22 Tobacco Tax Health Care Fund \$ 1,831,493 \$ 1,803,755

23 Behavioral Health Fund \$ 0 \$ 1,000,000

24 Federal Funds \$ 103,942,896 \$ 103,931,921

25 TOTAL MEANS OF FINANCE

26 (DISCRETIONARY) \$ 192,626,773 \$ 209,891,311

27 BY EXPENDITURE CATEGORY:

28 Personal Services \$ 170,375,949 \$ 175,045,765

29 Operating Expenses \$ 40,962,460 \$ 48,468,796

30 Professional Services \$ 12,113,014 \$ 12,676,033

31 Other Charges \$ 184,958,370 \$ 196,835,376

32 Acquisitions/ Major Repairs \$ 1,504,641 \$ 3,436,880

33 TOTAL BY EXPENDITURE CATEGORY \$ 409,914,434 \$ 436,462,850

34 Payable out of the State General Fund by
35 Statutory Dedications out of the Facility Support
36 Fund Number 2 to the Hospital Based Treatment
37 Program for storage, moving expenses, and
38 fixtures at Central Louisiana State Hospital

\$ 1,559,975

39 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

40 EXPENDITURES:

41 Administration Program -

42 Authorized Positions

FY 24 EOB

FY 25 REC

(91)

(91)

43 Nondiscretionary Expenditures \$ 5,841,013 \$ 4,586,054

44 Discretionary Expenditures \$ 10,142,731 \$ 12,113,864

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

5	Community-Based Program -			
6	Authorized Positions		(53)	(54)
7	Nondiscretionary Expenditures	\$	2,089,972	\$ 1,236,521
8	Discretionary Expenditures	\$	35,182,394	\$ 36,517,208

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

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

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

43	Central Louisiana Supports and Services -			
44	Authorized Positions		(197)	(197)
45	Nondiscretionary Expenditures	\$	4,118,081	\$ 3,470,079
46	Discretionary Expenditures	\$	21,532,274	\$ 20,330,669

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 91,288	\$ 38,672
4	Discretionary Expenditures	<u>\$ 561,451</u>	<u>\$ 628,818</u>
5	Program Description: <i>Provides therapeutic activities to patients, as approved by treatment</i>		
6	<i>teams, funded by the sale of merchandise.</i>		
7	TOTAL EXPENDITURES	<u>\$ 220,516,845</u>	<u>\$ 219,895,660</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):		
9	State General Fund (Direct)	\$ 7,069,401	\$ 5,274,283
10	State General Fund by:		
11	Interagency Transfers	\$ 30,811,556	\$ 24,538,799
12	Fees & Self-generated Revenues	\$ 91,288	\$ 38,672
13	Federal Funds	<u>\$ 251,825</u>	<u>\$ 500,081</u>
14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	<u>\$ 38,224,070</u>	<u>\$ 30,351,835</u>
16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 35,628,313	\$ 37,976,442
18	State General Fund by:		
19	Interagency Transfers	\$ 134,754,394	139,728,204
20	Fees & Self-generated Revenues	\$ 3,926,346	\$ 4,103,713
21	Statutory Dedications:		
22	Disabilities Services Fund	\$ 419,000	\$ 419,000
23	Federal Funds	<u>\$ 7,564,722</u>	<u>\$ 7,316,466</u>
24	TOTAL MEANS OF FINANCING		
25	(DISCRETIONARY)	<u>\$ 182,292,775</u>	<u>\$ 189,543,825</u>
26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 147,963,437	\$ 146,019,346
28	Operating Expenses	\$ 16,730,494	\$ 17,705,860
29	Professional Services	\$ 10,306,029	\$ 10,306,029
30	Other Charges	\$ 41,116,050	\$ 42,222,570
31	Acquisitions/Major Repairs	<u>\$ 4,400,835</u>	<u>\$ 3,641,855</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 220,516,845</u>	<u>\$ 219,895,660</u>

33 **09-350 OFFICE ON WOMEN’S HEALTH AND COMMUNITY HEALTH**

34		<u>FY 24 EOB</u>	<u>FY 25 REC</u>
35	Office on Women's Health and Community Health -		
36	Authorized Positions	(12)	(6)
37	Nondiscretionary Expenditures	\$ 29,184	\$ 179,171
38	Discretionary Expenditures	<u>\$ 3,476,842</u>	<u>\$ 993,597</u>

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

42	TOTAL EXPENDITURES	<u>\$ 3,506,026</u>	<u>\$ 1,172,768</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 29,184	\$ 179,171
3	State General Fund by:		
4	Interagency Transfers	<u>\$ 0</u>	<u>\$ 0</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 29,184</u>	<u>\$ 179,171</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 1,657,147	\$ 993,597
9	State General Fund by:		
10	Interagency Transfers	<u>\$ 1,819,695</u>	<u>\$ 0</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 3,476,842</u>	<u>\$ 993,597</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 2,175,080	\$ 933,070
15	Operating Expenses	\$ 87,249	\$ 8,212
16	Professional Services	\$ 1,183,249	\$ 0
17	Other Charges	\$ 60,448	\$ 231,486
18	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,506,026</u>	<u>\$ 1,172,768</u>

20 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

21	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22	Imperial Calcasieu Human Services Authority		
23	Authorized Other Charges Positions	(80)	(80)
24	Nondiscretionary Expenditures	\$ 1,941,270	\$ 1,575,489
25	Discretionary Expenditures	<u>\$ 11,457,755</u>	<u>\$ 12,378,421</u>

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

31	TOTAL EXPENDITURES	<u>\$ 13,399,025</u>	<u>\$ 13,953,910</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 1,714,265	\$ 1,558,200
34	State General Fund by:		
35	Interagency Transfers	\$ 165,325	\$ 0
36	Fees & Self-generated Revenues	<u>\$ 61,680</u>	<u>\$ 17,289</u>
37	TOTAL MEANS OF FINANCE		
38	(NONDISCRETIONARY)	<u>\$ 1,941,270</u>	<u>\$ 1,575,489</u>

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

16 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

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

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

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

1 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

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

28 MEANS OF FINANCE (DISCRETIONARY):

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

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

35 BY EXPENDITURE CATEGORY:

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

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

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

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

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

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

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

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

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

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

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

5 MEANS OF FINANCE (NONDISCRETIONARY):

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

7 State General Fund by:

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

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

10 Statutory Dedications:

11 Fraud Detection Fund \$ 704 \$ 585

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

13 TOTAL MEANS OF FINANCING

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

15 MEANS OF FINANCE (DISCRETIONARY):

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

17 State General Fund by:

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

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

20 Fees & Self-generated Revenues Dedicated

21 Fund Accounts:

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

23 Statutory Dedications:

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

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

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

27 TOTAL MEANS OF FINANCING

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

29 BY EXPENDITURE CATEGORY:

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

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

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

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

34 Acquisitions/Major Repairs \$ 0 \$ 0

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

36 The commissioner of administration is hereby authorized and directed to adjust the means
 37 of financing for the Division of Family Support Program by reducing the appropriation out
 38 of Federal Funds by (\$3,000,000).

39 Payable out of the State General Fund (Direct)
 40 to the Division of Family Support Program to
 41 expand the Alternatives to Abortion initiative in
 42 the event that Senate Bill No. 278 of the 2024
 43 Regular Session of the Legislature becomes law

\$ 3,000,000

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SCHEDULE 11

DEPARTMENT OF ENERGY AND NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Executive -		
Authorized Positions	(148)	(156)
Nondiscretionary Expenditures	\$ 6,757,479	\$ 5,597,953
Discretionary Expenditures	<u>\$ 145,704,107</u>	<u>\$ 183,202,226</u>

Program Description: *Promotes sustainable and responsible use of energy and natural resources of our state. The Office of the Secretary provides leadership and coordination to ensure consistency within the department and serves as Louisiana's natural resources and energy expert. The State Energy Office supports efficient use of traditional and alternative energy sources through education, energy-use studies, technology demonstrations, and managing energy efficiency and renewable energy programs funded by the U.S. Department of Energy. The Office of Mineral Resources manages state-owned mineral and renewable energy assets under the direction of the State Mineral and Energy Board. The Office of Coastal Management protects Louisiana's coastal resources through the Louisiana Coastal Resources Program, the state's federally approved coastal zone management program.*

TOTAL EXPENDITURES	<u>\$ 152,461,586</u>	<u>\$ 188,800,179</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 1,654,322	\$ 1,285,460
State General Fund by:		
Interagency Transfers	\$ 1,970,378	\$ 1,612,967
Fees & Self-generated Revenues		
Dedicated Fund Accounts:		
Coastal Resources Trust		
Dedicated Fund Account	\$ 819	\$ 788
Statutory Dedications:		
Mineral and Energy Operation Fund	\$ 1,099,354	\$ 992,035
Oilfield Site Restoration Fund	\$ 492,248	\$ 444,195
Oil Spill Contingency Fund	\$ 49,225	\$ 44,419
Federal Funds	<u>\$ 1,491,133</u>	<u>\$ 1,218,089</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 6,757,479</u>	<u>\$ 5,597,953</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 19,864,500	\$ 19,119,390
State General Fund by:		
Interagency Transfers	\$ 5,422,342	\$ 5,520,353
Fees & Self-generated Revenues	\$ 189,000	\$ 189,000
Fees & Self-generated Revenues		
Dedicated Fund Accounts:		
Fisherman's Gear Compensation and Underwater Obstruction Removal		
Dedicated Fund Account	\$ 632,000	\$ 632,000
Coastal Resources Trust		
Dedicated Fund Account	\$ 3,560,294	\$ 4,201,929

1	Statutory Dedications:		
2	Mineral and Energy Operation Fund	\$ 4,205,240	\$ 6,105,940
3	Oilfield Site Restoration Fund	\$ 22,656,796	\$ 22,695,235
4	Oil Spill Contingency Fund	\$ 165,248	\$ 160,563
5	Federal Funds	<u>\$ 89,008,687</u>	<u>\$ 124,577,816</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 145,704,107</u>	<u>\$ 183,202,226</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 18,731,756	\$ 19,199,772
10	Operating Expenses	\$ 67,211,053	\$ 34,245,853
11	Professional Services	\$ 8,559,861	\$ 11,705,268
12	Other Charges	\$ 57,710,116	\$ 123,599,286
13	Acquisitions/Major Repairs	<u>\$ 248,800</u>	<u>\$ 50,000</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 152,461,586</u>	<u>\$ 188,800,179</u>
15	11-432 OFFICE OF CONSERVATION		
16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Oil and Gas Regulatory -		
18	Authorized Positions	(181)	(185)
19	Nondiscretionary Expenditures	\$ 4,763,253	\$ 4,752,824
20	Discretionary Expenditures	<u>\$ 24,797,365</u>	<u>\$ 25,527,423</u>
21	Program Description:		
22	<i>Manages a program that provides an opportunity to protect the</i>		
23	<i>correlative rights of all parties involved in the exploration for and production of oil, gas,</i>		
24	<i>and other natural resources, while preventing the waste of these resources; and thereby</i>		
	<i>protecting the public and the environment.</i>		
25	TOTAL EXPENDITURES	<u>\$ 29,560,618</u>	<u>\$ 30,280,247</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund (Direct)	\$ 642,127	\$ 1,306,310
28	State General Fund by:		
29	Interagency Transfers	\$ 263,754	\$ 372,420
30	Fees & Self-generated Revenues		
31	Dedicated Fund Accounts:		
32	Oil and Gas Regulatory		
33	Dedicated Fund Account	\$ 2,869,238	\$ 2,037,372
34	Statutory Dedications:		
35	Carbon Dioxide Geologic Storage		
36	Trust Fund	\$ 93,530	\$ 48,202
37	Federal Funds	<u>\$ 894,604</u>	<u>\$ 988,520</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 4,763,253</u>	<u>\$ 4,752,824</u>
40	MEANS OF FINANCE (DISCRETIONARY):		
41	State General Fund (Direct)	\$ 5,557,413	\$ 5,385,766
42	State General Fund by:		
43	Interagency Transfers	\$ 1,235,663	\$ 1,126,997
44	Fees & Self-generated Revenues	\$ 23,011	\$ 23,011
45	Fees & Self-generated Revenues		
46	Dedicated Fund Accounts:		
47	Fisherman's Gear Compensation and		
48	Underwater Obstruction Removal		
49	Dedicated Fund Account	\$ 350,000	\$ 350,000

1	Oil and Gas Regulatory		
2	Dedicated Fund Account	\$ 11,984,036	\$ 12,571,997
3	Statutory Dedications:		
4	Carbon Dioxide Geologic Storage		
5	Trust Fund	\$ 2,425,846	\$ 2,766,647
6	Federal Funds	<u>\$ 3,221,396</u>	<u>\$ 3,303,005</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 24,797,365</u>	<u>\$ 25,527,423</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 20,260,215	\$ 20,473,642
11	Operating Expenses	\$ 1,243,436	\$ 1,317,466
12	Professional Services	\$ 2,590,243	\$ 2,590,243
13	Other Charges	\$ 5,009,517	\$ 5,131,702
14	Acquisitions/Major Repairs	<u>\$ 457,207</u>	<u>\$ 767,194</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,560,618</u>	<u>\$ 30,280,247</u>

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

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

22	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
23	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ 0
24	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 81,519,000

12-440 OFFICE OF REVENUE

26	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Tax Collection -		
28	Authorized Positions	(636)	(636)
29	Authorized Other Charges Positions	(15)	(15)
30	Nondiscretionary Expenditures	\$ 22,157,346	\$ 19,383,472
31	Discretionary Expenditures	\$ 85,632,893	\$ 88,238,475

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

41	Alcohol and Tobacco Control -		
42	Authorized Positions	(68)	(68)
43	Nondiscretionary Expenditures	\$ 1,775,024	\$ 1,436,636
44	Discretionary Expenditures	\$ 7,582,554	\$ 7,904,638

1 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
 2 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
 3 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
 4 *beverage and tobacco laws.*

5	Office of Charitable Gaming -		
6	Authorized Positions	(20)	(20)
7	Nondiscretionary Expenditures	\$ 439,850	\$ 348,553
8	Discretionary Expenditures	<u>\$ 2,342,471</u>	<u>\$ 2,398,287</u>

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

13	TOTAL EXPENDITURES	<u>\$ 119,930,138</u>	<u>\$ 119,710,061</u>
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14 MEANS OF FINANCE (NONDISCRETIONARY):

15	State General Fund by:		
16	Interagency Transfers	\$ 3,483	\$ 2,796
17	Fees & Self-generated Revenues	\$ 24,293,635	\$ 21,105,564
18	Fees & Self-generated Revenues Dedicated		
19	Statutory Dedications:		
20	Tobacco Regulation Enforcement Fund	<u>\$ 75,102</u>	<u>\$ 60,301</u>

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 24,372,220</u>	<u>\$ 21,168,661</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	State General Fund by:		
25	Interagency Transfers	\$ 511,517	\$ 512,204
26	Fees & Self-generated Revenues	\$ 94,463,589	\$ 97,431,583
27	Fees & Self-generated Revenues Dedicated		
28	Fund Accounts:		
29	Louisiana Entertainment Development		
30	Dedicated Fund Account	\$ 100,000	\$ 100,000
31	Statutory Dedications:		
32	Tobacco Regulation Enforcement Fund	<u>\$ 482,812</u>	<u>\$ 497,613</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 95,557,918</u>	<u>\$ 98,541,400</u>

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

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

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 75,553,892	\$ 75,114,248
43	Operating Expenses	\$ 7,720,073	\$ 8,048,073
44	Professional Services	\$ 3,689,397	\$ 4,539,397
45	Other Charges	\$ 32,219,179	\$ 31,542,949
46	Acquisitions/Major Repairs	<u>\$ 747,597</u>	<u>\$ 465,394</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 119,930,138</u>	<u>\$ 119,710,061</u>
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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURE:	<u>AUTHORITY</u>	<u>FORECAST</u>
Brownfields Investor Tax Credit	R.S. 47:6021	\$ 0

13-856 OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
Office of the Secretary -		
Authorized Positions	(68)	(68)
Nondiscretionary Expenditures	\$ 2,866,621	\$ 2,378,746
Discretionary Expenditures	\$ 6,141,531	\$ 6,220,154

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

Office of Environmental Compliance -		
Authorized Positions	(239)	(239)
Nondiscretionary Expenditures	\$ 6,430,525	\$ 5,433,797
Discretionary Expenditures	\$ 22,080,244	\$ 22,519,491

Program Description: *The mission of the Office of Environmental Compliance (OEC), consisting of the Surveillance, Emergency and Radiological Services, and Enforcement Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate. The OEC provides for vigorous and timely resolution of enforcement actions. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.*

Office of Environmental Services -		
Authorized Positions	(160)	(160)
Nondiscretionary Expenditures	\$ 11,347,191	\$ 10,520,517
Discretionary Expenditures	\$ 6,774,925	\$ 6,896,140

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

1	Office of Management and Finance -		
2	Authorized Positions	(56)	(56)
3	Nondiscretionary Expenditures	\$ 10,195,118	\$ 10,579,630
4	Discretionary Expenditures	\$ 50,398,757	\$ 51,478,170

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

11	Office of Environmental Assessment -		
12	Authorized Positions	(188)	(189)
13	Nondiscretionary Expenditures	\$ 16,519,883	\$ 15,538,590
14	Discretionary Expenditures	\$ 27,749,688	\$ 25,593,073

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

22	TOTAL EXPENDITURES	<u>\$ 160,504,483</u>	<u>\$ 157,158,308</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	State General Fund (Direct)	\$ 437,857	\$ 359,677
26	Interagency Transfers	\$ 37,104	\$ 31,800
27	Fees & Self-generated Revenues Dedicated		
28	Fund Accounts:		
29	Environmental Trust		
30	Dedicated Fund Account	\$ 29,797,305	\$ 27,496,840
31	Waste Tire Management		
32	Dedicated Fund Account	\$ 300,983	\$ 277,746
33	Statutory Dedications:		
34	Hazardous Waste Site Cleanup Fund	\$ 557,020	\$ 477,333
35	Clean Water State Revolving Fund	\$ 610,097	\$ 517,111
36	Federal Funds	<u>\$ 15,618,972</u>	<u>\$ 15,290,773</u>

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 47,359,338</u>	<u>\$ 44,451,280</u>

39 MEANS OF FINANCE (DISCRETIONARY):

40	State General Fund (Direct)	\$ 16,420,222	\$ 13,494,271
41	State General Fund by:		
42	Interagency Transfers	\$ 4,491,310	\$ 3,207,495
43	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
44	Fees & Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Environmental Trust		
47	Dedicated Fund Account	\$ 44,504,152	\$ 46,429,523
48	Motor Fuels Underground Storage		
49	Tank Trust Dedicated Fund Account	\$ 19,249,485	\$ 21,249,485
50	Waste Tire Management		
51	Dedicated Fund Account	\$ 13,249,017	\$ 13,272,254
52	Lead Hazard Reduction		
53	Dedicated Fund Account	\$ 150,000	\$ 150,000

1	Statutory Dedications:		
2	Hazardous Waste Site Cleanup Fund	\$ 6,764,895	\$ 6,618,538
3	Brownfields Cleanup Revolving		
4	Loan Fund	\$ 50,000	\$ 50,000
5	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
6	Clean Water State Revolving Fund	\$ 2,890,529	\$ 2,983,515
7	Federal Funds	<u>\$ 5,123,771</u>	<u>\$ 5,000,183</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY):	<u>\$ 113,145,145</u>	<u>\$ 112,707,028</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 79,464,349	\$ 78,799,406
12	Operating Expenses	\$ 3,740,036	\$ 3,977,036
13	Professional Services	\$ 8,307,479	\$ 6,821,235
14	Other Charges	\$ 66,940,578	\$ 65,451,631
15	Acquisitions/Major Repairs	<u>\$ 2,052,041</u>	<u>\$ 2,109,000</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 160,504,483</u>	<u>\$ 157,158,308</u>
17	Payable out of the State General Fund by		
18	Fees and Self-generated Revenues out of the		
19	Environmental Trust Dedicated Fund Account to		
20	the Office of Environmental Compliance for office		
21	leases		\$ 145,982

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

25	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
26	Office of the Secretary -		
27	Authorized Positions	(25)	(25)
28	Nondiscretionary Expenditures	\$ 1,604,592	\$ 1,561,461
29	Discretionary Expenditures	\$ 3,085,084	\$ 3,269,884
30	Program Description: <i>To provide leadership and management of all departmental</i>		
31	<i>programs, to communicate departmental direction, to ensure the quality of services</i>		
32	<i>provided, and to foster better relations with all stakeholders, thereby increasing awareness</i>		
33	<i>and use of departmental services.</i>		
34	Office of Workers Compensation Administration -		
35	Authorized Positions	(125)	(125)
36	Nondiscretionary Expenditures	\$ 2,387,491	\$ 2,017,454
37	Discretionary Expenditures	\$ 13,122,457	\$ 13,701,388
38	Program Description: <i>To establish standards of payment, to utilize and review procedure</i>		
39	<i>of injured worker claims, and to receive, process, hear and resolve legal actions in</i>		
40	<i>compliance with state statutes. It is also the mission of this office to educate and influence</i>		
41	<i>employers and employees in adopting comprehensive safety and health policies, practices</i>		
42	<i>and procedures, and to collect fees.</i>		
43	Office of Unemployment Insurance Administration -		
44	Authorized Positions	(232)	(232)
45	Nondiscretionary Expenditures	\$ 4,292,034	\$ 3,489,140
46	Discretionary Expenditures	\$ 28,187,656	\$ 29,016,858

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

5	Office of Workforce Development -		
6	Authorized Positions	(393)	(393)
7	Nondiscretionary Expenditures	\$ 7,527,047	\$ 5,950,835
8	Discretionary Expenditures	\$ 143,416,179	\$ 143,531,742

9 **Program Description:** *To provide high quality employment, training services, supportive*
 10 *services, and other employment related services to businesses and job seekers to develop a*
 11 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 12 *rights and interests of Louisiana’s workers through the administration and enforcement of*
 13 *state worker protection statutes and regulations.*

14	Office of the 2 nd Injury Board -		
15	Authorized Positions	(12)	(12)
16	Nondiscretionary Expenditures	\$ 237,166	\$ 202,288
17	Discretionary Expenditures	\$ 59,318,774	\$ 59,396,172

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

24	Office of Management and Finance -		
25	Authorized Positions	(63)	(63)
26	Nondiscretionary Expenditures	\$ 10,662,072	\$ 10,297,151
27	Discretionary Expenditures	\$ 8,385,524	\$ 8,700,397

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

34	Office of Occupational Information Services -		
35	Authorized Positions	(23)	(23)
36	Nondiscretionary Expenditures	\$ 494,051	\$ 358,121
37	Discretionary Expenditures	\$ 24,975,192	\$ 18,829,031

38 **Program Description:** *To provide timely and accurate labor market information to the*
 39 *Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of*
 40 *this program to collect and analyze labor market and economic data for dissemination to*
 41 *assist Louisiana and nationwide job seekers, employers, education, training program*
 42 *planners, training program providers, and all other interested persons and organizations*
 43 *in making informed workforce decisions.*

44	TOTAL EXPENDITURES	\$ 307,695,319	\$ 300,321,922
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45	MEANS OF FINANCE (NONDISCRETIONARY):		
46	State General Fund by:		
47	Interagency Transfers	\$ 38,252	\$ 33,423
48	Statutory Dedications:		

1	Workers' Compensation Second		
2	Injury Fund	\$ 239,374	\$ 199,271
3	Office of Workers' Compensation		
4	Administrative Fund	\$ 3,463,323	\$ 2,985,873
5	Incumbent Worker Training Account	\$ 701,459	\$ 587,315
6	Penalty and Interest Account	\$ 1,357,940	\$ 1,390,965
7	Blind Vendors Trust Fund	\$ 39,887	\$ 62,262
8	Federal Funds	<u>\$ 21,364,218</u>	<u>\$ 18,617,341</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 27,204,453</u>	<u>\$ 23,876,450</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 14,810,048	\$ 14,810,048
13	State General Fund by:		
14	Interagency Transfers	\$ 3,161,748	\$ 3,166,577
15	Fees and Self-generated Revenues	\$ 72,219	\$ 72,219
16	Statutory Dedications:		
17	Workers' Compensation Second		
18	Injury Fund	\$ 60,640,697	\$ 60,735,017
19	Office of Workers' Compensation		
20	Administrative Fund	\$ 15,006,635	\$ 15,625,228
21	Incumbent Worker Training Account	\$ 25,163,955	\$ 25,216,697
22	Employment Security Administration		
23	Account	\$ 4,000,000	\$ 4,000,000
24	Penalty and Interest Account	\$ 3,436,823	\$ 3,520,716
25	Blind Vendors Trust Fund	\$ 518,802	\$ 487,981
26	Federal Funds	<u>\$ 153,679,939</u>	<u>\$ 148,810,989</u>
27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 280,490,866</u>	<u>\$ 276,445,472</u>
29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 87,603,418	\$ 86,378,951
31	Operating Expenses	\$ 13,039,188	\$ 13,725,983
32	Professional Services	\$ 4,265,410	\$ 4,265,410
33	Other Charges	\$ 202,787,303	\$ 195,951,578
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 307,695,319</u>	<u>\$ 300,321,922</u>

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

39	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
40	Management and Finance -		
41	Authorized Positions	(45)	(45)
42	Nondiscretionary Expenditures	\$ 1,832,974	\$ 1,602,846
43	Discretionary Expenditures	<u>\$ 22,850,059</u>	<u>\$ 16,986,708</u>
44	Program Description:		
45	<i>Performs the financial, licensing, program evaluation, planning,</i>		
46	<i>and general support service functions for the Department of Wildlife and Fisheries so that</i>		
47	<i>the department's mission of conservation of renewable natural resources is accomplished.</i>		
47	TOTAL EXPENDITURES	<u>\$ 24,683,033</u>	<u>\$ 18,589,554</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 2,548	\$ 2,406
4	Statutory Dedications:		
5	Conservation Fund	\$ 1,823,158	\$ 1,593,576
6	Federal Funds	<u>\$ 7,268</u>	<u>\$ 6,864</u>

7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 1,832,974</u>	<u>\$ 1,602,846</u>

9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund by:		
11	Interagency Transfers	\$ 16,952	\$ 17,094
12	Fees & Self-generated Revenues Dedicated		
13	Fund Accounts:		
14	Louisiana Duck License, Stamp,		
15	and Print Dedicated Fund Account	\$ 10,450	\$ 10,450
16	Statutory Dedications:		
17	Conservation Fund	\$ 12,547,161	\$ 16,683,264
18	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
19	Rockefeller Wildlife Refuge and Game		
20	Preserve Fund	\$ 24,040	\$ 24,040
21	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
22	Louisiana Outdoors Forever Fund	\$ 10,000,000	\$ 0
23	Federal Funds	<u>\$ 222,047</u>	<u>\$ 222,451</u>

24	TOTAL MEANS OF FINANCING		
25	(DISCRETIONARY)	<u>\$ 22,850,059</u>	<u>\$ 16,986,708</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 5,449,502	\$ 5,566,330
28	Operating Expenses	\$ 2,320,226	\$ 2,297,195
29	Professional Services	\$ 47,767	\$ 47,767
30	Other Charges	\$ 16,807,188	\$ 10,626,687
31	Acquisitions/Major Repairs	<u>\$ 58,350</u>	<u>\$ 51,575</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,683,033</u>	<u>\$ 18,589,554</u>
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33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Louisiana
 35 Outdoors Forever Fund to the Management and
 36 Finance Program for the Louisiana Outdoors
 37 Forever Program in the event that House Bill No.
 38 786 of the 2024 Regular Session of the Louisiana
 39 Legislature becomes law \$ 1,000,000

40 **16-512 OFFICE OF THE SECRETARY**

41	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
42	Administrative -		
43	Authorized Positions	(23)	(25)
44	Nondiscretionary Expenditures	\$ 669,184	\$ 617,028
45	Discretionary Expenditures	\$ 11,465,303	\$ 2,856,882

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

1	Enforcement Program -		
2	Authorized Positions	(257)	(257)
3	Nondiscretionary Expenditures	\$ 10,013,912	\$ 8,118,001
4	Discretionary Expenditures	<u>\$ 32,630,628</u>	<u>\$ 32,830,891</u>
5	Program Description: <i>To establish and maintain compliance through the execution and</i>		
6	<i>enforcement of laws, rules and regulations of the state relative to the management,</i>		
7	<i>conservation and protection of renewable natural resources and fisheries resources and</i>		
8	<i>relative to providing public safety on the state's waterways and lands for the continued use</i>		
9	<i>and enjoyment by current and future generations.</i>		
10	TOTAL EXPENDITURES	<u>\$ 54,779,027</u>	<u>\$ 44,422,802</u>
11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund by:		
13	Interagency Transfers	\$ 28,292	\$ 21,665
14	Fees & Self-generated Revenues	\$ 0	\$ 9,982
15	Statutory Dedications:		
16	Conservation Fund	\$ 10,473,131	\$ 8,544,767
17	Federal Funds	<u>\$ 181,673</u>	<u>\$ 158,615</u>
18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	<u>\$ 10,683,096</u>	<u>\$ 8,735,029</u>
20	MEANS OF FINANCE (DISCRETIONARY):		
21	State General Fund (Direct)	\$ 9,416,902	\$ 0
22	State General Fund by:		
23	Interagency Transfers	\$ 301,012	\$ 307,639
24	Fees & Self-generated Revenues	\$ 52,000	\$ 67,018
25	Fees & Self-generated Revenues Dedicated		
26	Fund Accounts:		
27	Oyster Sanitation Dedicated		
28	Fund Account	\$ 217,975	\$ 217,975
29	Statutory Dedications:		
30	Conservation Fund	\$ 30,293,865	\$ 31,186,663
31	Crab Development, Management,		
32	and Derelict Crab Trap Removal		
33	Account	\$ 113,000	\$ 113,000
34	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
35	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
36	Oyster Resource Management Account	\$ 262,000	\$ 262,000
37	Rockefeller Wildlife Refuge and		
38	Game Preserve Fund	\$ 116,846	\$ 116,846
39	Shrimp Development and Management		
40	Account	\$ 70,900	\$ 70,900
41	Wildlife Habitat and Natural Heritage		
42	Trust	\$ 106,299	\$ 106,299
43	Federal Funds	<u>\$ 3,013,294</u>	<u>\$ 3,107,595</u>
44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 44,095,931</u>	<u>\$ 35,687,773</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 35,409,753	\$ 34,139,139
3	Operating Expenses	\$ 4,108,644	\$ 4,685,325
4	Professional Services	\$ 275,065	\$ 138,328
5	Other Charges	\$ 3,741,778	\$ 4,067,871
6	Acquisitions/Major Repairs	\$ <u>11,243,787</u>	\$ <u>1,392,139</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>54,779,027</u>	\$ <u>44,422,802</u>

8 **16-513 OFFICE OF WILDLIFE**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Wildlife Program -		
11	Authorized Positions	(226)	(226)
12	Authorized Other Charges Positions	(3)	(3)
13	Nondiscretionary Expenditures	\$ 6,456,262	\$ 5,386,571
14	Discretionary Expenditures	\$ <u>65,916,133</u>	\$ <u>63,761,815</u>

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

19	TOTAL EXPENDITURES	\$ <u>72,372,395</u>	\$ <u>69,148,386</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund by:		
22	Interagency Transfers	\$ 53,272	\$ 52,853
23	Fees & Self-generated Revenues Dedicated		
24	Fund Accounts:		
25	Louisiana Alligator Resource		
26	Dedicated Fund Account	\$ 272,272	\$ 269,285
27	Statutory Dedications:		
28	Conservation Fund	\$ 4,069,101	\$ 3,019,028
29	Federal Funds	\$ <u>2,061,617</u>	\$ <u>2,045,405</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	\$ <u>6,456,262</u>	\$ <u>5,386,571</u>

32 MEANS OF FINANCE (DISCRETIONARY):

33	State General Fund (Direct)	\$ 1,769,193	\$ 0
34	State General Fund by:		
35	Interagency Transfers	\$ 4,317,591	\$ 4,218,010
36	Fees & Self-generated Revenues	\$ 471,000	\$ 371,000
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Louisiana Alligator Resource		
40	Dedicated Fund Account	\$ 2,646,694	\$ 2,555,404
41	Louisiana Duck License, Stamp, and		
42	Print Dedicated Fund Account	\$ 1,097,100	\$ 834,600
43	Statutory Dedications:		
44	Conservation Fund	\$ 10,786,171	\$ 10,389,325
45	Conservation of the Black Bear Account	\$ 208,500	\$ 208,500
46	Conservation - Quail Account	\$ 28,000	\$ 28,000
47	Conservation - Waterfowl Account	\$ 63,000	\$ 63,000
48	Conservation - White Tail Deer Account	\$ 15,700	\$ 15,700
49	Louisiana Fur Public Education and		
50	Marketing Fund	\$ 59,500	\$ 59,500
51	Louisiana Wild Turkey Fund	\$ 30,100	\$ 30,100

1	Marsh Island Operating Fund	\$ 169,570	\$ 129,570
2	MC Davis Conservation Fund	\$ 11,275	\$ 5,400
3	Natural Heritage Account	\$ 32,000	\$ 0
4	Oil Spill Contingency Fund	\$ 303,000	\$ 306,809
5	Rockefeller Wildlife Refuge and Game		
6	Preserve Fund	\$ 6,249,987	\$ 6,274,464
7	Rockefeller Wildlife Refuge Trust and		
8	Protection Fund	\$ 1,023,952	\$ 1,115,309
9	Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
10	Scenic Rivers Fund	\$ 3,000	\$ 0
11	White Lake Property Fund	\$ 1,761,357	\$ 1,483,815
12	Wildlife Habitat and Natural Heritage		
13	Trust	\$ 1,041,194	\$ 1,813,832
14	Federal Funds	<u>\$ 31,328,249</u>	<u>\$ 31,359,477</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 65,916,133</u>	<u>\$ 63,761,815</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 24,054,937	\$ 22,158,180
19	Operating Expenses	\$ 7,358,507	\$ 6,678,374
20	Professional Services	\$ 4,639,248	\$ 4,285,184
21	Other Charges	\$ 21,235,122	\$ 20,147,753
22	Acquisitions/Major Repairs	<u>\$ 15,084,581</u>	<u>\$ 15,878,895</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,372,395</u>	<u>\$ 69,148,386</u>
24	Payable out of the State General Fund by		
25	Fees and Self-generated Revenues out of the		
26	Louisiana Duck License, Stamp, and Print		
27	Dedicated Fund Account to the Wildlife Program		
28	for the Saskatchewan Legacy		
29	and Delta Manitoba Habitat agreements		\$ 200,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Rockefeller		
32	Wildlife Refuge Trust and Protection Fund to the		
33	Wildlife Program for wood duck nesting ecology		
34	and recruitment in Louisiana		\$ 500,000
35	16-514 OFFICE OF FISHERIES		
36	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
37	Fisheries Program -		
38	Authorized Positions	(233)	(233)
39	Nondiscretionary Expenditures	\$ 7,171,119	\$ 5,427,842
40	Discretionary Expenditures	<u>\$ 122,702,771</u>	<u>\$ 78,011,564</u>
41	Program Description: <i>Manages living aquatic resources and their habitat, gives fishery</i>		
42	<i>industry support, and provides access, opportunity and understanding of the Louisiana</i>		
43	<i>aquatic resources to citizens and others beneficiaries of these sustainable resources.</i>		
44	TOTAL EXPENDITURES	<u>\$ 129,873,890</u>	<u>\$ 83,439,406</u>
45	MEANS OF FINANCE (NONDISCRETIONARY):		
46	State General Fund by:		
47	Interagency Transfers	\$ 315,363	\$ 303,780
48	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000

1	Fees & Self-generated Revenues Dedicated		
2	Fund Accounts:		
3	Aquatic Plant Control Dedicated		
4	Fund Account	\$ 244,844	\$ 230,341
5	Statutory Dedications:		
6	Conservation Fund	\$ 5,088,473	\$ 3,421,691
7	Federal Funds	<u>\$ 1,372,439</u>	<u>\$ 1,322,030</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 7,171,119</u>	<u>\$ 5,427,842</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 240,300	\$ 0
12	State General Fund by:		
13	Interagency Transfers	\$ 12,995,668	\$ 10,195,025
14	Fees & Self-generated Revenues Dedicated		
15	Fund Accounts:		
16	Aquatic Plant Control Dedicated		
17	Fund Account	\$ 4,880,688	\$ 5,063,869
18	Oyster Sanitation Dedicated Fund		
19	Account	\$ 76,965	\$ 96,765
20	Statutory Dedications:		
21	Artificial Reef Development Fund	\$ 6,948,831	\$ 6,005,872
22	Conservation Fund	\$ 6,452,166	\$ 6,835,376
23	Crab Development, Management, and		
24	Derelict Crab Trap Removal Account	\$ 374,648	\$ 366,948
25	Oyster Development Fund	\$ 149,989	\$ 149,989
26	Oyster Resource Management		
27	Account	\$ 18,122,972	\$ 2,719,124
28	Saltwater Fish Research and		
29	Conservation Fund	\$ 1,446,191	\$ 1,409,891
30	Shrimp Development and		
31	Management Account	\$ 119,000	\$ 119,000
32	Shrimp Marketing and Promotion Fund	\$ 220,331	\$ 220,331
33	Louisiana Rescue Plan Fund	\$ 1,552,283	\$ 0
34	Charter Boat Fishing Fund	\$ 415,809	\$ 415,809
35	Federal Funds	<u>\$ 68,706,930</u>	<u>\$ 44,413,565</u>
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 122,702,771</u>	<u>\$ 78,011,564</u>
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 23,935,800	\$ 22,157,569
40	Operating Expenses	\$ 20,459,320	\$ 17,803,902
41	Professional Services	\$ 26,624,273	\$ 7,205,702
42	Other Charges	\$ 55,492,621	\$ 33,339,543
43	Acquisitions/Major Repairs	<u>\$ 3,361,876</u>	<u>\$ 2,932,690</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 129,873,890</u>	<u>\$ 83,439,406</u>
45	Payable out of the State General Fund by		
46	Interagency Transfers from the Coastal Protection		
47	and Restoration Authority to the Fisheries Program		
48	for the Mid-Barataria Sediment Diversion Oyster		
49	Habitat Stewardship Measures Project		\$ 7,000,000

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Coastal Protection	
3	and Restoration Authority to the Fisheries Program	
4	for the Alternative Oyster Clutch Program	\$ 1,000,000
5	Payable out of the State General Fund by	
6	Interagency Transfers from the Coastal Protection	
7	and Restoration Authority to the Fisheries Program	
8	for the Louisiana Shrimp Task Force marketing	
9	project	\$ 666,667
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Artificial Reef	
12	Development Fund to the Fisheries Program	
13	for construction of inshore artificial reefs	\$ 2,000,000

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

17	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
18	Administration and Support -		
19	Authorized Positions	(103)	(105)
20	Nondiscretionary Expenditures	\$ 3,895,665	\$ 3,477,024
21	Discretionary Expenditures	<u>\$ 10,475,595</u>	<u>\$ 11,640,683</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.*

32	TOTAL EXPENDITURES	<u>\$ 14,371,260</u>	<u>\$ 15,117,707</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

34	State General Fund by:	
35	Interagency Transfers from Prior and	
36	Current Year Collections	\$ 3,779,925
37	Fees & Self-generated Revenues from	\$ 3,374,598
38	Prior and Current Year Collections	<u>\$ 115,740</u>
		<u>\$ 102,426</u>

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 3,895,665</u>	<u>\$ 3,477,024</u>

MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund by:	
43	Interagency Transfers from Prior and	
44	Current Year Collections	\$ 10,172,841
45	Fees & Self-generated Revenues from	\$ 11,303,975
46	Prior and Current Year Collections	<u>\$ 302,754</u>
		<u>\$ 336,708</u>

47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 10,475,595</u>	<u>\$ 11,640,683</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 12,780,668	\$ 13,189,606
3	Operating Expenses	\$ 693,151	\$ 1,053,736
4	Professional Services	\$ 30,000	\$ 30,000
5	Other Charges	\$ 842,912	\$ 843,205
6	Acquisitions/Major Repairs	\$ <u>24,529</u>	\$ <u>1,160</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>14,371,260</u>	\$ <u>15,117,707</u>

8 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administration -		
11	Authorized Positions	(20)	(21)
12	Nondiscretionary Expenditures	\$ 2,724,865	\$ 4,684,658
13	Discretionary Expenditures	\$ <u>1,800,000</u>	\$ <u>0</u>

14 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 15 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 16 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 17 *standards, for fire fighters and police officers in all municipalities in the state having*
 18 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 19 *applies, and in all parish fire departments and fire protection districts regardless of*
 20 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 21 *for the citizens of the state in both rural and urban areas.*

22	TOTAL EXPENDITURES	\$ <u>4,524,865</u>	\$ <u>4,684,658</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	Fees & Self-generated Revenues Dedicated		
26	Fund Accounts:		
27	Municipal Fire and Police Civil Service		
28	Operating Dedicated Fund Account	\$ <u>2,724,865</u>	\$ <u>4,684,658</u>

29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	\$ <u>2,724,865</u>	\$ <u>4,684,658</u>

31 MEANS OF FINANCE (DISCRETIONARY):

32	State General Fund (Direct)	\$ <u>1,800,000</u>	\$ <u>0</u>
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33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	\$ <u>1,800,000</u>	\$ <u>0</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 2,337,937	\$ 2,465,316
37	Operating Expenses	\$ 278,976	\$ 281,171
38	Professional Services	\$ 1,820,000	\$ 1,820,000
39	Other Charges	\$ 87,952	\$ 76,003
40	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>42,168</u>
41	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,524,865</u>	\$ <u>4,684,658</u>

1 **17-562 ETHICS ADMINISTRATION**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Administration -		
4	Authorized Positions	(41)	(41)
5	Nondiscretionary Expenditures	\$ 1,251,721	\$ 1,003,490
6	Discretionary Expenditures	<u>\$ 4,220,289</u>	<u>\$ 4,200,715</u>

7 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 8 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*
 9 *interest legislation, campaign finance disclosure requirements, and lobbyist registration and*
 10 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 11 *candidates, and lobbyists and to provide public access to disclosed information.*

12	TOTAL EXPENDITURES	<u>\$ 5,472,010</u>	<u>\$ 5,204,205</u>
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13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 1,233,438	\$ 987,926
15	State General Fund by:		
16	Fees & Self-generated Revenues	<u>\$ 18,283</u>	<u>\$ 15,564</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 1,251,721</u>	<u>\$ 1,003,490</u>

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	\$ 4,063,074	\$ 4,040,781
21	State General Fund by:		
22	Fees & Self-generated Revenues	<u>\$ 157,215</u>	<u>\$ 159,934</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 4,220,289</u>	<u>\$ 4,200,715</u>

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 4,399,177	\$ 4,298,651
27	Operating Expenses	\$ 298,049	\$ 302,621
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 774,784	\$ 594,115
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 8,818</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,472,010</u>	<u>\$ 5,204,205</u>

32 **17-563 STATE POLICE COMMISSION**

33	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
34	Administration -		
35	Authorized Positions	(4)	(4)
36	Nondiscretionary Expenditures	\$ 149,099	\$ 122,591
37	Discretionary Expenditures	<u>\$ 680,304</u>	<u>\$ 747,162</u>

38 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 39 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 40 *mission, the program administers entry-level law enforcement examinations and*
 41 *promotional examinations, processes personnel actions, issues certificates of eligibles, and*

1 *schedules appeals and pay hearings. The State Police Commission was created by*
 2 *constitutional amendment to provide an independent civil service system for all regularly*
 3 *commissioned full-time law enforcement officers employed by the Department of Public*
 4 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 5 *State Police training academy of instruction and are vested with full state police powers, as*
 6 *provided by law, and persons in training to become such officers.*

7	TOTAL EXPENDITURES	\$ <u>829,403</u>	\$ <u>869,753</u>
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8	MEANS OF FINANCE (NONDISCRETIONARY):		
9	State General Fund (Direct)	\$ <u>149,099</u>	\$ <u>122,591</u>

10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	\$ <u>149,099</u>	\$ <u>122,591</u>

12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 625,304	\$ 692,162
14	State General Fund by:		
15	Interagency Transfers	\$ <u>55,000</u>	\$ <u>55,000</u>

16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	\$ <u>680,304</u>	\$ <u>747,162</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 558,982	\$ 570,569
20	Operating Expenses	\$ 28,900	\$ 28,900
21	Professional Services	\$ 149,075	\$ 189,125
22	Other Charges	\$ 92,446	\$ 81,159
23	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

24	TOTAL BY EXPENDITURE CATEGORY	\$ <u>829,403</u>	\$ <u>869,753</u>
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25 **17-565 BOARD OF TAX APPEALS**

26	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
27	Administrative -		
28	Authorized Positions	(7)	(8)
29	Nondiscretionary Expenditures	\$ 334,315	\$ 247,569
30	Discretionary Expenditures	\$ 1,050,347	\$ 1,071,918

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

35	Local Tax Division -		
36	Authorized Positions	(3)	(3)
37	Nondiscretionary Expenditures	\$ 72,860	\$ 67,231
38	Discretionary Expenditures	\$ <u>412,332</u>	\$ <u>429,063</u>

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

42	TOTAL EXPENDITURES	\$ <u>1,869,854</u>	\$ <u>1,815,781</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 217,064	\$ 128,846
3	State General Fund by:		
4	Interagency Transfers from Prior		
5	and Current Year Collections	\$ 115,391	\$ 117,934
6	Fees & Self-generated Revenues from Prior		
7	and Current Year Collections	<u>\$ 74,720</u>	<u>\$ 68,020</u>
8	 TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 407,175</u>	<u>\$ 314,800</u>
10	 MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 549,506	\$ 518,485
12	State General Fund by:		
13	Interagency Transfers from Prior		
14	and Current Year Collections	\$ 626,518	\$ 689,155
15	Fees & Self-generated Revenues from Prior		
16	and Current Year Collections	<u>\$ 286,655</u>	<u>\$ 293,341</u>
17	 TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 1,462,679</u>	<u>\$ 1,500,981</u>
19	 BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 1,410,101	\$ 1,429,634
21	Operating Expenses	\$ 168,712	\$ 146,143
22	Professional Services	\$ 75,000	\$ 75,000
23	Other Charges	\$ 216,041	\$ 165,004
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
25	 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,869,854</u>	<u>\$ 1,815,781</u>

SCHEDULE 19

HIGHER EDUCATION

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

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

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

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

Provided, however, in the event that any legislative instrument of the 2024 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation

1 in Fiscal Year 2024-2025 shall be included as part of the appropriation for the respective
2 public postsecondary education management board.

3 **19-671 BOARD OF REGENTS**

4	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
5	Board of Regents -		
6	Authorized Positions	(0)	(0)
7	Nondiscretionary Expenditures	\$ 2,379,073	\$ 2,435,433
8	Discretionary Expenditures	\$ 139,460,587	\$ 88,961,618

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

13	Office of Student Financial Assistance -		
14	Authorized Positions	(0)	(0)
15	Nondiscretionary Expenditures	\$ 2,783,672	\$ 2,587,028
16	Discretionary Expenditures	\$ 422,490,423	\$ 417,133,369

17 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
18 *direction and administrative support services for internal and external clients. This is*
19 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
20 *Board of Elementary and Secondary Education to maximize access to postsecondary*
21 *education through state student financial assistance policies and programs; augmenting*
22 *student services and programs by maximizing federal revenues; administering the Federal*
23 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
24 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
25 *pursue their postsecondary educational goals; and to financially assist any student by*
26 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
27 *access to postsecondary education programs.*

28	Louisiana Universities Marine Consortium -		
29	Authorized Positions	(0)	(0)
30	Nondiscretionary Expenditures	\$ 1,243,734	\$ 1,194,820
31	Discretionary Expenditures	<u>\$ 22,120,977</u>	<u>\$ 25,674,061</u>

32 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
33 *conduct research and education programs directly relevant to Louisiana's needs in marine*
34 *and coastal science, develop products that educate local, national, and international*
35 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
36 *and education in order to make all levels of society increasingly aware of the economic and*
37 *cultural value of Louisiana's coastal and marine environments.*

38	TOTAL EXPENDITURES	<u>\$ 590,478,466</u>	<u>\$ 537,986,329</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY)		
40	State General Fund (Direct)	<u>\$ 6,406,479</u>	<u>\$ 6,217,281</u>

41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 6,406,479</u>	<u>\$ 6,217,281</u>

1	MEANS OF FINANCE (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 327,223,102	\$ 300,695,681
3	State General Fund by:		
4	Interagency Transfers	\$ 29,527,107	\$ 14,752,107
5	Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
6	Fees & Self-generated Revenues Dedicated		
7	Fund Accounts:		
8	Proprietary School Students Protection		
9	Dedicated Fund Account	\$ 200,000	\$ 200,000
10	Statutory Dedications:		
11	Rockefeller Wildlife Refuge Trust and		
12	Protection Fund	\$ 60,000	\$ 60,000
13	Louisiana Quality Education		
14	Support Fund	\$ 22,230,000	\$ 20,080,000
15	TOPS Fund	\$ 101,673,075	\$ 125,500,819
16	Medical and Allied Health Professional		
17	Education Scholarship and Loan Fund	\$ 200,000	\$ 200,000
18	Support Education in Louisiana First Fund	\$ 36,742	\$ 35,783
19	Higher Education Initiatives Fund	\$ 26,396,667	\$ 5,000,000
20	Louisiana Cybersecurity Talent Initiative		
21	Fund	\$ 1,000,000	\$ 1,000,000
22	Health Care Employment Reinvestment		
23	Opportunity (H.E.R.O.) Fund	\$ 5,182,210	\$ 5,182,210
24	M.J. Foster Promise Program Fund	\$ 10,500,000	\$ 10,500,000
25	Geaux Teach Fund	\$ 2,500,000	\$ 2,500,000
26	Louisiana Postsecondary Inclusive		
27	Education Fund	\$ 1,000,000	\$ 0
28	Power-Based Violence and Safety Fund	\$ 10,000,000	\$ 0
29	Federal Funds	<u>\$ 34,512,785</u>	<u>\$ 34,232,149</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 584,071,987</u>	<u>\$ 531,769,048</u>

32 The commissioner of administration is hereby authorized and directed to adjust the means
 33 of financing for the Board of Regents Program by reducing the appropriation out of the State
 34 General Fund by Statutory Dedications out of the Health Care Employment Reinvestment
 35 Opportunity (H.E.R.O.) Fund by (\$5,182,210) in the event that House Bill No. 329 of the
 36 2024 Regular Session of the Louisiana Legislature becomes law.

37 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 38 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 39 shall be available for expenditure.

40 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 41 Legislative Committee on the Budget a quarterly expense report indicating the number of
 42 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 43 at each of the state's public and private postsecondary institutions, beginning October 1,
 44 2024. Such report shall also include quarterly updated projections of anticipated total Go
 45 Grant expenditures for Fiscal Year 2024-2025.

46 Provided, further, that, if at any time during Fiscal Year 2024-2025, the agency's internal
 47 projection of anticipated Go Grant expenditures exceeds \$70,480,716, the Office of Student
 48 Financial Assistance shall immediately notify the Joint Legislative Committee on the
 49 Budget.

1 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 2 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
 3 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 4 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 5 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 6 enhancements, all in accordance with the provisions of law and regulation governing the
 7 Louisiana Student Tuition Assistance and Revenue Trust (START).

8 All balances of accounts and funds derived from the administration of the Federal Family
 9 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 10 shall be invested by the State Treasurer and the proceeds there from credited to those
 11 respective funds in the State Treasury and shall not be transferred to the State General Fund
 12 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 13 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 14 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 15 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

16 The special programs identified below are funded within the Statutory Dedication amount
 17 appropriated above. They are identified separately here to establish the specific amount
 18 appropriated for each category.

19 Louisiana Quality Education Support Fund:

20 Enhancement of Academics and Research	\$ 11,859,075	\$ 10,485,299
21 Recruitment of Superior Graduate Fellows	\$ 1,420,000	\$ 1,320,000
22 Endowment of Chairs	\$ 2,420,000	\$ 2,020,000
23 Carefully Designed Research Efforts	\$ 5,934,040	\$ 5,656,476
24 Administrative Expenses	\$ 596,885	\$ 598,225
25 Total	<u>\$ 22,230,000</u>	<u>\$ 20,080,000</u>

26 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 27 may be entered into for periods of not more than six years.

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

33 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

34 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
35 Louisiana State University Board of Supervisors -		
36 Authorized Positions	(0)	(0)
37 Nondiscretionary Expenditures	\$ 134,628,805	\$ 138,857,926
38 Discretionary Expenditures	<u>\$ 1,169,784,263</u>	<u>\$ 1,162,739,215</u>
39 TOTAL EXPENDITURES	<u>\$ 1,304,413,068</u>	<u>\$ 1,301,597,141</u>

40 MEANS OF FINANCE (NONDISCRETIONARY):		
41 State General Fund (Direct)	<u>\$ 134,628,805</u>	<u>\$ 138,857,926</u>

42 TOTAL MEANS OF FINANCING		
43 (NONDISCRETIONARY)	<u>\$ 134,628,805</u>	<u>\$ 138,857,926</u>

44 MEANS OF FINANCE (DISCRETIONARY):		
45 State General Fund (Direct)	\$ 370,276,232	\$ 332,189,016
46 State General Fund by:		
47 Interagency Transfers	\$ 8,485,184	\$ 8,485,184
48 Fees and Self-generated Revenues	\$ 753,646,454	\$ 785,613,963

1	Statutory Dedications:		
2	Tobacco Tax Health Care Fund	\$ 4,421,219	\$ 4,339,114
3	Support Education in Louisiana First Fund	\$ 18,607,467	\$ 18,121,691
4	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
5	Shreveport Riverfront and Convention		
6	Center and Independence Stadium Fund	\$ 550,000	\$ 200,000
7	Education Excellence Fund	\$ 29,432	\$ 21,972
8	Federal Funds	\$ <u>13,018,275</u>	\$ <u>13,018,275</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	\$ <u>1,169,784,263</u>	\$ <u>1,162,739,215</u>

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

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

18	Louisiana State University—A &M College -		
19	Authorized Positions	(0)	(0)
20	Nondiscretionary Expenditures	\$ 72,549,442	\$ 65,888,709
21	Discretionary Expenditures	\$ 670,878,611	\$ 676,408,082

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

34	Louisiana State University—Alexandria -		
35	Authorized Positions	(0)	(0)
36	Nondiscretionary Expenditures	\$ 3,157,296	\$ 2,990,332
37	Discretionary Expenditures	\$ 37,102,569	\$ 40,998,601

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

43	Louisiana State University Health Sciences		
44	Center—New Orleans -		
45	Authorized Positions	(0)	(0)
46	Nondiscretionary Expenditures	\$ 17,830,736	\$ 19,902,220
47	Discretionary Expenditures	\$ 149,047,296	\$ 146,153,711

48 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center—New Orleans*
 49 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 50 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 51 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*

1 *a learning environment of excellence, in which students are prepared for career success and*
 2 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 3 *of new knowledge, securing extramural support, and translating their findings into improved*
 4 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 5 *renewal of the needed health professions workforce. It is a local, national, and international*
 6 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 7 *patients and the greater Louisiana community. It participates in mutual planning with*
 8 *community partners and explores areas of invention and collaboration to implement new*
 9 *endeavors for outreach in education, research, service and patient care.*

10 Louisiana State University Health Sciences

11 Center–Shreveport -

12 Authorized Positions		(0)		(0)
13 Nondiscretionary Expenditures	\$	19,290,983	\$	22,112,297
14 Discretionary Expenditures	\$	98,013,547	\$	93,612,592

15 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 16 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 17 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 18 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 19 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 20 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 21 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 22 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 23 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 24 *of patients; achieving distinction and international recognition for basic science and clinical*
 25 *research programs that contribute to the body of knowledge and practice in science and*
 26 *medicine; supporting the region and the State in economic growth and prosperity by*
 27 *utilizing research and knowledge to engage in productive partnerships with the private*
 28 *sector.*

29 Louisiana State University–Eunice -

30 Authorized Positions		(0)		(0)
31 Nondiscretionary Expenditures	\$	1,834,250	\$	1,543,603
32 Discretionary Expenditures	\$	15,224,886	\$	15,373,264

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

42 Louisiana State University–Shreveport -

43 Authorized Positions		(0)		(0)
44 Nondiscretionary Expenditures	\$	386,164	\$	5,330,655
45 Discretionary Expenditures	\$	70,517,722	\$	64,196,792

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

1	Louisiana State University–Agricultural		
2	Center -		
3	Authorized Positions	(0)	(0)
4	Nondiscretionary Expenditures	\$ 13,356,415	\$ 15,410,141
5	Discretionary Expenditures	\$ 98,868,467	\$ 96,837,271

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

12	Pennington Biomedical Research Center -		
13	Authorized Positions	(0)	(0)
14	Nondiscretionary Expenditures	\$ 6,223,519	\$ 5,679,969
15	Discretionary Expenditures	\$ 30,131,165	\$ 29,158,902

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

26 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

27	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Southern University Board of Supervisors -		
29	Authorized Positions	(0)	(0)
30	Nondiscretionary Expenditures	\$ 24,542,557	\$ 20,481,389
31	Discretionary Expenditures	\$ 166,108,689	\$ 166,157,483
32	TOTAL EXPENDITURES	<u>\$ 190,651,246</u>	<u>\$ 186,638,872</u>

33	MEANS OF FINANCE (NONDISCRETIONARY):		
34	State General Fund (Direct)	<u>\$ 24,542,557</u>	<u>\$ 20,481,389</u>

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 24,542,557</u>	<u>\$ 20,481,389</u>

37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 41,857,974	\$ 37,767,945
39	State General Fund by:		
40	Interagency Transfers	\$ 4,476,791	\$ 4,476,791
41	Fees and Self-generated Revenues	\$ 111,268,600	\$ 115,831,100
42	Statutory Dedications:		
43	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
44	Pari-Mutuel Live Racing Facility		
45	Gaming Control Fund	\$ 50,000	\$ 50,000
46	Support Education in Louisiana First Fund	\$ 2,685,745	\$ 2,615,629
47	Southern University AgCenter Program		
48	Fund	\$ 750,000	\$ 750,000
49	Education Excellence Fund	\$ 15,370	\$ 11,809

1	Shreveport Riverfront and Convention			
2	Center and Independence Stadium Fund	\$ 350,000	\$	0
3	Federal Funds	<u>\$ 3,654,209</u>	<u>\$</u>	<u>3,654,209</u>
4	TOTAL MEANS OF FINANCING			
5	(DISCRETIONARY)	<u>\$ 166,108,689</u>	<u>\$</u>	<u>166,157,483</u>

6 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
7 following amounts shall be allocated to each higher education institution.

8	Southern University Board of Supervisors -			
9	Authorized Positions	(0)		(0)
10	Nondiscretionary Expenditures	\$ 449,039	\$	441,893
11	Discretionary Expenditures	\$ 5,016,847	\$	3,421,319

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

28	Southern University–Agricultural &			
29	Mechanical College –			
30	Authorized Positions	(0)		(0)
31	Nondiscretionary Expenditures	\$ 13,273,378	\$	11,735,811
32	Discretionary Expenditures	\$ 86,998,195	\$	94,260,927

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

41	Southern University–Law Center -			
42	Authorized Positions	(0)		(0)
43	Nondiscretionary Expenditures	\$ 2,798,260	\$	2,676,735
44	Discretionary Expenditures	\$ 24,516,927	\$	23,013,958

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

1	Southern University–New Orleans -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 3,721,741	\$ 2,316,915
4	Discretionary Expenditures	\$ 20,150,776	\$ 19,628,313

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

14	Southern University–Shreveport -		
15	Authorized Positions	(0)	(0)
16	Nondiscretionary Expenditures	\$ 2,857,467	\$ 2,038,000
17	Discretionary Expenditures	\$ 14,288,292	\$ 14,059,967

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

25	Southern University–Agricultural Research &		
26	Extension Center –		
27	Authorized Positions	(0)	(0)
28	Nondiscretionary Expenditures	\$ 1,442,672	\$ 1,272,035
29	Discretionary Expenditures	\$ 15,137,652	\$ 11,772,999

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

40 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

41	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
42	University of Louisiana Board of Supervisors -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 126,640,598	\$ 122,241,068
45	Discretionary Expenditures	<u>\$ 894,100,031</u>	<u>\$ 859,232,236</u>
46	TOTAL EXPENDITURES	<u>\$ 1,020,740,629</u>	<u>\$ 981,473,304</u>
47	MEANS OF FINANCE (NONDISCRETIONARY):		
48	State General Fund (Direct)	<u>\$ 126,640,598</u>	<u>\$ 122,241,068</u>
49	TOTAL MEANS OF FINANCING		
50	(NONDISCRETIONARY)	<u>\$ 126,640,598</u>	<u>\$ 122,241,068</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 191,080,131	\$ 169,747,636
3	State General Fund by:		
4	Interagency Transfers	\$ 259,923	\$ 259,923
5	Fees & Self-generated Revenues	\$ 682,482,759	\$ 672,482,759
6	Statutory Dedications:		
7	Calcasieu Parish Fund	\$ 343,620	\$ 620,466
8	Calcasieu Parish Higher Education		
9	Improvement Fund	\$ 1,870,988	\$ 1,452,073
10	Higher Education Initiatives Fund	\$ 3,000,000	\$ 0
11	Support Education in Louisiana First Fund	<u>\$ 15,062,610</u>	<u>\$ 14,669,379</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 894,100,031</u>	<u>\$ 859,232,236</u>

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

16	University of Louisiana Board of Supervisors -		
17	Authorized Positions	(0)	(0)
18	Nondiscretionary Expenditures	\$ 998,782	\$ 862,158
19	Discretionary Expenditures	\$ 6,796,306	\$ 3,887,035

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

37	Nicholls State University -		
38	Authorized Positions	(0)	(0)
39	Nondiscretionary Expenditures	\$ 11,371,312	\$ 10,098,697
40	Discretionary Expenditures	\$ 54,981,378	\$ 55,816,553

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

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

3 Grambling State University -

4	Authorized Positions		(0)		(0)
5	Nondiscretionary Expenditures	\$	9,782,292	\$	6,255,759
6	Discretionary Expenditures	\$	44,568,675	\$	49,102,617

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

19 Louisiana Tech University -

20	Authorized Positions		(0)		(0)
21	Nondiscretionary Expenditures	\$	16,463,840	\$	14,179,674
22	Discretionary Expenditures	\$	125,834,871	\$	127,476,645

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

37 McNeese State University -

38	Authorized Positions		(0)		(0)
39	Nondiscretionary Expenditures	\$	6,718,379	\$	9,198,623
40	Discretionary Expenditures	\$	68,869,383	\$	63,699,851

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

1	University of Louisiana at Monroe -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	13,616,726	\$ 11,592,305
4	Discretionary Expenditures	\$	89,863,361	\$ 91,463,458

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

17	Northwestern State University -			
18	Authorized Positions		(0)	(0)
19	Nondiscretionary Expenditures	\$	8,049,727	\$ 9,553,392
20	Discretionary Expenditures	\$	82,162,406	\$ 80,156,170

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

35	Southeastern Louisiana University -			
36	Authorized Positions		(0)	(0)
37	Nondiscretionary Expenditures	\$	16,377,169	\$ 16,466,432
38	Discretionary Expenditures	\$	119,894,186	\$ 118,607,273

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

1	University of Louisiana at Lafayette -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 29,344,427	\$ 25,580,743
4	Discretionary Expenditures	\$ 212,292,428	\$ 184,433,071

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

19	University of New Orleans -		
20	Authorized Positions	(0)	(0)
21	Nondiscretionary Expenditures	\$ 13,917,944	\$ 18,453,285
22	Discretionary Expenditures	\$ 88,837,037	\$ 84,589,563

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

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

39	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
40	Louisiana Community and Technical		
41	Colleges Board of Supervisors -		
42	Authorized Positions	(0)	(0)
43	Nondiscretionary Expenditures	\$ 58,399,009	\$ 49,675,433
44	Discretionary Expenditures	<u>\$ 307,063,482</u>	<u>\$ 291,651,204</u>
45	TOTAL EXPENDITURES	<u>\$ 365,462,491</u>	<u>\$ 341,326,637</u>
46	MEANS OF FINANCE (NONDISCRETIONARY):		
47	State General Fund (Direct)	<u>\$ 58,399,009</u>	<u>\$ 49,675,433</u>
48	TOTAL MEANS OF FINANCING		
49	(NONDISCRETIONARY)	<u>\$ 58,399,009</u>	<u>\$ 49,675,433</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 106,123,925	\$ 105,297,033
3	State General Fund by:		
4	Fees and Self-generated Revenues	\$ 170,030,083	\$ 170,585,083
5	Statutory Dedications:		
6	Calcasieu Parish Fund	\$ 114,540	\$ 206,822
7	Calcasieu Parish Higher Education		
8	Improvement Fund	\$ 623,663	\$ 484,025
9	Workforce Training Rapid Response Fund	\$ 25,000,000	\$ 10,000,000
10	Orleans Parish Excellence Fund	\$ 288,717	\$ 323,153
11	Support Education in Louisiana First Fund	<u>\$ 4,882,554</u>	<u>\$ 4,755,088</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 307,063,482</u>	<u>\$ 291,651,204</u>

14 Out of the funds appropriated herein to the Board of Supervisors of Community and
 15 Technical Colleges, the following amounts shall be allocated to each higher education
 16 institution.

17	Louisiana Community and Technical Colleges		
18	Board of Supervisors -		
19	Authorized Positions	(0)	(0)
20	Nondiscretionary Expenditures	\$ 6,287,622	\$ 2,540,463
21	Discretionary Expenditures	\$ 3,266,814	\$ 1,842,289

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

28	Baton Rouge Community College -		
29	Authorized Positions	(0)	(0)
30	Nondiscretionary Expenditures	\$ 5,676,201	\$ 5,055,373
31	Discretionary Expenditures	\$ 38,897,154	\$ 39,557,881

32 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 33 *institution. The mission of Baton Rouge Community College includes the offering of the*
 34 *highest quality collegiate and career education through comprehensive curricula allowing*
 35 *for transfer to four-year colleges and universities, community education programs and*
 36 *services life-long learning, and distance learning programs. This variety of offerings will*
 37 *prepare students to enter the job market, to enhance personal and professional growth, or*
 38 *to change occupations through training and retraining. The curricular offerings shall*
 39 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 40 *associate degrees. All offerings are designed to be accessible, affordable, and of high*
 41 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 42 *needs of area business and industries and the local, state, and federal governmental*
 43 *complex.*

44	Delgado Community College -		
45	Authorized Positions	(0)	(0)
46	Nondiscretionary Expenditures	\$ 14,087,594	\$ 13,196,343
47	Discretionary Expenditures	\$ 70,007,131	\$ 68,735,824

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

7	Nunez Community College -		
8	Authorized Positions	(0)	(0)
9	Nondiscretionary Expenditures	\$ 1,807,340	\$ 1,796,992
10	Discretionary Expenditures	\$ 10,130,681	\$ 10,008,289

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

19	Bossier Parish Community College -		
20	Authorized Positions	(0)	(0)
21	Nondiscretionary Expenditures	\$ 5,859,015	\$ 4,652,088
22	Discretionary Expenditures	\$ 30,252,340	\$ 31,151,860

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

29	South Louisiana Community College -		
30	Authorized Positions	(0)	(0)
31	Nondiscretionary Expenditures	\$ 6,539,397	\$ 7,062,879
32	Discretionary Expenditures	\$ 28,295,142	\$ 27,470,452

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

39	River Parishes Community College -		
40	Authorized Positions	(0)	(0)
41	Nondiscretionary Expenditures	\$ 1,789,281	\$ 1,878,197
42	Discretionary Expenditures	\$ 14,637,302	\$ 14,497,418

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

1	Louisiana Delta Community College -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 2,758,071	\$ 2,801,302
4	Discretionary Expenditures	\$ 19,502,603	\$ 19,281,986

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

13	Northwest Louisiana Technical Community College -		
14	Authorized Positions	(0)	(0)
15	Nondiscretionary Expenditures	\$ 4,086,682	\$ 1,656,468
16	Discretionary Expenditures	\$ 5,156,736	\$ 7,539,755

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

24	SOWELA Technical Community College -		
25	Authorized Positions	(0)	(0)
26	Nondiscretionary Expenditures	\$ 2,975,853	\$ 2,964,111
27	Discretionary Expenditures	\$ 20,945,640	\$ 20,074,641

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

36	L.E. Fletcher Technical Community College -		
37	Authorized Positions	(0)	(0)
38	Nondiscretionary Expenditures	\$ 2,154,838	\$ 1,816,336
39	Discretionary Expenditures	\$ 11,189,288	\$ 11,919,053

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

45	LCTCOnline -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 0	\$ 0
48	Discretionary Expenditures	\$ 1,245,091	\$ 1,245,091

1 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 2 *delivering educational programming online via the Internet. LCTCSOnline currently*
 3 *provides over 50 courses and one full general education program for community college and*
 4 *technical college students. LCTCSOnline courses and programs are available through and*
 5 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
 6 *delivers courses and programs via a centralized portal where students can search a catalog*
 7 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
 8 *may order publisher content and eBooks, check their progress and see their grades in the*
 9 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
 10 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
 11 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
 12 *accredited college with the appropriate accreditation to offer the course or program. The*
 13 *college at which the student is admitted and will receive a credential is considered the Home*
 14 *College. The Home College will provide all student support services including program*
 15 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
 16 *eBooks where available that results in significant cost savings to the student and assures that*
 17 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
 18 *to create greater access and variety of high quality programming options while containing*
 19 *student costs. LCTCSOnline will provide competency-based classes in which students may*
 20 *enroll any day of the year.*

21 Northshore Technical Community College -

22 Authorized Positions		(0)	(0)
23 Nondiscretionary Expenditures	\$	2,622,177	\$ 2,619,029
24 Discretionary Expenditures	\$	17,274,916	\$ 17,095,903

25 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 26 *is a public, technical community college offering programs including associate degrees,*
 27 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 28 *and industry that contribute to the overall economic development and workforce needs of*
 29 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 30 *quality and accountability, enhancing services to communities and state, providing effective*
 31 *articulation and credit transfer to other institutions of higher education, and contributing*
 32 *to the development of business, industry and the community through customized education,*
 33 *job training and re-training. NTCC is committed to providing quality workforce training and*
 34 *transfer opportunities to students seeking a competitive edge in today's global economy.*

35 Central Louisiana Technical Community College -

36 Authorized Positions		(0)	(0)
37 Nondiscretionary Expenditures	\$	1,754,938	\$ 1,635,852
38 Discretionary Expenditures	\$	8,392,644	\$ 8,360,762

39 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 40 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 41 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 42 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 43 *proactive business advisory committees and delivering on-time industry-based certifications*
 44 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 45 *educational and business partnership strategies in an environment that promotes life-long*
 46 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 47 *who grow viable businesses for the future. Using innovative educational strategies, the*
 48 *college creates a skilled workforce and prepares individuals for advanced educational*
 49 *opportunities.*

50 Adult Basic Education -

51 Authorized Positions		(0)	(0)
52 Nondiscretionary Expenditures	\$	0	\$ 0
53 Discretionary Expenditures	\$	2,870,000	\$ 2,870,000

Role, Scope, and Mission Statement: *Louisiana’s comprehensive adult education program is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade information processing skills and computational skills leading to a high school equivalency diploma or entry into postsecondary education; 3) satisfy the continuing education demands of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of local adult education providers comprised of colleges, local school systems, and community-based organizations through the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency. WorkReady U operates approximately 23 adult education programs in partnership with the community and technical colleges and other community entities across the states. These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.*

17	Workforce Training Rapid Response -				
18	Authorized Positions		(0)		(0)
19	Nondiscretionary Expenditures	\$	0	\$	0
20	Discretionary Expenditures	\$	25,000,000	\$	10,000,000

Role, Scope, and Mission Statement: *Customized programs that are designed to quickly ramp up and mobilize training to respond to the fast-paced and changing nature of today’s workplace. With rapid changes brought about by innovation, new occupations, and increasing technological skills needed to enter the workforce, the Workforce Training Rapid Response Program assists employers with unique training designed in a compressed nature that leads to academic awards and/or industry-based credentials required for employment. With a required business and industry match, the Louisiana Community and Technical College System ensures that programs are of high demand/ high wage nature by implementing programs that are related to the Louisiana Workforce Commission’s Tier One, Four and Five Star occupation rating.*

SPECIAL SCHOOLS AND COMMISSIONS

19-656 SPECIAL SCHOOL DISTRICT

33	EXPENDITURES:		<u>FY 24 EOB</u>		<u>FY 25 REC</u>
34	Administration and Shared Services -				
35	Authorized Positions		(89)		(89)
36	Nondiscretionary Expenditures	\$	4,221,129	\$	4,111,365
37	Discretionary Expenditures	\$	10,312,904	\$	12,174,617

Program Description: *Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and appraisal services.*

45	Louisiana School for the Deaf -				
46	Authorized Positions		(114)		(114)
47	Nondiscretionary Expenditures	\$	2,408,161	\$	1,694,942
48	Discretionary Expenditures	\$	7,974,239	\$	7,239,590

Program Description: *Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.*

1	Louisiana School for the Visually Impaired -		
2	Authorized Positions	(69)	(69)
3	Authorized Other Charges Positions	(1)	(1)
4	Nondiscretionary Expenditures	\$ 1,164,666	\$ 967,201
5	Discretionary Expenditures	\$ 5,022,430	\$ 4,865,718
6	Program Description: <i>Provides educational services to blind and/or visually impaired</i>		
7	<i>children 3-21 years of age through a comprehensive quality educational program which</i>		
8	<i>prepares students for post-secondary training and/or the workforce and a pleasant, safe and</i>		
9	<i>caring environment in which students can live and learn.</i>		
10	Special Schools Programs -		
11	Authorized Positions	(84)	(84)
12	Authorized Other Charges Positions	(2)	(2)
13	Nondiscretionary Expenditures	\$ 6,937,243	\$ 6,726,969
14	Discretionary Expenditures	\$ 2,778,128	\$ 1,845,092
15	Program Description: <i>Provides special education and related services to children with</i>		
16	<i>exceptionalities who are enrolled in state-operated programs and provides appropriate</i>		
17	<i>educational services to eligible children enrolled in state-operated mental health facilities.</i>		
18	Auxiliary Account -		
19	Authorized Positions	(0)	(0)
20	Nondiscretionary Expenditures	\$ 0	\$ 0
21	Discretionary Expenditures	<u>\$ 2,500</u>	<u>\$ 2,500</u>
22	Account Description: <i>Provides a student activity center funded with Self-generated</i>		
23	<i>Revenues.</i>		
24	TOTAL EXPENDITURES	<u>\$ 40,821,400</u>	<u>\$ 39,627,994</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 8,982,861	\$ 8,046,231
27	State General Fund by:		
28	Interagency Transfers	\$ 5,595,682	\$ 5,302,269
29	Statutory Dedications:		
30	Education Excellence Fund	<u>\$ 152,656</u>	<u>\$ 151,977</u>
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 14,731,199</u>	<u>\$ 13,500,477</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 19,049,265	\$ 20,908,053
35	State General Fund by:		
36	Interagency Transfers	\$ 6,783,124	\$ 5,051,319
37	Fees & Self-generated Revenues	<u>\$ 257,812</u>	<u>\$ 168,145</u>
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 26,090,201</u>	<u>\$ 26,127,517</u>
40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 31,081,478	\$ 30,550,484
42	Operating Expenses	\$ 3,263,662	\$ 2,469,725
43	Professional Services	\$ 1,342,917	\$ 1,135,071
44	Other Charges	\$ 3,561,493	\$ 2,888,966
45	Acquisitions/Major Repairs	<u>\$ 1,571,850</u>	<u>\$ 2,583,748</u>
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,821,400</u>	<u>\$ 39,627,994</u>

1 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 2 **THE ARTS**

3 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
4 Louisiana Virtual School -		
5 Authorized Positions	(0)	(0)
6 Authorized Other Charges Positions	(15)	(15)
7 Nondiscretionary Expenditures	\$ 0	\$ 0
8 Discretionary Expenditures	\$ 200,000	\$ 200,000

9 **Program Description:** *Provides instructional services to public high schools throughout*
 10 *the state of Louisiana where such instruction would not otherwise be available. The school*
 11 *operates through web-based instructions; students access class information through the*
 12 *internet. The program provides instruction in math, science, foreign languages, the*
 13 *humanities, and the arts.*

14 Living and Learning Community -		
15 Authorized Positions	(91)	(91)
16 Authorized Other Charges Positions	(13)	(13)
17 Nondiscretionary Expenditures	\$ 1,598,834	\$ 1,466,412
18 Discretionary Expenditures	<u>\$ 11,819,920</u>	<u>\$ 8,897,360</u>

19 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
 20 *benefit from an environment of academic and personal excellence through a rigorous and*
 21 *challenging educational experience in a safe environment.*

22 TOTAL EXPENDITURES	<u>\$ 13,618,754</u>	<u>\$ 10,563,772</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):		
24 State General Fund (Direct)	\$ 1,475,364	\$ 1,364,254
25 State General Fund by:		
26 Interagency Transfers	\$ 43,038	\$ 22,952
27 Statutory Dedications:		
28 Education Excellence Fund	<u>\$ 80,432</u>	<u>\$ 79,206</u>

29 TOTAL MEANS OF FINANCING		
30 (NONDISCRETIONARY)	<u>\$ 1,598,834</u>	<u>\$ 1,466,412</u>

31 MEANS OF FINANCE (DISCRETIONARY):		
32 State General Fund (Direct)	\$ 4,826,746	\$ 5,382,849
33 State General Fund by:		
34 Interagency Transfers	\$ 6,542,715	\$ 3,064,052
35 Fees & Self-generated Revenues	<u>\$ 650,459</u>	<u>\$ 650,459</u>

36 TOTAL MEANS OF FINANCING		
37 (DISCRETIONARY)	<u>\$ 12,019,920</u>	<u>\$ 9,097,360</u>

38 BY EXPENDITURE CATEGORY:

39 Personal Services	\$ 8,142,521	\$ 7,597,287
40 Operating Expenses	\$ 1,570,627	\$ 1,433,333
41 Professional Services	\$ 244,681	\$ 39,090
42 Other Charges	\$ 1,337,772	\$ 1,045,305
43 Acquisitions/Major Repairs	<u>\$ 2,323,153</u>	<u>\$ 448,757</u>

44 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,618,754</u>	<u>\$ 10,563,772</u>
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45 Payable out of the State General Fund (Direct)		
46 to the Living and Learning Community Program for		
47 contractual obligations for food services		\$ 41,209

1 Payable out of the State General Fund (Direct)
2 to the Living and Learning Community Program for
3 contractual obligations for legal services \$ 20,910

4 **19-658 THRIVE ACADEMY**

5 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
6 Instruction -		
7 Authorized Positions	(44)	(44)
8 Nondiscretionary Expenditures	\$ 790,797	\$ 696,937
9 Discretionary Expenditures	<u>\$ 9,015,992</u>	<u>\$ 9,548,702</u>

10 **Program Description:** *Provides an opportunity for underserved students in a residential*
11 *setting to meet physical, emotional, and educational needs of students and provides them*
12 *with the tools to advocate for themselves and to make a lasting impact on their community.*

13 TOTAL EXPENDITURES \$ 9,806,789 \$ 10,245,639

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund (Direct)	\$ 545,714	\$ 481,355
16 State General Fund by:		
17 Interagency Transfers	\$ 166,764	\$ 137,918
18 Statutory Dedications:		
19 Education Excellence Fund	<u>\$ 78,319</u>	<u>\$ 77,664</u>

20 TOTAL MEANS OF FINANCING
21 (NONDISCRETIONARY) \$ 790,797 \$ 696,937

22 MEANS OF FINANCE (DISCRETIONARY):

23 State General Fund (Direct)	\$ 6,875,343	\$ 7,469,207
24 State General Fund by:		
25 Interagency Transfers	<u>\$ 2,140,649</u>	<u>\$ 2,079,495</u>

26 TOTAL MEANS OF FINANCING
27 (DISCRETIONARY) \$ 9,015,992 \$ 9,548,702

28 BY EXPENDITURE CATEGORY:

29 Personal Services	\$ 5,374,472	\$ 5,554,141
30 Operating Expenses	\$ 4,019,658	\$ 4,387,948
31 Professional Services	\$ 140,555	\$ 140,555
32 Other Charges	\$ 182,104	\$ 162,995
33 Acquisitions/Major Repairs	<u>\$ 90,000</u>	<u>\$ 0</u>

34 TOTAL BY EXPENDITURE CATEGORY \$ 9,806,789 \$ 10,245,639

35 **19-659 ÉCOLE POINTE-AU-CHIEN**

36 EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
37 Instruction -		
38 Authorized Positions	(8)	(13)
39 Nondiscretionary Expenditures	\$ 0	\$ 59,453
40 Discretionary Expenditures	<u>\$ 1,825,750</u>	<u>\$ 2,049,479</u>

41 **Program Description:** *Provides a French immersion education program for the students*
42 *of Terrebonne Parish between grades pre-kindergarten through fourth.*

43 TOTAL EXPENDITURES \$ 1,825,750 \$ 2,108,932

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 0	\$ 53,625
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 639
5	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 5,189</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 59,453</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 500,000	\$ 1,029,557
10	State General Fund by:		
11	Interagency Transfers	\$ 325,750	\$ 325,111
12	Fees & Self-generated Revenues	<u>\$ 1,000,000</u>	<u>\$ 694,811</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 1,825,750</u>	<u>\$ 2,049,479</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 520,001	\$ 903,262
17	Operating Expenses	\$ 0	\$ 39,722
18	Professional Services	\$ 0	\$ 25,600
19	Other Charges	\$ 1,305,749	\$ 1,140,348
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,825,750</u>	<u>\$ 2,108,932</u>

22 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

23	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
24	Broadcasting -		
25	Authorized Positions	(65)	(65)
26	Nondiscretionary Expenditures	\$ 1,984,421	\$ 1,693,182
27	Discretionary Expenditures	<u>\$ 13,303,768</u>	<u>\$ 12,697,568</u>

28 **Program Description:** *Provides informative and educational programming for use in*
 29 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 30 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 31 *history, people, places, and events; supports lifelong learning; and provides critical*
 32 *information during emergencies. LETA strives to utilize emerging media technologies for*
 33 *the benefit of the citizens of Louisiana.*

34	TOTAL EXPENDITURES	<u>\$ 15,288,189</u>	<u>\$ 14,390,750</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 1,521,206	\$ 1,314,162
37	State General Fund by:		
38	Interagency Transfers	\$ 43,638	\$ 34,267
39	Fees & Self-generated Revenues	\$ 344,577	\$ 269,753
40	Statutory Dedications:		
41	Education Excellence Fund	<u>\$ 75,000</u>	<u>\$ 75,000</u>
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 1,984,421</u>	<u>\$ 1,693,182</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 10,131,865	\$ 8,940,022
3	State General Fund by:		
4	Interagency Transfers	\$ 272,279	\$ 281,650
5	Fees & Self-generated Revenues	\$ 1,999,624	\$ 2,074,448
6	Statutory Dedications:		
7	Imagination Library of Louisiana Fund	<u>\$ 900,000</u>	<u>\$ 1,401,448</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 13,303,768</u>	<u>\$ 12,697,568</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 6,935,538	\$ 6,898,462
12	Operating Expenses	\$ 1,701,926	\$ 2,024,926
13	Professional Services	\$ 43,375	\$ 43,375
14	Other Charges	\$ 2,807,231	\$ 1,987,249
15	Acquisitions/Major Repairs	<u>\$ 3,800,119</u>	<u>\$ 3,436,738</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,288,189</u>	<u>\$ 14,390,750</u>

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

18	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
19	Administration -		
20	Authorized Positions	(6)	(6)
21	Nondiscretionary Expenditures	\$ 261,219	\$ 254,448
22	Discretionary Expenditures	\$ 1,142,012	\$ 1,169,984

Program Description: *The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board’s special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.*

26	Louisiana Quality Education Support Fund -		
27	Authorized Positions	(5)	(5)
28	Nondiscretionary Expenditures	\$ 20,500,000	\$ 20,500,000
29	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

Program Description: *The Louisiana Quality Education Support Fund Program provides an annual allocation of the proceeds from the Louisiana Quality Education Support Fund, Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.*

34	TOTAL EXPENDITURES	<u>\$ 21,903,231</u>	<u>\$ 21,924,432</u>
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35	MEANS OF FINANCE		
36	(NONDISCRETIONARY)		
37	State General Fund (Direct)	\$ 261,219	\$ 254,448
38	State General Fund by:		
39	Statutory Dedications:		
40	Louisiana Quality Education		
41	Support Fund	<u>\$ 20,500,000</u>	<u>\$ 20,500,000</u>
42	TOTAL MEANS OF FINANCE		
43	(NONDISCRETIONARY)	<u>\$ 20,761,219</u>	<u>\$ 20,754,448</u>

1	MEANS OF FINANCE (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 883,232	\$ 901,204
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 40,000	\$ 50,000
5	Statutory Dedications:		
6	Louisiana Charter School Start-up		
7	Loan Fund	\$ <u>218,780</u>	\$ <u>218,780</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	\$ <u>1,142,012</u>	\$ <u>1,169,984</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 1,385,957	\$ 1,435,133
12	Operating Expenses	\$ 113,947	\$ 113,947
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 20,403,327	\$ 20,375,352
15	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>21,903,231</u>	\$ <u>21,924,432</u>

17 The elementary and secondary educational purposes identified below are funded within the
 18 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 19 They are identified separately here to establish the specific amount appropriated for each
 20 purpose.

21	Louisiana Quality Education Support Fund		
22	Block Grant Allocation	\$ 9,770,000	\$ 9,862,400
23	Statewide Allocation	\$ 9,870,000	\$ 9,862,400
24	Review, Evaluation, and Assessment of Proposals	\$ 260,000	\$ 350,075
25	Management and Oversight	\$ 500,000	\$ 425,125
26	Special Projects	\$ <u>100,000</u>	\$ <u>0</u>
27	TOTAL	\$ <u>20,500,000</u>	\$ <u>20,500,000</u>

28 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

29	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
30	NOCCA Instruction -		
31	Authorized Positions	(79)	(79)
32	Nondiscretionary Expenditures	\$ 1,300,672	\$ 1,106,126
33	Discretionary Expenditures	\$ <u>8,536,874</u>	\$ <u>8,823,338</u>

34 **Program Description:** *Provides an instructional program of professional arts training for*
 35 *high school level students.*

36	TOTAL EXPENDITURES	\$ <u>9,837,546</u>	\$ <u>9,929,464</u>
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37	MEANS OF FINANCE (NONDISCRETIONARY):		
38	State General Fund (Direct)	\$ 1,055,176	\$ 893,886
39	State General Fund by:		
40	Interagency Transfers	\$ 166,010	\$ 134,034
41	Statutory Dedications:		
42	Education Excellence Fund	\$ <u>79,486</u>	\$ <u>78,206</u>
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	\$ <u>1,300,672</u>	\$ <u>1,106,126</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,188,697	\$ 6,534,313
3	State General Fund by:		
4	Interagency Transfers	<u>\$ 2,348,177</u>	<u>\$ 2,289,025</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 8,536,874</u>	<u>\$ 8,823,338</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 7,196,218	\$ 7,243,524
9	Operating Expenses	\$ 1,488,707	\$ 1,688,733
10	Professional Services	\$ 108,965	\$ 108,965
11	Other Charges	\$ 751,661	\$ 697,684
12	Acquisitions/Major Repairs	<u>\$ 291,995</u>	<u>\$ 190,558</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,837,546</u>	<u>\$ 9,929,464</u>

DEPARTMENT OF EDUCATION

INCENTIVE EXPENDITURE FORECAST

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

19	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
20	Rebates for Donations to School Tuition		
21	Organizations	R.S. 47:6301	\$ 20,600,000

19-678 STATE ACTIVITIES

23	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
24	Administrative Support -		
25	Authorized Positions	(94)	(94)
26	Nondiscretionary Expenditures	\$ 7,914,464	\$ 7,997,570
27	Discretionary Expenditures	\$ 15,943,085	\$ 18,023,781

Program Description: *Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.*

31	District Support -		
32	Authorized Positions	(391)	(397)
33	Nondiscretionary Expenditures	\$ 9,400,255	\$ 7,629,496
34	Discretionary Expenditures	\$ 323,563,907	\$ 193,367,715

Program Description: *Supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. Serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.*

40	Auxiliary Account -		
41	Authorized Positions	(10)	(10)
42	Nondiscretionary Expenditures	\$ 183,189	\$ 255,056
43	Discretionary Expenditures	<u>\$ 1,598,967</u>	<u>\$ 1,546,565</u>

1 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
 2 *Resources and Teacher Certification Divisions to financially support those functions.*

3 TOTAL EXPENDITURES \$ 358,603,867 \$ 228,820,183

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund (Direct) \$ 7,614,302 \$ 7,830,200

6 State General Fund by:

7 Interagency Transfers \$ 266,180 \$ 224,500

8 Fees & Self-generated Revenues \$ 253,208 \$ 198,123

9 Federal Funds \$ 9,364,218 \$ 7,629,299

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 17,497,908 \$ 15,882,122

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 36,372,250 \$ 35,201,521

14 State General Fund by:

15 Interagency Transfers \$ 7,673,471 \$ 14,585,151

16 Fees & Self-generated Revenues \$ 6,796,038 \$ 6,849,584

17 Statutory Dedications:

18 Litter Abatement and Education Account \$ 62,510 \$ 62,510

19 Federal Funds \$ 290,201,690 \$ 156,239,295

20 TOTAL MEANS OF FINANCING
 21 (DISCRETIONARY) \$ 341,105,959 \$ 212,938,061

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 61,594,542 \$ 62,004,907

24 Operating Expenses \$ 11,812,977 \$ 11,980,477

25 Professional Services \$ 63,895,872 \$ 49,273,680

26 Other Charges \$ 221,300,476 \$ 105,561,119

27 Acquisitions/Major Repairs \$ 0 \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 358,603,867 \$ 228,820,183

29 Payable out of the State General Fund by
 30 Statutory Dedications out of the Reading Enrichment
 31 and Academic Deliverables Fund to the District Support
 32 Program for books and reading materials \$ 1,573,988

33 Payable out of the State General Fund (Direct)
 34 to the District Support Program for the
 35 administration of a pilot program Imagine
 36 Learning/Robotify that creates a framework for
 37 online computer science for grades 3-8 \$ 630,000

38 Payable out of State General Fund (Direct) to
 39 the Administrative Support Program for the
 40 administration of the Louisiana Giving All True
 41 Opportunity to Rise Program in the event that
 42 House Bill No. 745 of the 2024 Regular Session
 43 of the Louisiana Legislature becomes law,
 44 including one (1) authorized position \$ 623,139

1 Payable out of State General Fund (Direct) to
 2 the District Support Program for the
 3 administration of the Louisiana Giving All True
 4 Opportunity to Rise Program in the event that
 5 House Bill No. 745 of the 2024 Regular Session
 6 of the Louisiana Legislature becomes law,
 7 including one (1) authorized position \$ 1,176,861

8 **19-681 SUBGRANTEE ASSISTANCE**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Non Federal Support -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 16,868,369	\$ 12,859,285
13	Discretionary Expenditures	\$ 225,296,961	\$ 227,935,782
14	Discretionary Expenditures, Student		
15	Scholarships for Educational Excellence		
16	Program (SSEEP)	\$ 46,365,189	\$ 46,365,189

17 **Program Description:** *Provides financial assistance to local education agencies and other*
 18 *providers that serve children, students with disabilities, and children from disadvantaged*
 19 *backgrounds or high-poverty areas through programs designed to improve student academic*
 20 *achievement.*

21	Federal Support -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	<u>\$ 3,327,286,280</u>	<u>\$ 2,567,903,646</u>

25 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 26 *and other providers that serve children, students with disabilities, and children from*
 27 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 28 *student academic achievement.*

29	TOTAL EXPENDITURES	<u>\$ 3,615,816,799</u>	<u>\$ 2,855,063,902</u>
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30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	\$ 1,320,231	\$ 1,320,231
32	State General Fund by:		
33	Statutory Dedications:		
34	Education Excellence Fund	<u>\$ 15,548,138</u>	<u>\$ 11,539,054</u>

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 16,868,369</u>	<u>\$ 12,859,285</u>

37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 211,169,069	\$ 220,050,023
39	State General Fund by:		
40	Interagency Transfers	\$ 31,839,237	\$ 22,800,237
41	Fees & Self-generated Revenues	\$ 9,377,789	\$ 9,377,789
42	Statutory Dedications:		
43	Louisiana Early Childhood Education Fund	\$ 25,653,844	\$ 31,450,711
44	Athletic Trainer Professional		
45	Development Fund	\$ 1,500,000	\$ 0
46	Jump Start Your Heart Fund	\$ 1,500,000	\$ 0
47	Federal Funds	<u>\$ 3,317,908,491</u>	<u>\$ 2,558,525,857</u>

48	TOTAL MEANS OF FINANCING		
49	(DISCRETIONARY)	<u>\$ 3,598,948,430</u>	<u>\$ 2,842,204,617</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 112,000	\$ 112,000
5	Other Charges	\$ 3,615,704,799	\$ 2,854,951,902
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,615,816,799</u>	<u>\$ 2,855,063,902</u>

8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Athletic Trainer		
10	Professional Development Fund to the Non-Federal		
11	Support Program for the Athletic Trainer		
12	Professional Development Program		\$ 1,425,500

13 The commissioner of administration is hereby authorized and directed to adjust the means
 14 of financing for the Non-Federal Support Program by reducing the appropriation out of the
 15 State General Fund (Direct) by (\$1,800,000) in the event that House Bill No. 745 of the 2024
 16 Regular Session of the Legislature becomes law.

17 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of financing for the Non-Federal Support Program by reducing the appropriation out of the
 19 State General Fund (Direct) by (\$24,291,633).

20 **19-682 RECOVERY SCHOOL DISTRICT**

21	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22	Recovery School District - Instruction -		
23	Authorized Positions	(0)	(0)
24	Nondiscretionary Expenditures	\$ 373,910	\$ 283,647
25	Discretionary Expenditures	\$ 31,864,280	\$ 23,709,950

26 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 27 *educational service agency administered by the Louisiana Department of Education with the*
 28 *approval of the Board of Elementary and Secondary Education (BESE). The RSD provides*
 29 *an appropriate education for children attending public elementary or secondary schools*
 30 *operated under the jurisdiction and direction of any city, parish or other local public school*
 31 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 32 *pursuant to R.S. 17:10.5.*

33	Recovery School District - Construction -		
34	Authorized Positions	(0)	(0)
35	Nondiscretionary Expenditures	\$ 0	\$ 0
36	Discretionary Expenditures	<u>\$ 12,570,056</u>	<u>\$ 3,320,056</u>

37 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 38 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 39 *or building of public school facilities.*

40	TOTAL EXPENDITURES	<u>\$ 44,808,246</u>	<u>\$ 27,313,653</u>
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41 MEANS OF FINANCE (NONDISCRETIONARY):

42	State General Fund by:		
43	Interagency Transfers	\$ 284,445	\$ 211,234
44	Fees & Self-generated Revenues	<u>\$ 89,465</u>	<u>\$ 72,413</u>

45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 373,910</u>	<u>\$ 283,647</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 349,349	\$ 104,390
3	State General Fund by:		
4	Interagency Transfers	\$ 37,724,292	\$ 23,547,869
5	Fees & Self-generated Revenues	<u>\$ 6,360,695</u>	<u>\$ 3,377,747</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 44,434,336</u>	<u>\$ 27,030,006</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 1,104,286	\$ 1,049,498
10	Operating Expenses	\$ 847,528	\$ 847,528
11	Professional Services	\$ 6,174,828	\$ 3,174,828
12	Other Charges	\$ 30,181,604	\$ 21,991,799
13	Acquisitions/Major Repairs	<u>\$ 6,500,000</u>	<u>\$ 250,000</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 44,808,246</u>	<u>\$ 27,313,653</u>

15 **19-695 MINIMUM FOUNDATION PROGRAM**

16	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
17	Minimum Foundation Program -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 4,225,445,757	\$ 4,201,579,546
20	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

21 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 22 *education in all public elementary and secondary schools as well as equitably allocates the*
 23 *funds to parish and city school systems.*

24	TOTAL EXPENDITURES	<u>\$ 4,225,445,757</u>	<u>\$ 4,201,579,546</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 3,925,787,149	\$ 3,910,366,216
27	State General Fund by:		
28	Statutory Dedications:		
29	Support Education in Louisiana		
30	First (SELF) Fund	\$ 102,758,608	\$ 100,244,330
31	Lottery Proceeds Fund not to be expended		
32	prior to January 1, 2025	<u>\$ 196,900,000</u>	<u>\$ 190,969,000</u>
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 4,225,445,757</u>	<u>\$ 4,201,579,546</u>

35 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 36 Foundation Program appropriations contained in this act provided that any such reduction
 37 is consented to in writing by two-thirds of the elected members of each house of the
 38 legislature.

39 To ensure and guarantee the state fund match requirements as established by the National
 40 School Lunch Program, public school lunch programs in the aggregate shall receive from
 41 state appropriated funds a minimum of \$5,102,462. State fund distribution amounts made
 42 by local education agencies to the school lunch programs shall be made monthly.

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 4,225,445,757	\$ 4,201,579,546
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,225,445,757</u>	<u>\$ 4,201,579,546</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
9 of financing for the Minimum Foundation Program by reducing the appropriation out of the
10 State General Fund (Direct) by (\$126,700,000).

11 EXPENDITURES:

12	To the Minimum Foundation Program to provide a		
13	pay stipend to be paid in the same manner and to		
14	the same positions as the stipend in Fiscal Year		
15	2023-2024, plus the associated employer		
16	retirement contributions, which stipend shall be		
17	distributed by each school district no later than		
18	December 15, 2024		<u>\$ 165,991,633</u>
19	TOTAL EXPENDITURES		<u>\$ 165,991,633</u>

20 MEANS OF FINANCE:

21	State General Fund (Direct)		\$ 150,991,633
22	State General Fund by Statutory Dedications		
23	out of the Overcollections Fund in the event		
24	House Bill No. 786 of the 2024 Regular		
25	Session of the Legislature of Louisiana		
26	becomes law		<u>\$ 15,000,000</u>
27	TOTAL MEANS OF FINANCING		<u>\$ 165,991,633</u>

28 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

29 EXPENDITURES:

	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
30	Required Services -	
31	Authorized Positions	
32	(0)	(0)
32	Nondiscretionary Expenditures	\$ 0
33	Discretionary Expenditures	\$ 11,816,924

34 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
35 *school during the preceding school year for providing school services, maintaining records,*
36 *and completing and filing reports, and providing required education-related data.*

37	School Lunch Salary Supplement -		
38	Authorized Positions		
39	(0)	(0)	
39	Nondiscretionary Expenditures	\$ 0	\$ 0
40	Discretionary Expenditures	\$ 7,002,614	\$ 7,002,614

41 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
42 *nonpublic schools.*

43	Textbook Administration -		
44	Authorized Positions		
45	(0)	(0)	
45	Nondiscretionary Expenditures	\$ 0	\$ 0
46	Discretionary Expenditures	\$ 129,586	\$ 129,586

1 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 2 *school systems that order and disburse school library books, textbooks, and other materials*
 3 *of instruction to nonpublic school students.*

4	Textbooks -		
5	Authorized Positions	(0)	(0)
6	Nondiscretionary Expenditures	\$ 2,745,655	\$ 2,745,655
7	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

8 **Program Description:** *Provides State funds for the purchase of books and other materials*
 9 *of instruction for eligible nonpublic schools.*

10	TOTAL EXPENDITURES	<u>\$ 21,694,779</u>	<u>\$ 20,694,779</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	<u>\$ 2,745,655</u>	<u>\$ 2,745,655</u>

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 2,745,655</u>	<u>\$ 2,745,655</u>

15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund (Direct)	<u>\$ 18,949,124</u>	<u>\$ 17,949,124</u>

17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 18,949,124</u>	<u>\$ 17,949,124</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 0	\$ 0
21	Operating Expenses	\$ 0	\$ 0
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 21,694,779	\$ 20,694,779
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,694,779</u>	<u>\$ 20,694,779</u>
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**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION**

30	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
31	Lallie Kemp Regional Medical Center -		
32	Authorized Positions	(0)	(0)
33	Nondiscretionary Expenditures	\$ 24,206,445	\$ 24,002,067
34	Discretionary Expenditures	<u>\$ 50,959,664</u>	<u>\$ 48,504,817</u>

35 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 36 *Independence providing inpatient and outpatient acute care hospital services, including*
 37 *emergency room and scheduled clinic services, direct patient care physician services,*
 38 *medical support (ancillary) services, and general support services. This facility is certified*
 39 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 40 *Organizations (JCAHO).*

41	TOTAL EXPENDITURES	<u>\$ 75,116,109</u>	<u>\$ 72,506,884</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 18,718,356	\$ 18,594,060
3	State General Fund by:		
4	Interagency Transfers	\$ 4,833,075	\$ 4,906,374
5	Fees & Self-generated	\$ 296,754	\$ 206,984
6	Federal Funds	<u>\$ 358,260</u>	<u>\$ 294,649</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY):	<u>\$ 24,206,445</u>	<u>\$ 24,002,067</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 7,110,756	\$ 6,410,773
11	State General Fund by:		
12	Interagency Transfers	\$ 13,827,512	\$ 13,697,327
13	Fees & Self-generated	\$ 25,082,198	\$ 23,368,576
14	Federal Funds	<u>\$ 4,939,198</u>	<u>\$ 5,028,141</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 50,959,664</u>	<u>\$ 48,504,817</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 30,424,193	\$ 30,677,520
19	Operating Expenses	\$ 14,377,720	\$ 14,377,720
20	Professional Services	\$ 2,973,309	\$ 2,973,309
21	Other Charges	\$ 26,959,139	\$ 24,046,587
22	Acquisitions/Major Repairs	<u>\$ 431,748</u>	<u>\$ 431,748</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,166,109</u>	<u>\$ 72,506,884</u>

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

27	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
28	Local Housing of Adult Offenders		
29	Nondiscretionary Expenditures	\$ 140,513,681	\$ 140,513,681
30	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.*

37	Transitional Work Program		
38	Nondiscretionary Expenditures	\$ 12,876,673	\$ 12,876,673
39	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.*

43	Local Reentry Services		
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	\$ 6,649,992	\$ 6,649,992

1 **Program Description:** *Provides reentry services for state offenders housed in local*
2 *correctional facilities through contracts with local sheriffs and private providers.*

3	Criminal Justice Reinvestment Initiative		
4	Nondiscretionary Expenditures	\$ 26,610,270	\$ 26,475,790
5	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

6 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
7 *reduction programming and treatment services by investing in reentry services, community*
8 *supervision, education and vocational programing, transitional work programs, and*
9 *contracting with parish jails and local facilities.*

10	TOTAL EXPENDITURES	<u>\$ 186,650,616</u>	<u>\$ 186,516,136</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	<u>\$ 180,000,624</u>	<u>\$ 179,866,144</u>

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 180,000,624</u>	<u>\$ 179,866,144</u>

15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund (Direct)	<u>\$ 6,649,992</u>	<u>\$ 6,649,992</u>

17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 6,649,992</u>	<u>\$ 6,649,992</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 0	\$ 0
21	Operating Expenses	\$ 0	\$ 0
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 186,650,616	\$ 186,516,136
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 186,650,616</u>	<u>\$ 186,516,136</u>
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26	Payable out of the State General Fund (Direct)		
27	to the Local Housing of Adult Offenders Program		
28	to offset decreased collections		\$ 4,500,000

29 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

30	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
31	Local Housing of Juvenile Offenders		
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>

34 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
35 *in state custody who are awaiting transfer to Corrections Services.*

36	TOTAL EXPENDITURES	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>
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37 MEANS OF FINANCE (NONDISCRETIONARY):

38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,015,575	\$ 2,759,414
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 2,015,575	\$ 2,759,414
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,015,575</u>	<u>\$ 2,759,414</u>
12	20-901 SALES TAX DEDICATIONS		
13	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
14	Sales Tax Dedications -		
15	Nondiscretionary Expenditures	\$ 0	\$ 0
16	Discretionary Expenditures	<u>\$ 63,355,272</u>	<u>\$ 54,432,931</u>
17	Program Description:		
18	<i>Percentage of the hotel/motel tax collected in various parishes or</i>		
19	<i>cities which is used for economic development, tourism and economic development,</i>		
	<i>construction, capital improvements and maintenance, and other local endeavors.</i>		
20	Acadia Parish	\$ 97,244	\$ 97,244
21	Allen Parish	\$ 215,871	\$ 215,871
22	Ascension Parish	\$ 1,250,000	\$ 1,250,000
23	Avoyelles Parish	\$ 120,053	\$ 120,053
24	Baker	\$ 39,499	\$ 39,499
25	Beauregard Parish	\$ 105,278	\$ 105,278
26	Bienville Parish	\$ 27,527	\$ 27,527
27	Bossier Parish	\$ 1,874,272	\$ 1,874,272
28	Bossier/Caddo Parishes - Shreveport-Bossier		
29	Convention and Tourist Bureau	\$ 557,032	\$ 557,032
30	Caddo Parish - Shreveport Riverfront and		
31	Convention Center	\$ 2,155,204	\$ 1,822,408
32	Calcasieu Parish - City of Lake Charles	\$ 3,158,003	\$ 3,158,003
33	Calcasieu Parish - West Calcasieu		
34	Community Center	\$ 1,500,000	\$ 1,292,593
35	Caldwell Parish - Industrial Development Board		
36	of the Parish of Caldwell, Inc.	\$ 169	\$ 169
37	Cameron Parish Police Jury	\$ 19,597	\$ 19,597
38	City of Pineville - Economic Development	\$ 222,535	\$ 222,535
39	Claiborne Parish - Town of Homer	\$ 18,782	\$ 18,782
40	Claiborne Parish Police Jury	\$ 517	\$ 517
41	Concordia Parish	\$ 87,738	\$ 87,738
42	DeSoto Parish Tourism Commission	\$ 148,315	\$ 148,315
43	East Baton Rouge Parish	\$ 1,387,936	\$ 1,387,936
44	East Baton Rouge Parish - Community		
45	Improvement	\$ 2,575,872	\$ 2,575,872
46	East Baton Rouge Parish Riverside Centroplex	\$ 1,249,308	\$ 1,249,308
47	East Carroll Parish	\$ 7,158	\$ 7,158
48	East Feliciana Parish	\$ 2,693	\$ 2,693
49	Ernest N. Morial Convention Center, Phase IV		
50	Expansion Project Fund	\$ 2,000,000	\$ 2,000,000
51	Evangeline Parish	\$ 43,071	\$ 43,071

1	Franklin Parish - Franklin Parish Tourism				
2	Commission	\$	33,811	\$	33,811
3	Grand Isle Tourism Commission				
4	Enterprise Account	\$	28,295	\$	28,295
5	Grant Parish Police Jury	\$	2,007	\$	2,007
6	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
7	Iberville Parish	\$	116,858	\$	116,858
8	Jackson Parish - Jackson Parish Tourism				
9	Commission	\$	27,775	\$	27,775
10	Jefferson Davis Parish - Jefferson Davis Parish				
11	Tourist Commission	\$	224,460	\$	155,131
12	Jefferson Parish	\$	3,096,138	\$	3,096,138
13	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
14	Lafayette Parish	\$	3,140,101	\$	3,140,101
15	Lafourche ARC	\$	344,734	\$	344,734
16	Lafourche Parish - Lafourche Parish Tourist				
17	Commission	\$	349,984	\$	349,984
18	LaSalle Parish - LaSalle Economic Development				
19	District/Jena Cultural Center	\$	21,791	\$	21,791
20	Lincoln Parish - Municipalities of Choudrant,				
21	Dubach, Simsboro, Grambling, Ruston,				
22	and Vienna	\$	258,492	\$	258,492
23	Lincoln Parish - Ruston-Lincoln Convention				
24	Visitors Bureau	\$	262,429	\$	262,429
25	Livingston Parish - Livingston Parish Tourist				
26	Commission and Livingston Economic				
27	Development Council	\$	332,516	\$	332,516
28	Madison Parish	\$	34,326	\$	34,326
29	Morehouse Parish	\$	40,972	\$	40,972
30	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
31	Natchitoches Parish - Natchitoches				
32	Historic District Development Commission	\$	319,165	\$	319,165
33	Natchitoches Parish - Natchitoches Parish Tourist				
34	Commission	\$	130,000	\$	130,000
35	New Orleans Area Tourism and Economic				
36	Development	\$	466	\$	466
37	Orleans Parish – City of New Orleans Short Term				
38	Rental Administration	\$	11,070,000	\$	4,300,000
39	Orleans Parish - N.O. Metro Convention and				
40	Visitors Bureau	\$	11,200,000	\$	11,200,000
41	Ouachita Parish - Monroe-West Monroe				
42	Convention and Visitors Bureau	\$	1,800,000	\$	1,552,486
43	Plaquemines Parish	\$	228,102	\$	228,102
44	Pointe Coupee Parish	\$	40,281	\$	40,281
45	Rapides Parish – Alexandria Economic				
46	Development	\$	370,891	\$	370,891
47	Rapides Parish - Alexandria/Pineville Area				
48	Convention and Visitors Bureau	\$	242,310	\$	242,310
49	Rapides Parish - Alexandria/Pineville				
50	Exhibition Hall	\$	250,417	\$	250,417
51	Rapides Parish - Coliseum	\$	74,178	\$	74,178
52	Red River Parish	\$	69,466	\$	34,733
53	Richland Parish	\$	116,715	\$	116,715
54	River Parishes (St. John the Baptist, St. James,				
55	and St. Charles Parishes)	\$	245,210	\$	201,547
56	Sabine Parish - Sabine Parish Tourist and				
57	Recreation Commission	\$	214,812	\$	172,203
58	St. Bernard Parish	\$	116,399	\$	116,399
59	St. Charles Parish Council	\$	1,735,805	\$	229,222
60	St. James Parish	\$	30,756	\$	30,756

1	St. John the Baptist Parish - St. John the Baptist			
2	Conv. Facility	\$	329,036	\$ 329,036
3	St. Landry Parish	\$	373,159	\$ 373,159
4	St. Martin Parish - St. Martin Parish Tourist			
5	Commission	\$	172,179	\$ 172,179
6	St. Mary Parish - St. Mary Parish Tourist			
7	Commission	\$	1,150,000	\$ 580,000
8	St. Tammany Parish - St. Tammany Parish			
9	Tourist and Convention Commission/			
10	St. Tammany Parish Development District	\$	1,859,793	\$ 2,762,086
11	Tangipahoa Parish	\$	175,760	\$ 175,760
12	Tangipahoa Parish - Tangipahoa Parish Tourist			
13	Commission	\$	522,008	\$ 522,008
14	Tensas Parish	\$	1,941	\$ 1,941
15	Terrebonne Parish - Houma Area Convention			
16	and Visitors Bureau	\$	564,845	\$ 564,845
17	Terrebonne Parish - Houma Area Convention			
18	and Visitors Bureau/Houma Area Downtown			
19	Development Corporation	\$	573,447	\$ 573,447
20	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
21	Vermilion Parish	\$	114,843	\$ 114,843
22	Vernon Parish	\$	428,272	\$ 428,272
23	Washington Parish - Economic Development			
24	and Tourism	\$	14,486	\$ 14,486
25	Washington Parish - Infrastructure and Park			
26	Projects	\$	50,000	\$ 50,000
27	Washington Parish - Washington Parish Tourist			
28	Commission	\$	43,025	\$ 43,025
29	Webster Parish - Webster Parish Convention &			
30	Visitors Commission	\$	170,769	\$ 170,769
31	West Baton Rouge Parish	\$	515,436	\$ 515,436
32	West Carroll Parish	\$	17,076	\$ 17,076
33	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
34	Winn Parish - Greater Winn Parish Development			
35	Corporation for the Louisiana Political			
36	Museum & Hall of Fame	\$	56,665	\$ 56,665
37	TOTAL EXPENDITURES	\$	<u>63,355,272</u>	\$ <u>54,432,931</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):			
39	TOTAL MEANS OF FINANCING			
40	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>
41	MEANS OF FINANCE (DISCRETIONARY):			
42	State General Fund by:			
43	Statutory Dedications:			
44	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
45	(R.S. 47:302.22)			
46	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
47	(R.S. 47:302.30, 322.32)			
48	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
49	(R.S. 33:4574.7(K))			
50	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
51	(R.S. 47:302.36, 322.7, 332.28)			
52	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
53	(R.S. 47:302.21)			
54	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
55	(R.S. 47:302.6, 322.29, 332.21)			

1	Baker Economic Development Fund	\$	39,499	\$	39,499
2	(R.S. 47:302.50, 322.42, 332.48)				
3	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
4	(R.S. 47:322.17, 332.34)				
5	Beauregard Parish Community				
6	Improvement Fund	\$	105,278	\$	105,278
7	(R.S. 47:302.24, 322.8, 332.12)				
8	Bienville Parish Tourism and Economic				
9	Development Fund	\$	27,527	\$	27,527
10	(R.S. 47:302.51, 322.43, 332.49)				
11	Bossier City Riverfront and Civic				
12	Center Fund	\$	1,874,272	\$	1,874,272
13	(R.S. 47:332.7)				
14	Caldwell Parish Economic Development				
15	Fund	\$	169	\$	169
16	(R.S. 47:322.36)				
17	Cameron Parish Tourism Development				
18	Fund	\$	19,597	\$	19,597
19	(R.S. 47:302.25, 322.12, 332.31)				
20	Claiborne Parish Tourism and Economic				
21	Development Fund	\$	517	\$	517
22	(R.S. 47:302.52)				
23	Concordia Parish Economic Development				
24	Fund	\$	87,738	\$	87,738
25	(R.S. 47:302.53, 322.45, 332.51)				
26	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315
27	(R.S. 47:302.39)				
28	East Baton Rouge Parish Community				
29	Improvement Fund	\$	2,575,872	\$	2,575,872
30	(R.S. 47:302.29)				
31	East Baton Rouge Parish Enhancement				
32	Fund	\$	1,387,936	\$	1,387,936
33	(R.S. 47:322.9)				
34	East Baton Rouge Parish Riverside				
35	Centroplex Fund	\$	1,249,308	\$	1,249,308
36	(R.S. 47:332.2)				
37	East Carroll Parish Visitor Enterprise				
38	Fund	\$	7,158	\$	7,158
39	(R.S. 47:302.32, 322.3, 332.26)				
40	East Feliciana Tourist Commission Fund	\$	2,693	\$	2,693
41	(R.S. 47:302.47, 322.27, 332.42)				
42	Ernest N. Morial Convention Center				
43	Phase IV Expansion Project Fund	\$	2,000,000	\$	2,000,000
44	(R.S. 47:322.38)				
45	Evangeline Visitor Enterprise Fund	\$	43,071	\$	43,071
46	(R.S. 47:302.49, 322.41, 332.47)				
47	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$	33,811
48	(R.S. 47:302.34)				
49	Grand Isle Tourist Commission				
50	Enterprise Account	\$	28,295	\$	28,295
51	(R.S. 47:322.34, 332.1)				
52	Grant Parish Economic Development				
53	Fund	\$	2,007	\$	2,007
54	(R.S. 47:302.55)				
55	Houma/Terrebonne Tourist Fund	\$	573,447	\$	573,447
56	(R.S. 47:302.20)				
57	Iberia Parish Tourist Commission Fund	\$	424,794	\$	424,794
58	(R.S. 47:302.13)				
59	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$	116,858
60	(R.S. 47:332.18)				

1	Jackson Parish Economic Development				
2	and Tourism Fund	\$	27,775	\$	27,775
3	(R.S. 47: 302.35)				
4	Jefferson Parish Convention Center Fund -				
5	Gretna Tourist Commission				
6	Enterprise Account	\$	118,389	\$	118,389
7	(R.S. 47:322.34, 332.1)				
8	Jefferson Davis Parish Visitor Enterprise				
9	Fund	\$	224,460	\$	155,131
10	(R.S. 47:302.38, 322.14, 332.32)				
11	Jefferson Parish Convention Center Fund	\$	3,096,138	\$	3,096,138
12	(R.S. 47:322.34, 332.1)				
13	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$	3,140,101
14	(R.S. 47:302.18, 322.28, 332.9)				
15	Lafourche Parish Association for				
16	Retarded Citizens (ARC)				
17	Training and Development Fund	\$	344,734	\$	344,734
18	(R.S. 47:322.46, 332.52)				
19	Lafourche Parish Enterprise Fund	\$	349,984	\$	349,984
20	(R.S. 47:302.19)				
21	Lake Charles Civic Center Fund	\$	3,158,003	\$	3,158,003
22	(R.S. 47:322.11, 332.30)				
23	LaSalle Economic Development				
24	District Fund	\$	21,791	\$	21,791
25	(R.S. 47: 302.48, 322.35, 332.46)				
26	Lincoln Parish Municipalities Fund	\$	258,492	\$	258,492
27	(R.S. 47:322.33, 332.43)				
28	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$	262,429
29	(R.S. 47:302.8)				
30	Livingston Parish Tourism and				
31	Economic Development Fund	\$	332,516	\$	332,516
32	(R.S. 47:302.41, 322.21, 332.36)				
33	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
34	(R.S. 47:302.4, 322.18, 332.44)				
35	Morehouse Parish Visitor Enterprise				
36	Fund	\$	40,972	\$	40,972
37	(R.S. 47:302.9)				
38	New Orleans Metropolitan Convention				
39	and Visitors Bureau Fund	\$	11,200,000	\$	11,200,000
40	(R.S. 47:332.10)				
41	Natchitoches Historic District				
42	Development Fund	\$	319,165	\$	319,165
43	(R.S. 47:302.10, 322.13, 332.5)				
44	Natchitoches Parish Visitor Enterprise				
45	Fund	\$	130,000	\$	130,000
46	(R.S. 47:302.10)				
47	New Orleans Area Economic				
48	Development Fund	\$	466	\$	466
49	(R.S. 47:322.38)				
50	New Orleans Quality of Life Fund	\$	11,070,000	\$	4,300,000
51	(R.S. 47:302.56)				
52	Ouachita Parish Visitor Enterprise Fund	\$	1,800,000	\$	1,552,486
53	(R.S. 47:302.7, 322.1, 332.16)				
54	Pineville Economic Development Fund	\$	222,535	\$	222,535
55	(R.S. 47:302.30)				
56	Plaquemines Parish Visitor Enterprise				
57	Fund	\$	228,102	\$	228,102
58	(R.S. 47:302.40, 322.20, 332.35)				

1	Pointe Coupee Parish Visitor Enterprise			
2	Fund	\$	40,281	\$ 40,281
3	(R.S. 47:302.28, 332.17)			
4	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
5	(R.S. 47:322.32)			
6	Rapides Parish Economic Development			
7	Fund	\$	370,891	\$ 370,891
8	(R.S. 47:302.30, 322.32)			
9	Red River Visitor Enterprise Fund	\$	69,466	\$ 34,733
10	(R.S. 47:302.45, 322.40, 332.45)			
11	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
12	(R.S. 47:302.4, 322.18, 332.44)			
13	River Parishes Convention, Tourist,			
14	and Visitors Commission Fund	\$	245,210	\$ 201,547
15	(R.S. 47:322.15)			
16	Sabine Parish Tourism Improvement Fund	\$	214,812	\$ 172,203
17	(R.S. 47:302.37, 322.10, 332.29)			
18	Shreveport Riverfront and Convention			
19	Center and Independence			
20	Stadium Fund	\$	2,155,204	\$ 1,822,408
21	(R.S. 47:302.2, 332.6)			
22	Shreveport-Bossier City Visitor			
23	Enterprise Fund	\$	557,032	\$ 557,032
24	(R.S. 47:322.30)			
25	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
26	(R.S. 47:322.39, 332.22)			
27	St. Charles Parish Enterprise Fund	\$	1,735,805	\$ 229,222
28	(R.S. 47:302.11, 332.24)			
29	St. Francisville Economic Development			
30	Fund	\$	178,424	\$ 178,424
31	(R.S. 47:302.46, 322.26, 332.41)			
32	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
33	(R.S. 47:332.23)			
34	St. John the Baptist Convention Facility			
35	Fund	\$	329,036	\$ 329,036
36	(R.S. 47:332.4)			
37	St. Landry Parish Historical Development			
38	Fund #1	\$	373,159	\$ 373,159
39	(R.S. 47:332.20)			
40	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
41	(R.S. 47:302.27)			
42	St. Mary Parish Visitor Enterprise Fund	\$	1,150,000	\$ 580,000
43	(R.S. 47:302.44, 322.25, 332.40)			
44	St. Tammany Parish Fund	\$	1,859,793	\$ 2,762,086
45	(R.S. 47:302.26, 322.37, 332.13)			
46	Tangipahoa Parish Economic			
47	Development Fund	\$	175,760	\$ 175,760
48	(R.S. 47:322.5)			
49	Tangipahoa Parish Tourist Commission			
50	Fund	\$	522,008	\$ 522,008
51	(R.S. 47:302.17, 332.14)			
52	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
53	(R.S. 47:302.33, 322.4, 332.27)			
54	Terrebonne Parish Visitor Enterprise			
55	Fund	\$	564,845	\$ 564,845
56	(R.S. 47:322.24, 332.39)			
57	Town of Homer Economic Development			
58	Fund	\$	18,782	\$ 18,782
59	(R.S. 47:302.42, 322.22, 332.37)			

1	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
2	(R.S. 47:302.43, 322.23, 332.38)				
3	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$	114,843
4	(R.S. 47:302.23, 322.31, 332.11)				
5	Vernon Parish Legislative Community				
6	Improvement Fund	\$	428,272	\$	428,272
7	(R.S. 47:302.5, 322.19, 332.3)				
8	Washington Parish Economic				
9	Development and Tourism Fund	\$	14,486	\$	14,486
10	(R.S. 47:322.6)				
11	Washington Parish Infrastructure and				
12	Park Fund	\$	50,000	\$	50,000
13	(R.S. 47:332.8(C))				
14	Washington Parish Tourist Commission				
15	Fund	\$	43,025	\$	43,025
16	(R.S. 47:332.8)				
17	Webster Parish Convention and Visitors				
18	Commission Fund	\$	170,769	\$	170,769
19	(R.S. 47:302.15)				
20	West Baton Rouge Parish Visitor				
21	Enterprise Fund	\$	515,436	\$	515,436
22	(R.S. 47:332.19)				
23	West Calcasieu Community Center Fund	\$	1,500,000	\$	1,292,593
24	(R.S. 47:302.12, 322.11, 332.30)				
25	West Carroll Parish Visitor				
26	Enterprise Fund	\$	17,076	\$	17,076
27	(R.S. 47:302.31, 322.2, 332.25)				
28	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$	<u>56,665</u>
29	(R.S. 47:302.16, 322.16, 332.33)				
30	TOTAL MEANS OF FINANCING				
31	(DISCRETIONARY)	<u>\$</u>	<u>63,355,272</u>	<u>\$</u>	<u>54,432,931</u>
32	BY EXPENDITURE CATEGORY:				
33	Personal Services	\$	0	\$	0
34	Operating Expenses	\$	0	\$	0
35	Professional Services	\$	0	\$	0
36	Other Charges	\$	63,355,272	\$	54,432,931
37	Acquisitions and Major Repairs	<u>\$</u>	<u>0</u>	<u>\$</u>	<u>0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$</u>	<u>63,355,272</u>	<u>\$</u>	<u>54,432,931</u>

39 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 40 Center Fund exceed \$1,200,000 for FY 2024-2025, at least \$1,200,000 shall be allocated for
 41 the purposes provided for in R.S. 47:322.34 and 332.1.

42 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 43 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 44 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 45 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 46 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 47 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 48 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 49 Arts Center, \$30,000 shall be allocated and distributed to the city of Westwego for
 50 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 51 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 52 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 53 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 54 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,

1 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 2 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 3 Growth Economic Development Association, \$250,000 shall be allocated and distributed to
 4 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 5 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 6 Championships, and \$50,000 shall be allocated and distributed to the town of Jean Lafitte
 7 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 8 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 9 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 10 share of the monies available. Any funds remaining after the above obligations are met shall
 11 be allocated and distributed to the Alario Center for maintenance and improvements.

12 Provided, however, that from the funds appropriated herein out of the Richland Parish
 13 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 14 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 15 remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed
 16 to the town of Mangham for downtown development, and \$25,000 shall be allocated and
 17 distributed to the town of Rayville for downtown development. In the event that total
 18 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 19 shall receive the same pro rata share of the monies available which its allocation represents
 20 to the total.

21 **20-903 PARISH TRANSPORTATION**

EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22 Parish Road Program (per R.S. 48:751-756(A)(1))		
23 Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
24 Discretionary Expenditures	\$ 0	\$ 0
25 Parish Road Program (per R.S. 48:751-756(A)(3))		
26 Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
27 Discretionary Expenditures	\$ 0	\$ 0
28 Mass Transit Program (per R.S. 48:756(B)-(E))		
29 Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
30 Discretionary Expenditures	\$ 0	\$ 0
31 Off-system Roads and Bridges Match Program		
32 Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
33 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

35 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 36 *Funds distributed on population-based formula as well as on mileage-based formula.*

37 TOTAL EXPENDITURES	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund by:		
40 Statutory Dedication:		
41 Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

42 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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44 MEANS OF FINANCE (DISCRETIONARY):

45 TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</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	\$ 46,400,000	\$ 46,400,000
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

8 Provided that the Department of Transportation and Development shall administer the Off-
9 system Roads and Bridges Match Program.

10 Provided, however, that out of the funds allocated under the Parish Transportation Program
11 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
12 following municipalities in the amounts listed:

14	Kenner	\$ 206,400
15	Gretna	\$ 168,000
16	Westwego	\$ 168,000
17	Harahan	\$ 168,000
18	Jean Lafitte	\$ 168,000
19	Grand Isle	\$ 168,000

20 **20-905 INTERIM EMERGENCY BOARD**

21	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
22	Administrative		
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	<u>\$ 36,808</u>	<u>\$ 36,808</u>

25 **Program Description:** *Provides funding for emergency events or occurrences not*
26 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
27 *obtaining the written consent of two-thirds of the elected members of each house of the*
28 *legislature, and appropriating from the general fund or borrowing on the full faith and*
29 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
30 *Further provides for administrative costs.*

31	TOTAL EXPENDITURES	<u>\$ 36,808</u>	<u>\$ 36,808</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>\$ 36,808</u>	<u>\$ 36,808</u>
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37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 36,808</u>	<u>\$ 36,808</u>

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 3,500	\$ 3,500
41	Operating Expenses	\$ 3,000	\$ 3,000
42	Professional Services	\$ 0	\$ 0
43	Other Charges	\$ 30,308	\$ 30,308
44	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,808</u>	<u>\$ 36,808</u>

1 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	District Attorneys and Assistant		
4	District Attorneys		
5	Nondiscretionary Expenditures	\$ 39,945,308	\$ 40,694,868
6	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

7 **Program Description:** *Provides state funding for 42 District Attorneys, 624 Assistant*
 8 *District Attorneys, and 65 victims assistance coordinators statewide. State statute provides*
 9 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 10 *\$30,000 per victims assistance coordinator.*

11	TOTAL EXPENDITURES	<u>\$ 39,945,308</u>	<u>\$ 40,694,868</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 34,495,308	\$ 35,244,868
14	State General Fund by:		
15	Statutory Dedications:		
16	Pari-Mutuel Live Racing Facility		
17	Gaming Control Fund	\$ 50,000	\$ 50,000
18	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>	<u>\$ 5,400,000</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	<u>\$ 39,495,308</u>	<u>\$ 40,694,868</u>

21 MEANS OF FINANCE (DISCRETIONARY):

22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0	\$ 0
26	Operating Expenses	\$ 0	\$ 0
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 39,945,308	\$ 40,694,868
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 39,945,308</u>	<u>\$ 40,694,868</u>
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31 **20-923 CORRECTIONS DEBT SERVICE**

32	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
33	Corrections Debt Service		
34	Nondiscretionary Expenditures	\$ 5,982,567	\$ 7,770,539
35	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

36 **Program Description:** *Provides principal and interest payments for the Louisiana*
 37 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 38 *construction, purchase, or improvement of correctional facilities.*

39	TOTAL EXPENDITURES	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>
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40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund (Direct)	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>

42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 5,982,567</u>	<u>\$ 7,770,539</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(DISCRETIONARY)	\$ 0	\$ 0

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 5,982,567	\$ 7,770,539
9	Acquisitions/Major Repairs	\$ 0	\$ 0

10	TOTAL BY EXPENDITURE CATEGORY	\$ 5,982,567	\$ 7,770,539
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11 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

12	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
13	State Aid		
14	Nondiscretionary Expenditures	\$ 0	\$ 0
15	Discretionary Expenditures	\$ 63,030,572	\$ 61,012,440

16 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 17 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 18 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 19 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 20 *public safety.*

21	TOTAL EXPENDITURES	\$ 63,030,572	\$ 61,012,440
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22 MEANS OF FINANCE (NONDISCRETIONARY):

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	\$ 0	\$ 0

25 MEANS OF FINANCE (DISCRETIONARY):

26 State General Fund by:

27	Statutory Dedications:		
28	Video Draw Poker Device Fund	\$ 63,030,572	\$ 61,012,440

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	\$ 63,030,572	\$ 61,012,440

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 63,030,572	\$ 61,012,440
36	Acquisitions and Major Repairs	\$ 0	\$ 0

37	TOTAL BY EXPENDITURE CATEGORY	\$ 63,030,572	\$ 61,012,440
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38 The commissioner of administration is hereby authorized and directed to adjust the means
 39 of financing for Video Draw Poker - Local Government Aid by reducing the appropriation
 40 out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device
 41 Fund by (\$7,590,270).

1 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

2	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
3	Debt Service		
4	Nondiscretionary Expenditures	\$ 15,000,000	\$ 15,000,000
5	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

6 **Program Description:** *Provides for the payment of debt service and all related costs and*
 7 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 8 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 9 *to match federal funds to be used by the Department of Transportation and Development for*
 10 *the costs for and associated with the construction of Interstate 49.*

11	TOTAL EXPENDITURES	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund by:		
14	Statutory Dedications:		
15	Unclaimed Property Leverage Fund	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY):	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

18 MEANS OF FINANCE (DISCRETIONARY):

19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY):	<u>\$ 0</u>	<u>\$ 0</u>

21 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 0	\$ 0
24	Operating Expenses	\$ 0	\$ 0
25	Professional Services	\$ 0	\$ 0
26	Other Charges	\$ 15,000,000	\$ 15,000,000
27	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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29 **20-926 SPORTS WAGERING LOCAL ALLOCATION FUND**

30	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
31	Sports Wagering Local Allocation Fund		
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>

34 **Program Description:** *Provides a monthly proportionate distribution to each parish*
 35 *governing authority where the taxes occurred. The distribution is proportionate to the*
 36 *population percentage in each parish that allows sports wagering.*

37	TOTAL EXPENDITURES	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY):	<u>\$ 0</u>	<u>\$ 0</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Sports Wagering Local Allocation Fund	\$ 8,404,036	\$ 4,271,986
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 8,404,036	\$ 4,271,986
12	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,404,036</u>	<u>\$ 4,271,986</u>

14 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

15	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
16	Debt Service and Maintenance		
17	Nondiscretionary Expenditures	\$ 43,911,124	\$ 43,909,956
18	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

19 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 20 *reserves for Louisiana public postsecondary education.*

21	TOTAL EXPENDITURES	<u>\$ 43,911,124</u>	<u>\$ 43,909,956</u>
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22	MEANS OF FINANCE (NONDISCRETIONARY):		
23	State General Fund (Direct)	<u>\$ 43,911,124</u>	<u>\$ 43,909,956</u>
24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 43,911,124</u>	<u>\$ 43,909,956</u>

26	MEANS OF FINANCE (DISCRETIONARY):		
27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 43,911,124	\$ 43,909,956
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 43,911,124</u>	<u>\$ 43,909,956</u>

36 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
 37 made available and used for other projects provided within R.S. 17:3394.3 that are for the
 38 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
 39 first be reported to the Joint Legislative Committee on the Budget.

1 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
2 **COMMITMENTS**

3	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
4	Debt Service and State Commitments		
5	Nondiscretionary Expenditures	\$ 0	\$ 0
6	Discretionary Expenditures	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>

7 **Program Description:** *Louisiana Economic Development Debt Service and State*
8 *Commitments provides for the scheduled annual payments due for bonds and state project*
9 *commitments.*

11	TOTAL EXPENDITURES	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund (Direct)	\$ 27,734,504	\$ 22,467,414
17	State General Fund by:		
18	Statutory Dedications:		
19	Louisiana Economic Development Fund	\$ 41,319,141	\$ 17,956,274
20	Louisiana Mega-Project		
21	Development Fund	\$ 2,021,863	\$ 400,000
22	Rapid Response Fund	\$ 53,453,226	\$ 19,344,787
23	Federal Funds	<u>\$ 11,628,901</u>	<u>\$ 0</u>

24	TOTAL MEANS OF FINANCING		
25	(DISCRETIONARY)	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 136,157,635	\$ 60,168,475
31	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 136,157,635</u>	<u>\$ 60,168,475</u>
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33 Payable out of the State General Fund by
34 Statutory Dedications out of the Louisiana
35 Economic Development Fund to the Debt Service
36 and State Commitments Program for the Economic
37 Development Awards Program in the event that
38 House Bill No. 786 of the 2024 Regular Session of
39 the Louisiana Legislature becomes law

\$ 10,000,000

40 **20-932 TWO PERCENT FIRE INSURANCE FUND**

41	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
42	State Aid		
43	Nondiscretionary Expenditures	\$ 0	\$ 0
44	Discretionary Expenditures	<u>\$ 24,939,500</u>	<u>\$ 26,781,343</u>

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 24 EOB</u>	<u>FY 25 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 24 EOB</u>	<u>FY 25 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	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 150,000</u>	<u>\$ 150,000</u>

16 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

17	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
18	Agriculture and Forestry – Pass Through Funds		
19	Nondiscretionary Expenditures	\$ 0	\$ 0
20	Discretionary Expenditures	<u>\$ 25,178,541</u>	<u>\$ 25,126,939</u>

21 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 22 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 23 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 24 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 25 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 26 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

27	TOTAL EXPENDITURES	<u>\$ 25,178,541</u>	<u>\$ 25,126,939</u>
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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)	\$ 2,379,826	\$ 2,379,891
33	State General Fund by:		
34	Interagency Transfers	\$ 1,045,990	\$ 994,323
35	Fees & Self-generated Revenues	\$ 248,532	\$ 248,532
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	\$ 4,000,000
42	Grain and Cotton Indemnity Fund	\$ 753,522	\$ 753,522
43	Federal Funds	<u>\$ 16,284,670</u>	<u>\$ 16,284,670</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 25,178,541</u>	<u>\$ 25,126,939</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 25,178,541	\$ 25,126,939
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,178,541</u>	<u>\$ 25,126,939</u>

8 Provided, however, that the funds appropriated herein shall be administered by the
9 commissioner of agriculture and forestry.

10 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

11	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
12	Miscellaneous Aid		
13	Nondiscretionary Expenditures	\$ 0	\$ 0
14	Discretionary Expenditures	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>

15 **Program Description:** *This program provides special state direct aid to specific local*
16 *entities for various endeavors.*

17	26 th Judicial District Court Truancy Programs	\$ 494,596	\$ 304,987
18	Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
19	Algiers Economic Development Foundation	\$ 100,000	\$ 189,569
20	Beautification Project for New Orleans		
21	Neighborhoods	\$ 100,000	\$ 103,685
22	Calcasieu Parish School Board	\$ 811,448	\$ 1,240,932
23	Fiscal Administrator Revolving Loans	\$ 455,646	\$ 455,646
24	FORE Kids Foundation	\$ 100,000	\$ 100,000
25	Friends of NORD	\$ 100,000	\$ 103,112
26	Gentilly Development District	\$ 100,000	\$ 110,014
27	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
28	Hurricane Ida Recovery Fund Program	\$ 979,200	\$ 0
29	LA Cancer Research Center of LSU HSCNO		
30	and Tulane HSC	\$ 11,950,724	\$ 11,810,924
31	Law Enforcement Recruitment		
32	Incentive Fund Program	\$ 5,000,000	\$ 0
33	Lighthouse for the Blind in New Orleans	\$ 613,811	\$ 500,000
34	Louisiana Association for the Blind	\$ 645,286	\$ 500,000
35	Louisiana Bar Foundation	\$ 4,220,853	\$ 4,220,853
36	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
37	New Orleans City Park Improvement		
38	Association	\$ 1,932,300	\$ 2,080,933
39	Regional Maintenance and Improvement		
40	Fund Program	\$ 6,094,160	\$ 2,888,549
41	St. Landry School Board	\$ 706,025	\$ 552,513
42	Southwest LA Hurricane Recovery		
43	Fund Program	\$ 2,070,500	\$ 0
44	State Aid to Local Governmental Entities	<u>\$ 225,506,324</u>	<u>\$ 0</u>
45	TOTAL EXPENDITURES	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>

46 MEANS OF FINANCE (NONDISCRETIONARY):

47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

1 MEANS OF FINANCE (DISCRETIONARY)

2	State General Fund (Direct)	\$ 232,447,177	\$ 6,940,853
3	State General Fund by:		
4	Statutory Dedications:		
5	Algiers Economic Development		
6	Foundation Fund	\$ 100,000	\$ 189,569
7	Beautification Project for New Orleans		
8	Neighborhoods Fund	\$ 100,000	\$ 103,685
9	Beautification and Improvement of the		
10	New Orleans City Park Fund	\$ 1,932,300	\$ 2,080,933
11	Bossier Parish Truancy Program Fund	\$ 494,596	\$ 304,987
12	Calcasieu Parish Fund	\$ 811,448	\$ 1,240,932
13	Fiscal Administrator Revolving Loan Fund	\$ 455,646	\$ 455,646
14	Friends of NORD Fund	\$ 100,000	\$ 103,112
15	Gentilly Development District Fund	\$ 100,000	\$ 110,014
16	Greater New Orleans Sports Foundation		
17	Fund	\$ 1,000,000	\$ 1,000,000
18	Hurricane Ida Recovery Fund	\$ 979,200	\$ 0
19	Law Enforcement Recruitment		
20	Incentive Fund	\$ 5,000,000	\$ 0
21	Regional Maintenance and		
22	Improvement Fund	\$ 6,094,160	\$ 2,888,549
23	Rehabilitation for the Blind and Visually		
24	Impaired Fund	\$ 2,259,097	\$ 2,000,000
25	Southwest Louisiana Hurricane		
26	Recovery Fund	\$ 2,070,500	\$ 0
27	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
28	St. Landry Parish Excellence Fund	\$ 706,025	\$ 552,513
29	Tobacco Tax Health Care Fund	<u>\$ 9,230,724</u>	<u>\$ 9,090,924</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 263,980,873	\$ 27,161,717
37	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 263,980,873</u>	<u>\$ 27,161,717</u>

39 The commissioner of administration is hereby authorized and directed to adjust the means
40 of financing for the Miscellaneous Aid Program by reducing the appropriation out of the
41 State General Fund by Statutory Dedications out of the Beautification and Improvement of
42 the New Orleans City Park Fund by (\$363,596).

43 The commissioner of administration is hereby authorized and directed to adjust the means
44 of financing in the Miscellaneous Aid Program by reducing the appropriation out of the State
45 General Fund by Statutory Dedications out of the Greater New Orleans Sports Foundation
46 Fund by (\$20,242).

47 **20-950 JUDGEMENTS**

48	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
49	Judgements		
50	Nondiscretionary Expenditures	\$ 9,351,776	\$ 0
51	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 147,866,768	\$ 147,866,799
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,866,768</u>	<u>\$ 147,866,799</u>

8 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 9 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 10 commissioner of administration or his designee from the Division of Administration; one
 11 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 12 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 13 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 14 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 15 effective date of this Act shall not be affected by the eligibility criteria.

16 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 17 the number of working days employed when an individual is terminated prior to the end of
 18 the month.

19 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

20	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
21	Debt Service and Maintenance -		
22	Nondiscretionary Expenditures	\$ 93,757,050	\$ 95,368,200
23	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

24 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 25 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 26 *as well as the funds necessary to pay the debt service requirements resulting from the*
 27 *issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor*
 28 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 29 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 30 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 31 *Commissioner of Administration shall include in the Executive Budget a request for the*
 32 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 33 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 34 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 35 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 36 *Louisiana.*

37	TOTAL EXPENDITURES	<u>\$ 93,757,050</u>	<u>\$ 95,368,200</u>
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38	MEANS OF FINANCE (NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 32,420,256	\$ 34,031,406
40	State General Fund by:		
41	Interagency Transfers	\$ 60,935,369	\$ 60,935,369
42	Fees & Self-generated Revenues from Prior		
43	and Current Year Collections	<u>\$ 401,425</u>	<u>\$ 401,425</u>
44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 93,757,050</u>	<u>\$ 95,368,200</u>

46	MEANS OF FINANCE (DISCRETIONARY):		
47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 93,757,050	\$ 95,368,200
6	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 93,757,050</u>	<u>\$ 95,368,200</u>

8 **20-XXX FUNDS**

9	EXPENDITURES:	<u>FY 24 EOB</u>	<u>FY 25 REC</u>
10	Administrative -		
11	Nondiscretionary Expenditures	\$ 0	\$ 0
12	Discretionary Expenditures	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>

13 **Program Description:** *The expenditures reflected in this program are associated with*
 14 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 15 *agencies overseeing the expenditures of these funds.*

16	TOTAL EXPENDITURES	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

20 MEANS OF FINANCE (DISCRETIONARY):

21	State General Fund (Direct)	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>
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22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0	\$ 0
26	Operating Expenses	\$ 0	\$ 0
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 75,352,183	\$ 80,844,820
29	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,352,183</u>	<u>\$ 80,844,820</u>
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31 The state treasurer is hereby authorized and directed to transfer monies from the State
 32 General Fund (Direct) as follows: the amount of \$46,805,428 into the Louisiana Public
 33 Defender Fund; the amount of \$1,100,000 into the State Emergency Response Fund, the
 34 amount of \$1,480,000 into the Innocence Compensation Fund; the amount of \$19,640 into
 35 the Medicaid Trust Fund for the Elderly; the amount of \$1,000,000 into the Louisiana
 36 Cybersecurity Talent Initiative Fund; the amount of \$10,500,000 into the M.J. Foster
 37 Promise Program Fund; the amount of \$5,000,000 into the Higher Education Initiatives
 38 Fund; the amount of \$14,939,752 into the Self-Insurance Fund.

39 **CHILDREN'S BUDGET**

40 Section 20. Of the funds appropriated in Section 19, the following amounts are
 41 designated as services and programs for children and their families and are hereby listed in

1 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
2 amounts shown to reflect final appropriations after enactment of this bill.

3 **SCHEDULE 01**
4 **EXECUTIVE DEPARTMENT**
5 **EXECUTIVE OFFICE**

6 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
7 Executive Office					
8 -					
9 Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
10 Children's Trafficking Collaborative	\$0	\$1,490,000	\$0	\$1,490,000	0
11 Children's Trust Fund	\$0	\$1,586,472	\$1,980,934	\$3,567,406	2
12 Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,517,038	\$1,517,038	5
13 Subtotal	\$0	\$3,201,472	\$3,497,972	\$6,699,444	8

20 **SCHEDULE 01**
21 **EXECUTIVE DEPARTMENT**
22 **MENTAL HEALTH ADVOCACY SERVICE**

23 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
24 Mental Health Advocacy Service -					
25 Juvenile Legal Representation	\$4,888,662	\$497,781	\$0	\$5,386,443	39
26 Subtotal	\$4,888,662	\$497,781	\$0	\$5,386,443	39

30 **SCHEDULE 01**
31 **EXECUTIVE DEPARTMENT**
32 **DEPARTMENT OF MILITARY AFFAIRS**

33 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
34 Military Affairs					
35 -					
36 Education Programs including Starbase and Youth Challenge	\$10,560,643	\$1,263,183	\$29,565,730	\$41,389,556	438
37 Subtotal	\$10,560,643	\$1,263,183	\$29,565,730	\$41,389,556	438

42 **SCHEDULE 01**
43 **EXECUTIVE DEPARTMENT**
44 **LOUISIANA PUBLIC DEFENDER BOARD**

45 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
46 Youth Services -					
47 Juvenile Legal Representation	\$0	\$6,857,477	\$75,823	\$6,933,300	0
48 Subtotal	\$0	\$6,857,477	\$75,823	\$6,933,300	0

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Drug Abuse Resistance Education (DARE) Program	\$0	\$1,803,755	\$0	\$1,803,755	2
Truancy Assessment and Service Centers (TASC) Program	\$2,039,219	\$0	\$0	\$2,039,219	0
Subtotal	\$2,039,219	\$0	\$0	\$3,842,974	2

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development -					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development -					
Council for the Development of French in Louisiana (CODOFIL)	\$407,351	\$354,999	\$0	\$762,350	6
Subtotal	\$407,351	\$354,999	\$0	\$762,350	6

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice -					
Administration	\$145,118,882	\$20,869,130	\$891,796	\$166,879,808	907
Subtotal	\$145,118,882	\$20,869,130	\$891,796	\$166,879,808	907

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority -					
Children and Family Services	\$1,935,835	\$1,457,337	\$0	\$3,393,172	0
Developmental Disabilities	\$1,521,295	\$0	\$0	\$1,521,295	0
Subtotal	\$3,457,130	\$1,457,337	\$0	\$4,914,467	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority -					
Children and Adolescent Services	\$2,312,259	\$1,097,756	\$0	\$3,410,015	16
Subtotal	\$2,312,259	\$1,097,756	\$0	\$3,410,015	16

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District -					
Children's Behavioral Health Services	\$7,596,367	\$0	\$0	\$7,596,367	0
Subtotal	\$7,596,367	\$0	\$0	\$7,596,367	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council -					
Families Helping Families	\$1,007,517	\$0	\$0	\$1,007,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$240,000	\$240,000	0
Subtotal	\$1,007,517	\$0	\$240,000	\$1,247,517	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	\$2,342,500	\$1,860,500	\$0	\$4,203,000	0
Subtotal	\$2,342,500	\$1,860,500	\$0	\$4,203,000	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration -					
Services for Medicaid Eligible Children	\$28,911,704	\$141,919	\$105,653,242	\$134,706,865	1,003
Subtotal	\$28,911,704	\$141,919	\$105,653,242	\$134,706,865	1,003

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments -					
Services for Medicaid Eligible Children	\$774,514,244	\$545,651,713	\$2,880,742,815	\$4,200,908,772	0
Subtotal	\$774,514,244	\$545,651,713	\$2,880,742,815	\$4,200,908,772	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the Secretary -					
Early Childhood Support	\$0	\$9,000,000	\$0	\$9,000,000	0
Subtotal	\$0	\$9,000,000	\$0	\$9,000,000	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority -					
Children and Adolescent Services	\$3,932,380	\$1,406,276	\$0	\$5,338,656	17
Subtotal	\$3,932,380	\$1,406,276	\$0	\$5,338,656	17

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area -					
Children and Adolescent Services	\$1,803,437	\$657,773	\$0	\$2,461,210	12
Subtotal	\$1,803,437	\$657,773	\$0	\$2,461,210	12

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District -					
Children and Adolescent Services	\$3,374,964	\$1,614,820	\$0	\$5,086,122	25
Subtotal	\$3,374,964	\$1,614,820	\$0	\$5,086,122	25

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health -					
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$104,327	\$6,219,900	\$7,017,946	0
Affordable Care Act (ACA) - Maternal, Infant, and Early Childhood Home Visiting Program - MIECHV - Mental Health	\$89,000	\$0	\$445,000	\$534,000	0
Emergency Medical Services	\$0	\$0	\$190,650	\$190,650	0
Genetics	\$2,736,179	\$6,783,821	\$780,000	\$10,300,000	0
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,667,447	\$2,667,447	0
Immunization	\$2,865,000	\$1,568,966	\$2,957,067	\$7,391,033	0
Lead Poisoning Prevention	\$0	\$0	\$350,000	\$350,000	0
Maternal and Child Health	\$0	\$0	\$4,457,507	\$4,457,507	0
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$15,371,289	\$20,848,364	0
Nutrition Services	\$15,385	\$11,215	\$86,792,001	\$86,818,601	0
School Based Health Services	\$237,328	\$6,024,307	\$316,437	\$6,578,072	0
Smoking Cessation	\$147,550	\$472,550	\$1,209,595	\$1,682,145	0
Subtotal	\$9,236,611	\$17,842,261	\$121,806,893	\$148,885,765	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support -					
Administration of Children's Services	\$706,665	\$3,440,364	\$8,179,225	\$12,326,254	15
Subtotal	\$706,665	\$3,440,364	\$8,179,225	\$12,326,254	15

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs -					
Early Steps	\$24,744,317	\$510,000	\$5,327,346	\$30,581,663	116
Pinecrest Supports and Services Center (PSSC)					
Residential and Community-Based Services	\$0	\$14,116,556	\$0	\$14,116,556	0
Children's Waiver Services	\$0	\$22,227,062	\$0	\$22,227,062	197
Subtotal	\$24,744,317	\$36,853,618	\$5,327,346	\$66,925,281	313

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority -					
Children and Adolescent Services	\$405,083	\$649,412	\$125,000	\$1,179,495	13
Child and Adult Development Disability	\$1,270,716	\$0	\$0	\$1,270,716	20
Subtotal	\$1,675,799	\$649,412	\$125,000	\$2,450,211	33

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District -					
Children and Adolescent Services	\$1,560,726	\$542,825	\$0	\$2,103,551	8
Subtotal	\$1,560,726	\$542,825	\$0	\$2,103,551	8

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District -					
Children and Adolescent Services	\$310,298	\$823,912	\$0	\$1,134,210	3
Subtotal	\$310,298	\$823,912	\$0	\$1,134,210	3

SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support -					
Child Welfare Services	\$38,640,337	\$2,601,768	\$99,764,620	\$141,006,725	559
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Supplemental Nutritional Assistance Program	\$30,456,417	\$0	\$68,224,998	\$98,681,415	398
Support Enforcement	\$23,639,121	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$93,356,339	\$93,356,339	13
Subtotal	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive -					
Outreach and Public Information for Children	\$0	\$0	\$33,540	\$33,540	0
Subtotal	\$0	\$0	\$33,540	\$33,540	0

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF CONSERVATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory -					
Outreach and Information for Children	\$0	\$20,914	\$0	\$20,914	0
Subtotal	\$0	\$20,914	\$0	\$20,914	0

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management -					
Outreach and Public Information for Children	\$0	\$0	\$0	\$0	0
Subtotal	\$0	\$0	\$0	\$0	0

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**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Workforce Support and Training -					
Children's Budget Services to Youth	\$0	\$0	\$10,235,007	\$10,235,007	0
Subtotal	\$0	\$0	\$10,235,007	\$10,235,007	0

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**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System -					
4-H Youth Development	\$10,934,894	\$258,000	\$2,742,415	\$13,935,309	0
Healthcare, Education, Training & Patient Service	\$2,634,810	\$1,647,563	\$0	\$4,282,373	0
Subtotal	\$13,569,704	\$1,905,563	\$2,742,415	\$18,217,682	0

**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System -					
Child Development Resource Laboratory	\$250,000	\$0	\$0	\$250,000	0
Subtotal	\$250,000	\$0	\$0	\$250,000	0

**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance -					
START College Saving Plan	\$3,950,420	\$0	\$0	\$3,950,420	0
Subtotal	\$3,950,420	\$0	\$0	\$3,950,420	0

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
New Orleans Center for the Creative Arts					
New Orleans Center for the Creative Arts	\$7,428,199	\$2,501,265	\$0	\$9,929,464	79
Subtotal	\$7,428,199	\$2,501,265	\$0	\$9,929,464	79

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Special School District -					
Special School District	\$28,954,284	\$10,673,710	\$0	\$39,627,994	356
Subtotal	\$28,954,284	\$10,673,710	\$0	\$39,627,994	356

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -					
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	\$6,747,103	\$3,816,669	\$0	\$10,563,772	91
Subtotal	\$6,747,103	\$3,816,669	\$0	\$10,563,772	91

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy -					
Thrive Academy	\$7,950,562	\$2,295,077	\$0	\$10,245,639	44
Subtotal	\$7,950,562	\$2,295,077	\$0	\$10,245,639	44

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
ECOLE POINTE-AU-CHIEN

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Ecole Pointe-Au-Chien					
Instruction and Support	\$1,083,182	\$1,025,750	\$0	\$2,108,932	13
Subtotal	\$1,083,182	\$1,025,750	\$0	\$2,108,932	13

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting -					
Administration and Educational Services	\$10,254,184	\$4,136,566	\$0	\$14,390,750	65
Subtotal	\$10,254,184	\$4,136,566	\$0	\$14,390,750	65

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration -					
Policy and Administration	\$1,155,652	\$268,780	\$0	\$1,424,432	6
Grants to Elementary & Secondary School Systems	\$0	\$20,500,000	\$0	\$20,500,000	5
Subtotal	\$1,155,652	\$20,768,780	\$0	\$21,924,432	11

SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
State Activities -					
Administrative Support	\$14,722,265	\$3,140,711	\$8,158,375	\$26,021,351	94
Auxiliary Program	\$568,208	\$1,233,413	\$0	\$1,801,621	10
Child Care Development Fund Administration and Services	\$0	\$277,556	\$49,156,743	\$49,434,299	192
District Support	\$27,741,248	\$17,268,188	\$106,553,476	\$261,920,409	205
Subtotal	\$43,031,721	\$21,919,868	\$163,868,594	\$228,820,183	501

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Subgrantee Assistance -					
Child Care and Development Fund -CCDF Block Grant Provider Payments	\$0	\$0	\$116,074,132	\$116,074,132	0
Federal Support	\$0	\$9,377,789	\$2,442,451,725	\$2,451,829,514	0
Child Care Assistance Provider Payments	\$87,867,381	\$0	\$0	\$87,867,381	0
Non Federal Support	\$123,502,873	\$75,790,002	\$0	\$199,292,875	0
Subtotal	\$211,370,254	\$85,167,791	\$2,558,525,857	\$2,855,063,902	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District -					
Recovery School District	\$104,390	\$23,889,207	\$0	\$23,993,597	0
Recovery School District - Construction	\$0	\$3,320,056	\$0	\$3,320,056	0
Subtotal	\$104,390	\$27,209,263	\$0	\$27,313,653	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program -					
Minimum Foundation Program	\$3,910,366,216	\$291,213,330	\$0	\$4,201,579,546	0
Subtotal	\$3,910,366,216	\$291,213,330	\$0	\$4,201,579,546	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Nonpublic Educational Assistance -					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders -					
Juvenile Corrections – Local Housing	\$2,759,414	\$0	\$0	\$2,759,414	0
Subtotal	\$2,759,414	\$0	\$0	\$2,759,414	0

FY 2024-2025 CHILDREN’S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,392,907,614	\$1,134,144,597	\$6,236,375,607	\$12,763,427,818	5,566

Section 21. The provisions of this Act shall become effective on July 1, 2024.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Reengrossed

2024 Regular Session

McFarland

Abstract: Provides for the ordinary operating expenses of state government.

Effective July 1, 2024.