

HOUSE BILL NO. 1
ENROLLED

TABLE OF CONTENTS

SCHEDULE 01 - EXECUTIVE DEPARTMENT. 12

01-100 Executive Office..... 12

01-101 Office of Indian Affairs. 14

01-102 Office of the State Inspector General. 14

01-103 Mental Health Advocacy Service..... 15

01-106 Louisiana Tax Commission. 16

01-107 Division of Administration..... 17

 Executive Administration. 17

 Community Development Block Grant..... 17

 Auxiliary Account. 17

01-109 Coastal Protection & Restoration Authority..... 19

01-111 Governor's Office of Homeland Security and Emergency Preparedness. . . 20

01-112 Department of Military Affairs..... 22

 Military Affairs. 22

 Education..... 22

 Auxiliary Account. 22

01-116 Office of the State Public Defender. 23

01-124 Louisiana Stadium and Exposition District. 24

01-129 Louisiana Commission on Law Enforcement and the
 Administration of Criminal Justice. 25

 Federal Program..... 25

 State Program. 25

01-133 Office of Elderly Affairs..... 26

 Administrative..... 26

 Title III, Title V, Title VII and NSIP..... 27

 Parish Councils on Aging. 27

 Senior Centers. 27

01-254 Louisiana State Racing Commission. 28

01-255 Office of Financial Institutions..... 29

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS..... 30

03-130 Department of Veterans Affairs..... 30

 Administrative..... 30

 Claims. 30

 Contact Assistance..... 30

 State Approval Agency. 30

 State Veterans Cemetery. 31

03-131 Louisiana Veterans Home. 31

03-132 Northeast Louisiana Veterans Home..... 32

03-134 Southwest Louisiana Veterans Home. 33

03-135 Northwest Louisiana Veterans Home. 33

03-136 Southeast Louisiana Veterans Home..... 34

SCHEDULE 04 - ELECTED OFFICIALS..... 35

DEPARTMENT OF STATE. 35

04-139 Secretary of State..... 35

 Administrative..... 35

 Elections. 35

 Archives and Records. 35

 Museum and Other Operations..... 36

 Commercial 36

DEPARTMENT OF JUSTICE..... 37

04-141 Office of the Attorney General. 37

| | |
|---|-----------|
| Administrative..... | 37 |
| Civil Law..... | 37 |
| Criminal Law and Medicaid Fraud..... | 37 |
| Risk Litigation..... | 37 |
| Gaming..... | 38 |
| OFFICE OF THE LIEUTENANT GOVERNOR..... | 39 |
| 04-146 Lieutenant Governor..... | 39 |
| Administrative Program..... | 39 |
| Grants Program..... | 39 |
| DEPARTMENT OF TREASURY..... | 40 |
| 04-147 State Treasurer..... | 40 |
| Administrative..... | 40 |
| Financial Accountability and Control..... | 40 |
| Debt Management..... | 41 |
| Investment Management..... | 41 |
| DEPARTMENT OF PUBLIC SERVICE..... | 42 |
| 04-158 Public Service Commission..... | 42 |
| Administrative..... | 42 |
| Support Services..... | 42 |
| Motor Carrier Registration..... | 42 |
| District Offices..... | 42 |
| DEPARTMENT OF AGRICULTURE AND FORESTRY..... | 43 |
| 04-160 Agriculture and Forestry..... | 43 |
| Management and Finance..... | 43 |
| Agricultural and Environmental Sciences..... | 44 |
| Animal Health and Food Safety..... | 44 |
| Agro-Consumer Services..... | 44 |
| Forestry..... | 44 |
| Soil and Water Conservation..... | 44 |
| DEPARTMENT OF INSURANCE..... | 46 |
| 04-165 Commissioner of Insurance..... | 46 |
| Administrative/Fiscal Program..... | 46 |
| Market Compliance Program..... | 46 |
| SCHEDULE 05 - LOUISIANA ECONOMIC DEVELOPMENT..... | 48 |
| 05-250 Office of Economic Development..... | 48 |
| SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM..... | 50 |
| 06-261 Office of the Secretary..... | 50 |
| Administrative Program..... | 50 |
| Management and Finance Program..... | 50 |
| Louisiana Seafood Promotion & Marketing Board..... | 50 |
| 06-262 Office of the State Library of Louisiana..... | 51 |
| 06-263 Office of State Museum..... | 52 |
| 06-264 Office of State Parks..... | 53 |
| 06-265 Office of Cultural Development..... | 54 |
| 06-267 Office of Tourism..... | 55 |
| Administrative..... | 55 |
| Marketing..... | 55 |
| Welcome Centers..... | 55 |

| | |
|--|---------------|
| SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT..... | 56 |
| 07-273 Administration. | 56 |
| Office of the Secretary..... | 56 |
| Office of Management and Finance..... | 56 |
| 07-276 Engineering and Operations..... | 57 |
| Engineering. | 57 |
| Office of Planning. | 57 |
| Operations. | 57 |
| Aviation. | 57 |
| Office of Multimodal Commerce. | 58 |
| SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS CORRECTIONS SERVICES..... | 60 |
| 08-400 Corrections – Administration..... | 60 |
| Office of the Secretary..... | 60 |
| Office of Management and Finance..... | 60 |
| Adult Services. | 60 |
| Board of Pardons and Parole..... | 60 |
| 08-402 Louisiana State Penitentiary..... | 62 |
| Administration..... | 62 |
| Incarceration. | 62 |
| Auxiliary Account. | 62 |
| Auxiliary Account – Rodeo..... | 62 |
| 08-405 Raymond Laborde Correctional Center. | 63 |
| Administration..... | 63 |
| Incarceration. | 63 |
| Auxiliary Account. | 63 |
| 08-406 Louisiana Correctional Institute for Women. | 64 |
| Administration..... | 64 |
| Incarceration. | 64 |
| Auxiliary Account. | 64 |
| 08-407 Winn Correctional Center..... | 65 |
| Administration..... | 65 |
| Purchase of Correctional Services..... | 65 |
| 08-408 Allen Correctional Center..... | 66 |
| Administration..... | 66 |
| Incarceration. | 66 |
| Auxiliary Account. | 66 |
| 08-409 Dixon Correctional Institute..... | 67 |
| Administration..... | 67 |
| Incarceration. | 67 |
| Auxiliary Account. | 67 |
| 08-413 Elayn Hunt Correctional Center..... | 68 |
| Administration..... | 68 |
| Incarceration. | 68 |
| Auxiliary Account. | 69 |
| 08-414 David Wade Correctional Center..... | 69 |
| Administration..... | 69 |
| Incarceration. | 69 |
| Auxiliary Account. | 70 |
| 08-415 Adult Probation and Parole..... | 70 |
| Administration and Support..... | 70 |
| Field Services. | 71 |
| 08-416 B. B. "Sixty" Rayburn Correctional Center. | 71 |
| Administration..... | 71 |
| Incarceration. | 72 |
| Auxiliary Account. | 72 |
| PUBLIC SAFETY SERVICES..... | 73 |
| 08-418 Office of Management and Finance..... | 73 |

| | |
|---|------------|
| 08-419 Office of State Police..... | 73 |
| Traffic Enforcement Program. | 73 |
| Criminal Investigation Program. | 74 |
| Operational Support Program. | 74 |
| Gaming Enforcement Program. | 74 |
| 08-420 Office of Motor Vehicles..... | 76 |
| 08-422 Office of State Fire Marshal. | 77 |
| 08-423 Louisiana Gaming Control Board. | 79 |
| 08-424 Liquefied Petroleum Gas Commission. | 79 |
| 08-425 Louisiana Highway Safety Commission. | 80 |
| YOUTH SERVICES. | 81 |
| 08-403 Office of Juvenile Justice. | 81 |
| Youth Services..... | 81 |
| Auxiliary Account..... | 81 |
| SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH. | 82 |
| 09-300 Jefferson Parish Human Services Authority..... | 84 |
| 09-301 Florida Parishes Human Services Authority..... | 85 |
| 09-302 Capital Area Human Services District. | 86 |
| 09-303 Developmental Disabilities Council..... | 86 |
| 09-304 Metropolitan Human Services District..... | 87 |
| 09-305 Medical Vendor Administration..... | 88 |
| 09-306 Medical Vendor Payments. | 89 |
| Payments to Private Providers..... | 89 |
| Payments to Public Providers. | 89 |
| Medicare Buy-ins & Supplements..... | 89 |
| Uncompensated Care Costs..... | 89 |
| 09-307 Office of the Secretary. | 94 |
| 09-309 South Central Louisiana Human Services Authority. | 95 |
| 09-310 Northeast Delta Human Services Authority..... | 96 |
| 09-320 Office of Aging and Adult Services..... | 97 |
| Administration Protection and Support..... | 97 |
| Villa Feliciana Medical Complex. | 97 |
| Auxiliary Account. | 97 |
| 09-324 Louisiana Emergency Response Network. | 98 |
| 09-325 Acadiana Area Human Services District. | 99 |
| 09-326 Office of Public Health..... | 99 |
| 09-327 Office of the Surgeon General. | 101 |
| 09-330 Office of Behavioral Health. | 101 |
| Behavioral Health Administration and | |
| Community Oversight. | 101 |
| Hospital Based Treatment. | 102 |
| Auxiliary Account. | 102 |
| 09-340 Office for Citizens with Developmental Disabilities..... | 103 |
| Administration Program. | 103 |
| Community-based Program..... | 103 |
| Pinecrest Supports and Services Center. | 104 |
| Central Louisiana Supports and Services. | 104 |
| Auxiliary Account. | 104 |
| 09-350 Office on Women's Health and Community Health..... | 105 |
| 09-375 Imperial Calcasieu Human Services Authority..... | 106 |
| 09-376 Central Louisiana Human Services District. | 107 |
| 09-377 Northwest Louisiana Human Services District..... | 107 |
| SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES. | 108 |
| 10-360 Office of Children and Family Services. | 108 |
| Division of Management and Finance..... | 108 |
| Division of Child Welfare..... | 109 |
| Division of Family Support..... | 109 |

| | |
|--|------------|
| SCHEDULE 11 - DEPARTMENT OF ENERGY AND NATURAL RESOURCES..... | 110 |
| 11-431 Office of the Secretary..... | 110 |
| SCHEDULE 12 - DEPARTMENT OF REVENUE..... | 112 |
| 12-440 Office of Revenue..... | 112 |
| Tax Collection..... | 112 |
| Alcohol and Tobacco Control..... | 112 |
| Office of Charitable Gaming..... | 112 |
| SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY..... | 113 |
| 13-856 Office of Environmental Quality..... | 114 |
| Office of the Secretary..... | 114 |
| Office of Environmental Compliance..... | 114 |
| Office of Environmental Services..... | 114 |
| Office of Management and Finance..... | 114 |
| Office of Environmental Assessment..... | 115 |
| SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION..... | 116 |
| 14-474 Workforce Support and Training..... | 116 |
| Office of the Secretary..... | 116 |
| Office of Workers' Compensation Administration..... | 116 |
| Office of Unemployment Insurance Administration..... | 117 |
| Office of Workforce Development..... | 117 |
| Office of the 2 nd Injury Board..... | 117 |
| Office of Management and Finance..... | 117 |
| SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES..... | 118 |
| 16-511 Office of Management and Finance..... | 118 |
| 16-512 Office of the Secretary..... | 120 |
| Administrative..... | 120 |
| Enforcement Program..... | 120 |
| 16-513 Office of Wildlife..... | 121 |
| 16-514 Office of Fisheries..... | 122 |
| SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE..... | 123 |
| 17-560 State Civil Service..... | 123 |
| 17-561 Municipal Fire and Police Civil Service..... | 124 |
| 17-562 Ethics Administration..... | 125 |
| 17-563 State Police Commission..... | 126 |
| 17-565 Board of Tax Appeals..... | 127 |
| Administrative..... | 127 |
| Local Tax Division..... | 127 |
| SCHEDULE 19 - HIGHER EDUCATION..... | 128 |
| 19-671 Board of Regents..... | 128 |
| Board of Regents..... | 128 |
| Office of Student Financial Assistance..... | 128 |
| Louisiana Universities Marine Consortium..... | 129 |
| 19-600 Louisiana State University Board of Supervisors..... | 131 |
| Louisiana State University–A&M College..... | 133 |
| Louisiana State University–Alexandria..... | 134 |
| Louisiana State University Health Sciences Center–New Orleans..... | 134 |
| Louisiana State University Health Sciences Center–Shreveport..... | 134 |
| Louisiana State University–Eunice..... | 135 |

| | | |
|--------|---|------------|
| | Louisiana State University–Shreveport. | 135 |
| | Louisiana State University–Agricultural Center. | 135 |
| | Pennington Biomedical Research Center. | 135 |
| 19-615 | Southern University Board of Supervisors. | 136 |
| | Southern University Board of Supervisors. | 137 |
| | Southern University–Agricultural & Mechanical College. | 137 |
| | Southern University–Law Center. | 138 |
| | Southern University–New Orleans. | 138 |
| | Southern University–Shreveport. | 138 |
| | Southern University–Agricultural Research & Extension Center. | 138 |
| 19-620 | University of Louisiana Board of Supervisors. | 139 |
| | University of Louisiana Board of Supervisors.. . . . | 141 |
| | Nicholls State University.. . . . | 141 |
| | Grambling State University.. . . . | 142 |
| | Louisiana Tech University.. . . . | 142 |
| | McNeese State University. | 142 |
| | University of Louisiana at Monroe. | 143 |
| | Northwestern State University.. . . . | 143 |
| | Southeastern Louisiana University. | 143 |
| | University of Louisiana at Lafayette. | 143 |
| | University of New Orleans. | 144 |
| 19-649 | Louisiana Community and Technical Colleges Board of Supervisors. . . . | 144 |
| | Louisiana Community and Technical Colleges Board of Supervisors.. . . . | 144 |
| | Louisiana Community and Technical Colleges Board of Supervisors. | 146 |
| | Baton Rouge Community College.. . . . | 146 |
| | Delgado Community College. | 146 |
| | Nunez Community College. | 147 |
| | Bossier Parish Community College.. . . . | 147 |
| | South Louisiana Community College. | 147 |
| | River Parishes Community College.. . . . | 147 |
| | Louisiana Delta Community College. | 147 |
| | Northwest Louisiana Technical Community College. | 148 |
| | SOWELA Technical Community College. | 148 |
| | L.E. Fletcher Technical Community College. | 148 |
| | LCTCOnline. | 148 |
| | Northshore Technical Community College.. . . . | 149 |
| | Central Louisiana Technical Community College.. . . . | 149 |
| | Adult Basic Education.. . . . | 149 |
| | Workforce Training Rapid Response. | 150 |
| | SPECIAL SCHOOLS AND COMMISSIONS. | 150 |
| 19-656 | Special School District. | 150 |
| | Administration and Shared Services. | 150 |
| | Louisiana School for the Deaf.. . . . | 150 |
| | Louisiana School for the Visually Impaired. | 150 |
| | Special Schools Programs. | 151 |
| | Auxiliary Account. | 151 |
| 19-657 | Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts.. . | 152 |
| | Louisiana Virtual School.. . . . | 152 |
| | Living and Learning Community.. . . . | 152 |
| 19-658 | Thrive Academy. | 153 |
| 19-659 | École Pointe-au-chien.. . . . | 154 |
| 19-662 | Louisiana Educational Television Authority. | 154 |
| 19-666 | Board of Elementary and Secondary Education.. . . . | 155 |
| | Administration.. . . . | 155 |
| | Louisiana Quality Education Support Fund.. . . . | 155 |
| 19-673 | New Orleans Center for the Creative Arts. | 157 |

| | |
|--|------------|
| DEPARTMENT OF EDUCATION..... | 157 |
| 19-678 State Activities. | 158 |
| Administrative Support. | 158 |
| District Support. | 158 |
| Auxiliary Account. | 158 |
| 19-681 Subgrantee Assistance. | 159 |
| Non Federal Support. | 159 |
| Federal Support. | 159 |
| 19-682 Recovery School District. | 160 |
| Recovery School District - Instruction. | 160 |
| Recovery School District - Construction. | 160 |
| 19-695 Minimum Foundation Program. | 161 |
| 19-697 Nonpublic Educational Assistance. | 163 |
| Required Services. | 163 |
| School Lunch Salary Supplement. | 163 |
| Textbook Administration. | 163 |
| Textbooks. | 163 |
| LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER | |
| HEALTH CARE SERVICES DIVISION | 164 |
| 19-610 Louisiana State University Health Sciences Center | |
| Health Care Services Division. | 164 |
| Lallie Kemp Regional Medical Center. | 164 |
| SCHEDULE 20 - OTHER REQUIREMENTS..... | 164 |
| 20-451 Local Housing of State Adult Offenders. | 164 |
| Local Housing of Adult Offenders. | 164 |
| Transitional Work Program. | 165 |
| Local Reentry Services. | 165 |
| Criminal Justice Reinvestment Initiative. | 165 |
| 20-452 Local Housing of State Juvenile Offenders. | 166 |
| 20-901 Sales Tax Dedications. | 166 |
| 20-903 Parish Transportation. | 176 |
| 20-905 Interim Emergency Board. | 177 |
| 20-906 District Attorneys and Assistant District Attorneys. | 178 |
| 20-923 Corrections Debt Service. | 179 |
| 20-924 Video Draw Poker - Local Government Aid. | 179 |
| 20-925 Unclaimed Property Leverage Fund - Debt Service. | 180 |
| 20-926 Sports Wagering Local Allocation Fund. | 180 |
| 20-927 Local Revenue Fund | 181 |
| 20-930 Higher Education - Debt Service and Maintenance. | 182 |
| 20-931 Louisiana Economic Development – Debt Service and State | |
| Commitments. | 182 |
| 20-932 Two Percent Fire Insurance Fund. | 184 |
| 20-933 Governor's Conferences and Interstate Compacts. | 185 |
| 20-939 Prepaid Wireless 911 Service. | 186 |
| 20-940 Emergency Medical Services - Parishes and Municipalities | 186 |
| 20-941 Agriculture and Forestry – Pass Through Funds. | 187 |
| 20-945 State Aid to Local Government Entities. | 188 |
| 20-966 Supplemental Payments to Law Enforcement Personnel | 192 |
| 20-977 DOA - Debt Service and Maintenance. | 193 |
| 20-XXX Funds. | 194 |
| CHILDREN'S BUDGET..... | 196 |

ACT No. 1

2025 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE MCFARLAND

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

1 AN ACT

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

6 Be it enacted by the Legislature of Louisiana:

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

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

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

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

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

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

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

29 C. Notwithstanding any other law to the contrary and before the commissioner of
30 administration shall authorize the purchase of any luxury or full-size motor vehicle for
31 personal assignment by a statewide elected official other than the governor and lieutenant

1 governor, such official shall first submit the request to the Joint Legislative Committee on
2 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such
3 vehicles as defined or used in rules or guidelines promulgated and implemented by the
4 Division of Administration.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 commission, board, secretary, or equivalent head of the agency. The chief audit executive
2 shall certify to the commission, board, secretary, or equivalent head of the agency that the
3 internal audit function conforms to the Institute of Internal Auditors, International Standards
4 for the Professional Practice of Internal Auditing.

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

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

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

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

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

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

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

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

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

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

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

1 law including this or any other act of the legislature appropriating funds from the state
2 treasury.

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

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

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

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

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

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

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

22 Section 18.A. Funds appropriated to auxiliary accounts herein shall be from prior and
23 current year collections, with the exception of State General Fund (Direct). Further provided
24 with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from
25 working capital advances, shall be invested by the state treasurer with the interest proceeds
26 therefrom credited to each account and not transferred to the State General Fund. This Act
27 shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of
28 1950 as amended.

29 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
30 agency or entity which is not a budget unit of the state unless the intended recipient of those
31 funds submits, for approval, a comprehensive budget to the legislative auditor and the

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

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

28 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name
29 of an entity subject to this Subsection is misspelled or misstated in this Act or any other Act,
30 the state treasurer may pay the funds appropriated to the entity without obtaining the
31 approval of the Joint Legislative Committee on the Budget, but only after the entity has

provided proof of its correct legal name to the state treasurer and transmitted a copy to the staffs of the House Committee on Appropriations and the Senate Committee on Finance.

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

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

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

Section 20. The commissioner of administration is hereby authorized and directed to reduce appropriations out of the State General Fund (Direct) for acquisitions by (\$91,258,777), excluding acquisitions in Schedule 8 financed through the Installment Purchasing Market and the Louisiana Equipment Acquisition Fund.

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

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

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 23,935,328 | \$ 22,616,917 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 1,753,793 | \$ 1,937,835 |
| State General Fund by: | | |
| Interagency Transfers | \$ 337,102 | \$ 322,488 |
| Fees & Self-generated Revenues | \$ 55,662 | \$ 55,141 |
| Statutory Dedications: | | |
| Disability Affairs Trust Fund | \$ 20,533 | \$ 20,341 |
| Federal Funds | \$ 79,155 | \$ 78,412 |

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 2,246,245 | \$ 2,414,217 |
|--|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--|---------------|---------------|
| State General Fund (Direct) | \$ 12,929,072 | \$ 12,891,619 |
| State General Fund by: | | |
| Interagency Transfers | \$ 3,369,242 | \$ 1,918,856 |
| Fees & Self-generated Revenues | \$ 64,338 | \$ 64,859 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Children's Trust Fund | \$ 1,576,727 | \$ 1,576,727 |
| Statutory Dedications: | | |
| Disability Affairs Trust Fund | \$ 129,467 | \$ 129,659 |
| Federal Funds | \$ 3,620,237 | \$ 3,620,980 |

| | | |
|---|---------------|---------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 21,689,083 | \$ 20,202,700 |
|---|---------------|---------------|

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

BY EXPENDITURE CATEGORY:

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

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 23,935,328 | \$ 22,616,917 |
|-------------------------------|---------------|---------------|

| | | |
|---|--|--------------|
| Payable out of the State General Fund (Direct) to the Administrative Program for the Louisiana Alliance for Children's Advocacy Centers for operations | | \$ 1,200,000 |
|---|--|--------------|

Payable out of the State General Fund by
Statutory Dedications out of the Survivor
Special Fund for services and treatment of
victims of human trafficking, domestic
violence, and sexual assault, in the event
that House Bill No. 163 of the 2025 Regular
Session of the Legislature is enacted into law

\$ 10,348

Provided, however, each specific appropriation contained within this Act that appropriates monies to a child advocacy center shall be in addition to any funds appropriated or allocated for child advocacy centers and distributed through the Louisiana Alliance of Children's Advocacy Centers and shall in no way supplant the funding distributed through the Louisiana Alliance of Children's Advocacy Centers.

01-101 OFFICE OF INDIAN AFFAIRS

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

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

| | | |
|--------------------|------------------|------------------|
| TOTAL EXPENDITURES | <u>\$ 18,000</u> | <u>\$ 18,000</u> |
|--------------------|------------------|------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|--------------------------------|------------------|------------------|
| Fees & Self-generated Revenues | <u>\$ 18,000</u> | <u>\$ 18,000</u> |
|--------------------------------|------------------|------------------|

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

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|-------------|-------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |
|---|-------------|-------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|-------------|-------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 18,000 | \$ 18,000 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|-------------------------------|------------------|------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 18,000</u> | <u>\$ 18,000</u> |
|-------------------------------|------------------|------------------|

01-102 OFFICE OF THE STATE INSPECTOR GENERAL

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

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

| | | |
|--------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 2,367,139 | \$ 2,397,177 |
|--------------------|--------------|--------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|------------|------------|
| State General Fund (Direct) | \$ 500,686 | \$ 500,460 |
|-----------------------------|------------|------------|

| | | |
|--|------------|------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 500,686 | \$ 500,460 |
|--|------------|------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 1,850,123 | \$ 1,880,387 |
|-----------------------------|--------------|--------------|

| | | |
|---------------|-----------|-----------|
| Federal Funds | \$ 16,330 | \$ 16,330 |
|---------------|-----------|-----------|

| | | |
|---|--------------|--------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 1,866,453 | \$ 1,896,717 |
|---|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|-------------------|--------------|--------------|
| Personal Services | \$ 1,968,292 | \$ 2,065,602 |
|-------------------|--------------|--------------|

| | | |
|--------------------|-----------|-----------|
| Operating Expenses | \$ 45,360 | \$ 45,360 |
|--------------------|-----------|-----------|

| | | |
|-----------------------|----------|----------|
| Professional Services | \$ 2,500 | \$ 2,500 |
|-----------------------|----------|----------|

| | | |
|---------------|------------|------------|
| Other Charges | \$ 272,795 | \$ 283,715 |
|---------------|------------|------------|

| | | |
|----------------------------|-----------|------|
| Acquisitions/Major Repairs | \$ 78,192 | \$ 0 |
|----------------------------|-----------|------|

| | | |
|-------------------------------|--------------|--------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 2,367,139 | \$ 2,397,177 |
|-------------------------------|--------------|--------------|

01-103 MENTAL HEALTH ADVOCACY SERVICE

| | | |
|---------------|-------------------------|-------------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|---------------|-------------------------|-------------------------|

| | | |
|------------------|--|--|
| Administrative - | | |
|------------------|--|--|

| | | |
|----------------------|------|------|
| Authorized Positions | (47) | (53) |
|----------------------|------|------|

| | | |
|------------------------------------|-----|-----|
| Authorized Other Charges Positions | (6) | (0) |
|------------------------------------|-----|-----|

| | | |
|-------------------------------|--------------|--------------|
| Nondiscretionary Expenditures | \$ 6,576,039 | \$ 7,143,672 |
|-------------------------------|--------------|--------------|

| | | |
|----------------------------|------|------|
| Discretionary Expenditures | \$ 0 | \$ 0 |
|----------------------------|------|------|

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

| | | |
|--------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 6,576,039 | \$ 7,143,672 |
|--------------------|--------------|--------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 5,903,984 | \$ 6,471,617 |
|-----------------------------|--------------|--------------|

| | | |
|------------------------|--|--|
| State General Fund by: | | |
|------------------------|--|--|

| | | |
|-----------------------|------------|------------|
| Interagency Transfers | \$ 672,055 | \$ 672,055 |
|-----------------------|------------|------------|

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 6,576,039 | \$ 7,143,672 |
|--|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|------|------|
| TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ 0 | \$ 0 |
|---|------|------|

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 5,235,859 | \$ 6,125,154 |
| Operating Expenses | \$ 262,448 | \$ 262,448 |
| Professional Services | \$ 29,506 | \$ 29,506 |
| Other Charges | \$ 1,048,226 | \$ 726,564 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|-------------------------------|---------------------|---------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 6,576,039</u> | <u>\$ 7,143,672</u> |
|-------------------------------|---------------------|---------------------|

01-106 LOUISIANA TAX COMMISSION

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

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

| | | |
|--------------------|---------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 5,445,852</u> | <u>\$ 5,506,650</u> |
|--------------------|---------------------|---------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|-------------------|-------------------|
| State General Fund (Direct) | \$ 527,761 | \$ 398,423 |
| State General Fund by: | | |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Tax Commission Expense Dedicated | | |
| Fund Account | <u>\$ 595,740</u> | <u>\$ 594,629</u> |

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

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--|---------------------|---------------------|
| State General Fund (Direct) | \$ 1,530,653 | \$ 1,720,789 |
| State General Fund by: | | |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Tax Commission Expense Dedicated | | |
| Fund Account | <u>\$ 2,791,698</u> | <u>\$ 2,792,809</u> |

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

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|--------------|--------------|
| 2 | Personal Services | \$ 4,193,777 | \$ 4,213,102 |
| 3 | Operating Expenses | \$ 272,431 | \$ 272,431 |
| 4 | Professional Services | \$ 315,000 | \$ 315,000 |
| 5 | Other Charges | \$ 664,644 | \$ 706,117 |
| 6 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|---|-------------------------------|---------------------|---------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,445,852</u> | <u>\$ 5,506,650</u> |
|---|-------------------------------|---------------------|---------------------|

8 **01-107 DIVISION OF ADMINISTRATION**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 10 | Executive Administration - | | |
| 11 | Authorized Positions | (426) | (432) |
| 12 | Authorized Other Charges Positions | (5) | (5) |
| 13 | Nondiscretionary Expenditures | \$ 16,160,449 | \$ 15,328,845 |
| 14 | Discretionary Expenditures | \$ 302,569,677 | \$ 305,606,321 |

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

| | | | |
|----|-------------------------------------|----------------|------------------|
| 19 | Community Development Block Grant - | | |
| 20 | Authorized Positions | (90) | (91) |
| 21 | Authorized Other Charges Positions | (37) | (37) |
| 22 | Nondiscretionary Expenditures | \$ 2,841,577 | \$ 2,846,001 |
| 23 | Discretionary Expenditures | \$ 683,313,763 | \$ 1,181,340,097 |

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 30 | Auxiliary Account | | |
| 31 | Authorized Positions | (12) | (12) |
| 32 | Nondiscretionary Expenditures | \$ 259,513 | \$ 282,140 |
| 33 | Discretionary Expenditures | <u>\$ 36,494,457</u> | <u>\$ 36,494,457</u> |

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

| | | | |
|----|--------------------|-------------------------|-------------------------|
| 38 | TOTAL EXPENDITURES | <u>\$ 1,041,639,436</u> | <u>\$ 1,541,897,861</u> |
|----|--------------------|-------------------------|-------------------------|

39 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|---|---------------------|---------------------|
| 40 | State General Fund (Direct) | \$ 10,904,939 | \$ 10,664,459 |
| 41 | State General Fund by: | | |
| 42 | Interagency Transfers | \$ 3,224,565 | \$ 2,863,035 |
| 43 | Fees & Self-generated Revenues from Prior | | |
| 44 | and Current Year Collections | \$ 1,966,753 | \$ 1,788,493 |
| 45 | Federal Funds | <u>\$ 3,165,282</u> | <u>\$ 3,140,999</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 46 | TOTAL MEANS OF FINANCING | | |
| 47 | (NONDISCRETIONARY) | <u>\$ 19,261,539</u> | <u>\$ 18,456,986</u> |

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|-----------------------|-------------------------|
| State General Fund (Direct) | \$ 65,385,975 | \$ 61,741,130 |
| State General Fund by: | | |
| Interagency Transfers | \$ 69,057,290 | \$ 75,245,263 |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ 59,135,142 | \$ 49,141,416 |
| Statutory Dedications: | | |
| Granting Unserved Municipalities | | |
| Broadband Opportunities Fund | \$ 90,000,000 | \$ 90,000,000 |
| State Emergency Response Fund | \$ 100,000 | \$ 100,000 |
| Energy Performance Contract Fund | \$ 30,000 | \$ 30,000 |
| Engineering Fees Subfund within the Water Sector Fund | \$ 5,000,000 | \$ 2,500,000 |
| Phase II Subfund of the Water Sector Fund | \$ 0 | \$ 60,000,000 |
| Emergency Subfund of the Water Sector Fund | \$ 0 | \$ 5,000,000 |
| Political Subdivision Federal Grant Assistance Fund | \$ 1,500,000 | \$ 1,500,000 |
| Federal Funds | <u>\$ 732,169,490</u> | <u>\$ 1,178,183,066</u> |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

\$ 1,022,377,897 \$ 1,523,440,875

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY

\$ 1,041,639,436 \$ 1,544,397,861

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

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

Payable out of the State General Fund (Direct)
to the Executive Administration Program
to implement initiatives associated with public
private contract protocol requirements, in the
event that Senate Bill No. 166 of the 2025
Regular Session of the Legislature is enacted
into law

\$ 750,000

| | | | |
|----|--|----|------------|
| 1 | Payable out of the State General Fund (Direct) | | |
| 2 | to the Executive Administration Program for | | |
| 3 | the creation of the Office of Louisiana Highway | | |
| 4 | Construction, including six (6) authorized | | |
| 5 | positions, in the event that House Bill No. 640 | | |
| 6 | of the 2025 Regular Session of the Legislature | | |
| 7 | is enacted into law | \$ | 915,000 |
| 8 | Payable out of the State General Fund (Direct) | | |
| 9 | to the Executive Administration Program for the | | |
| 10 | promotion of efficiencies and effective | | |
| 11 | operations throughout the state, including ten | | |
| 12 | (10) authorized positions | \$ | 1,500,000 |
| 13 | Payable out of the State General Fund by | | |
| 14 | Statutory Dedications out of the Criminal | | |
| 15 | Justice Priority Fund to the Executive | | |
| 16 | Administration Program for approved | | |
| 17 | projects | \$ | 27,000,000 |
| 18 | Payable out of the State General Fund by | | |
| 19 | Statutory Dedications out of the Louisiana | | |
| 20 | Charter School Start-Up and Expansion Loan | | |
| 21 | Fund to the Executive Administration Program | | |
| 22 | for the administration of the fund, in the event | | |
| 23 | Senate Bill No. 71 of the 2025 Regular Session | | |
| 24 | of the Legislature is enacted into law | \$ | 218,780 |
| 25 | Payable out of the State General Fund by | | |
| 26 | Statutory Dedications out of the Modernization | | |
| 27 | and Security Fund to the Executive Administration | | |
| 28 | Program for equipment for the Office of Technology | | |
| 29 | Services in the event House Bill No. 461 of the 2025 | | |
| 30 | Regular Session of the Legislature is enacted into law | \$ | 10,000,000 |
| 31 | Payable out of the State General Fund by | | |
| 32 | Statutory Dedications out of the Phase II | | |
| 33 | Subfund of the Water Sector Fund to the | | |
| 34 | Community Development Block Grant | | |
| 35 | Program for water sector projects | \$ | 15,000,000 |

01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

| | | | |
|----|---------------------------------------|-----------------------|-----------------------|
| 37 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 38 | Implementation - Authorized Positions | (186) | (186) |
| 39 | Authorized Other Charges Positions | (6) | (6) |
| 40 | Nondiscretionary Expenditures | \$ 5,129,116 | \$ 4,679,679 |
| 41 | Discretionary Expenditures | <u>\$ 202,007,028</u> | <u>\$ 200,940,516</u> |

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

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

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 207,136,144 | \$ 205,620,195 |
|--------------------|----------------|----------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

| | | |
|---|--------------|--------------|
| Natural Resource Restoration Trust Fund | \$ 469,331 | \$ 469,331 |
| Coastal Protection and Restoration Fund | \$ 3,497,741 | \$ 3,112,139 |
| Federal Funds | \$ 1,162,044 | \$ 1,098,209 |

| | | |
|---|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 5,129,116 | \$ 4,679,679 |
|---|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|--------------|------|
| State General Fund (Direct) | \$ 4,239,688 | \$ 0 |
|-----------------------------|--------------|------|

State General Fund by:

| | | |
|-----------------------|---------------|---------------|
| Interagency Transfers | \$ 12,784,400 | \$ 10,114,970 |
|-----------------------|---------------|---------------|

Statutory Dedications:

| | | |
|---|---------------|---------------|
| Natural Resource Restoration Trust Fund | \$ 41,834,636 | \$ 40,606,898 |
| Coastal Protection and Restoration Fund | \$ 85,242,670 | \$ 92,099,544 |
| Federal Funds | \$ 57,905,634 | \$ 58,119,104 |

| | | |
|--|----------------|----------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 202,007,028 | \$ 200,940,516 |
|--|----------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|----------------|
| Personal Services | \$ 24,514,978 | \$ 24,811,338 |
| Operating Expenses | \$ 2,278,643 | \$ 2,315,268 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 179,643,121 | \$ 177,969,019 |
| Acquisitions/Major Repairs | \$ 699,402 | \$ 524,570 |

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 207,136,144 | \$ 205,620,195 |
|-------------------------------|----------------|----------------|

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Implementation Program for the Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project, in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature is enacted into law

| | |
|--|---------------|
| | \$ 10,000,000 |
|--|---------------|

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

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

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

| | | | |
|----|---|-------------------------|-------------------------|
| 7 | TOTAL EXPENDITURES | <u>\$ 2,679,591,693</u> | <u>\$ 2,637,108,368</u> |
| 8 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 9 | State General Fund (Direct) | \$ 2,194,110 | \$ 3,359,008 |
| 10 | State General Fund by: | | |
| 11 | Fees & Self-generated Revenues | \$ 17,105 | \$ 24,531 |
| 12 | Federal Funds | <u>\$ 3,870,118</u> | <u>\$ 3,383,722</u> |
| 13 | TOTAL MEANS OF FINANCING | | |
| 14 | (NONDISCRETIONARY) | <u>\$ 6,081,333</u> | <u>\$ 6,767,261</u> |
| 15 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 16 | State General Fund (Direct) | \$ 114,501,724 | \$ 72,394,028 |
| 17 | State General Fund by: | | |
| 18 | Interagency Transfers | \$ 578,135 | \$ 578,135 |
| 19 | Fees & Self-generated Revenues | \$ 1,248,291 | \$ 1,279,295 |
| 20 | Statutory Dedications: | | |
| 21 | Higher Education Campus Revitalization | | |
| 22 | Fund | \$ 3,600,000 | \$ 0 |
| 23 | Disability-Focused Disaster Preparedness | | |
| 24 | and Response Fund | \$ 500,000 | \$ 500,000 |
| 25 | State Emergency Response Fund | \$ 1,000,000 | \$ 1,000,000 |
| 26 | Water Sector Fund | \$ 100,000,000 | \$ 100,000,000 |
| 27 | Federal Funds | <u>\$ 2,452,082,210</u> | <u>\$ 2,454,589,649</u> |
| 28 | TOTAL MEANS OF FINANCING | | |
| 29 | (DISCRETIONARY) | <u>\$ 2,673,510,360</u> | <u>\$ 2,630,341,107</u> |
| 30 | BY EXPENDITURE CATEGORY: | | |
| 31 | Personal Services | \$ 13,734,899 | \$ 16,736,891 |
| 32 | Operating Expenses | \$ 2,822,912 | \$ 2,967,926 |
| 33 | Professional Services | \$ 1,350,000 | \$ 1,350,000 |
| 34 | Other Charges | \$ 2,661,597,594 | \$ 2,616,053,551 |
| 35 | Acquisitions/Major Repairs | <u>\$ 86,288</u> | <u>\$ 0</u> |
| 36 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,679,591,693</u> | <u>\$ 2,637,108,368</u> |
| 37 | Payable out of the State General Fund by | | |
| 38 | Statutory Dedications out of the Water Sector | | |
| 39 | Fund to the Administrative Program to | | |
| 40 | award payments for approved projects | | \$ 314,544,502 |
| 41 | Payable out of the State General Fund (Direct) | | |
| 42 | to the Administrative Program for the Louisiana | | |
| 43 | Center for Safe Schools for Year 2 of the | | |
| 44 | outreach collaboration and communications | | |
| 45 | software | | \$ 2,500,000 |

Payable out of the State General Fund by
Statutory Dedications out of the Modernization
and Security Fund to the Administrative Program for
LWIN tower feasibility studies, in the event that
House Bill No. 461 of the 2025 Regular Session of
the Legislature is enacted into law

\$ 3,536,760

Payable out of the State General Fund (Direct)
to the Administrative Program for Civil Air
Patrol

\$ 50,000

01-112 DEPARTMENT OF MILITARY AFFAIRS

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

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

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

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

| | | |
|-------------------------------|------------|------------|
| Auxiliary Account - | | |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 893,307 | \$ 875,417 |

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

| | | |
|--------------------|-----------------------|-----------------------|
| TOTAL EXPENDITURES | <u>\$ 160,373,780</u> | <u>\$ 131,093,257</u> |
|--------------------|-----------------------|-----------------------|

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

| | | |
|--|----------------------|----------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 13,576,587</u> | <u>\$ 12,608,602</u> |
|--|----------------------|----------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|---------------|---------------|
| State General Fund (Direct) | \$ 63,852,343 | \$ 45,029,632 |
| State General Fund by: | | |
| Interagency Transfers | \$ 8,800,290 | \$ 3,588,169 |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ 8,027,972 | \$ 7,313,656 |
| Statutory Dedications: | | |
| Camp Minden Fire Protection Fund | \$ 50,000 | \$ 50,000 |
| Federal Funds | \$ 66,066,588 | \$ 62,503,198 |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

\$ 146,797,193 \$ 118,484,655

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 68,301,294 | \$ 70,144,225 |
| Operating Expenses | \$ 40,151,874 | \$ 35,138,822 |
| Professional Services | \$ 6,131,441 | \$ 3,863,012 |
| Other Charges | \$ 29,021,288 | \$ 11,542,820 |
| Acquisitions/Major Repairs | \$ 16,767,883 | \$ 10,404,378 |

TOTAL BY EXPENDITURE CATEGORY

\$ 160,373,780 \$ 131,093,257

01-116 OFFICE OF THE STATE PUBLIC DEFENDER

EXPENDITURES:

FY 25 EOBFY 26 REC

Office of the State Public Defender -

Authorized Positions

(17)

(17)

Nondiscretionary Expenditures

\$ 456,998 \$ 403,849

Discretionary Expenditures

\$ 48,385,805 \$ 48,406,641

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

TOTAL EXPENDITURES

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

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

Louisiana Public Defender Fund

\$ 456,998 \$ 403,849

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

\$ 456,998 \$ 403,849

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)

\$ 750,000 \$ 0

State General Fund by:

Interagency Transfers

\$ 824,999 \$ 1,574,999

| | | | |
|---|------------------------------------|----------------------|----------------------|
| 1 | Statutory Dedications: | | |
| 2 | Louisiana Public Defender Fund | \$ 46,684,983 | \$ 46,705,819 |
| 3 | DNA Testing Post-Conviction Relief | | |
| 4 | for Indigents Fund | \$ 50,000 | \$ 50,000 |
| 5 | Federal Funds | <u>\$ 75,823</u> | <u>\$ 75,823</u> |
| 6 | TOTAL MEANS OF FINANCING | | |
| 7 | (DISCRETIONARY) | <u>\$ 48,385,805</u> | <u>\$ 48,406,641</u> |

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

11 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 12 | Personal Services | \$ 2,374,235 | \$ 2,349,408 |
| 13 | Operating Expenses | \$ 416,158 | \$ 416,158 |
| 14 | Professional Services | \$ 409,042 | \$ 401,604 |
| 15 | Other Charges | \$ 45,643,368 | \$ 45,636,720 |
| 16 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 6,600</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 48,842,803</u> | <u>\$ 48,810,490</u> |

18 Payable out of the State General Fund by Statutory
19 Dedications out of the Overcollections Fund to
20 the Office of the State Public Defender
21 Program for contract costs associated with post-
22 conviction relief, in the event that House Bill No.
23 675 of the 2025 Regular Session of the Legislature
24 is enacted into law

\$ 4,160,105

25 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 26 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 27 | Administrative | | |
| 28 | Nondiscretionary Expenditures | \$ 29,135,784 | \$ 29,995,726 |
| 29 | Discretionary Expenditures | <u>\$ 94,128,573</u> | <u>\$ 95,266,309</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 32 | TOTAL EXPENDITURES | <u>\$ 123,264,357</u> | <u>\$ 125,262,035</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|--|----------------------|----------------------|
| 33 | MEANS OF FINANCE | | |
| 34 | (NONDISCRETIONARY): | | |
| 35 | State General Fund by: | | |
| 36 | Fees & Self-generated Revenues | \$ 28,535,784 | \$ 29,395,726 |
| 37 | Fees & Self-generated Revenues Dedicated | | |
| 38 | Fund Accounts: | | |
| 39 | Louisiana Stadium and Exposition | | |
| 40 | District License Plate Fund | <u>\$ 600,000</u> | <u>\$ 600,000</u> |
| 41 | TOTAL MEANS OF FINANCING | | |
| 42 | (NONDISCRETIONARY) | <u>\$ 29,135,784</u> | <u>\$ 29,995,726</u> |

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | |
|--|---------------|---------------|
| Fees & Self-generated Revenues | \$ 74,229,242 | \$ 75,346,309 |
| Statutory Dedications: | | |
| New Orleans Sports Franchise Fund | \$ 11,700,000 | \$ 12,000,000 |
| New Orleans Sports Franchise Assistance Fund | \$ 2,049,331 | \$ 1,670,000 |
| Sports Facility Assistance Fund | \$ 6,150,000 | \$ 6,250,000 |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

\$ 94,128,573 \$ 95,266,309

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 35,077,757 | \$ 37,183,018 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 88,186,600 | \$ 88,079,017 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

TOTAL BY EXPENDITURE CATEGORY

\$ 123,264,357 \$ 125,262,035

Payable out of the State General Fund by
Statutory Dedications out of the New Orleans
Sports Franchise Assistance Fund to the
Administrative Program for contractual
obligations with the Pelicans and Saints

\$ 1,096,000

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

EXPENDITURES:

| | | |
|--|--------------------------|--------------------------|
| Federal Program - Authorized Positions | <u>FY 25 EOB</u> (25) | <u>FY 26 REC</u> (25) |
| Nondiscretionary Expenditures | \$ 734,108 | \$ 740,856 |
| Discretionary Expenditures | \$ 40,586,227 | \$ 40,686,923 |

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

State Program -

| | | |
|-------------------------------|----------------------|---------------------|
| Authorized Positions | (18) | (18) |
| Nondiscretionary Expenditures | \$ 9,602,728 | \$ 9,318,865 |
| Discretionary Expenditures | <u>\$ 14,369,018</u> | <u>\$ 7,379,381</u> |

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

TOTAL EXPENDITURES

\$ 65,292,081 \$ 58,126,025

| | | | |
|----|---|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 2 | State General Fund (Direct) | \$ 360,692 | \$ 369,293 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 40,758 | \$ 47,860 |
| 5 | Fees & Self-generated Revenues Dedicated | | |
| 6 | Fund Accounts: | | |
| 7 | Drug Abuse Education and Treatment | | |
| 8 | Dedicated Fund Account | \$ 363,863 | \$ 363,863 |
| 9 | Statutory Dedications: | | |
| 10 | Crime Victims Reparation Fund | \$ 5,683,152 | \$ 5,605,788 |
| 11 | Tobacco Tax Health Care Fund | \$ 1,746,634 | \$ 1,565,801 |
| 12 | Innocence Compensation Fund | \$ 1,480,000 | \$ 1,480,000 |
| 13 | Federal Funds | <u>\$ 661,737</u> | <u>\$ 627,116</u> |
| 14 | TOTAL MEANS OF FINANCING | | |
| 15 | (NONDISCRETIONARY) | <u>\$ 10,336,836</u> | <u>\$ 10,059,721</u> |
| 16 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 17 | State General Fund (Direct) | \$ 7,657,418 | \$ 3,536,331 |
| 18 | State General Fund by: | | |
| 19 | Interagency Transfers | \$ 4,426,651 | \$ 4,409,176 |
| 20 | Statutory Dedications: | | |
| 21 | Crime Justice and First Responder Fund | \$ 2,785,000 | \$ 0 |
| 22 | Federal Funds | <u>\$ 40,086,176</u> | <u>\$ 40,120,797</u> |
| 23 | TOTAL MEANS OF FINANCING | | |
| 24 | (DISCRETIONARY) | <u>\$ 54,955,245</u> | <u>\$ 48,066,304</u> |
| 25 | BY EXPENDITURE CATEGORY: | | |
| 26 | Personal Services | \$ 4,867,417 | \$ 4,918,114 |
| 27 | Operating Expenses | \$ 1,031,565 | \$ 732,282 |
| 28 | Professional Services | \$ 2,856,126 | \$ 2,415,698 |
| 29 | Other Charges | \$ 56,486,973 | \$ 50,137,022 |
| 30 | Acquisitions/Major Repairs | <u>\$ 50,000</u> | <u>\$ 0</u> |
| 31 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 65,292,081</u> | <u>\$ 58,203,116</u> |
| 32 | Payable out of the State General Fund (Direct) | | |
| 33 | to the State Program for the 24th Judicial District | | |
| 34 | Attorney's Office for the truancy program | | \$ 75,000 |
| 35 | Payable out of the State General Fund (Direct) | | |
| 36 | to the State Program for Truancy and | | |
| 37 | Assessment Services Centers | | \$ 1,900,000 |
| 38 | Payable out of the State General Fund by | | |
| 39 | Statutory Dedications out of the Criminal Justice | | |
| 40 | Priority Fund to the State Program for the | | |
| 41 | Integrated Criminal Justice Information | | |
| 42 | System (ICJIS) | | \$ 5,000,000 |
| 43 | 01-133 OFFICE OF ELDERLY AFFAIRS | | |
| 44 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 45 | Administrative - Authorized Positions | (84) | (84) |
| 46 | Nondiscretionary Expenditures | \$ 2,356,965 | \$ 1,823,353 |
| 47 | Discretionary Expenditures | \$ 10,190,490 | \$ 9,458,190 |

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

Title III, Title V, Title VII and NSIP -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (3) | (3) |
| Nondiscretionary Expenditures | \$ 50,967 | \$ 45,743 |
| Discretionary Expenditures | \$ 47,171,740 | \$ 44,300,568 |

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

Parish Councils on Aging

| | | |
|-------------------------------|--------------|--------------|
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 6,957,637 | \$ 6,945,137 |

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

Senior Centers

| | | |
|-------------------------------|--------------|--------------|
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 9,033,258 | \$ 9,033,258 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 75,761,057 | \$ 71,606,249 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 2,268,012 | \$ 1,734,348 |
| Federal Funds | \$ 139,920 | \$ 134,748 |

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

| | |
|--------------|--------------|
| \$ 2,407,932 | \$ 1,869,096 |
|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 38,387,792 | \$ 37,356,999 |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 12,500 | \$ 12,500 |
| Federal Funds | \$ 34,952,833 | \$ 32,367,654 |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | |
|---------------|---------------|
| \$ 73,353,125 | \$ 69,737,153 |
|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 9,247,535 | \$ 8,902,011 |
| Operating Expenses | \$ 468,738 | \$ 468,738 |
| Professional Services | \$ 69,097 | \$ 69,097 |
| Other Charges | \$ 65,975,687 | \$ 62,166,403 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

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

Payable out of the State General Fund (Direct)
to the Councils on Aging Program for the St.
Mary Parish Council on Aging

| |
|-----------|
| \$ 25,000 |
|-----------|

Payable out of the State General Fund (Direct)
to the Parish Councils on Aging Program for
equal distribution to the councils on aging
throughout the state

\$ 1,000,000

Payable out of the State General Fund (Direct)
to the Administrative Program for dementia
specialist resources at parish and disability
resource centers

\$ 412,000

Payable out of the State General Fund (Direct)
to the Senior Centers Program for supplemental
payments to senior centers

\$ 300,000

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

01-254 LOUISIANA STATE RACING COMMISSION

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|-------------------------------------|------------------|------------------|
| Louisiana State Racing Commission - | | |
| Authorized Positions | (89) | (89) |
| Nondiscretionary Expenditures | \$ 1,094,987 | \$ 1,033,056 |
| Discretionary Expenditures | \$ 18,351,879 | \$ 18,365,839 |

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

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 19,446,866</u> | <u>\$ 19,398,895</u> |
|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|---|-------------------|-------------------|
| State General Fund by: | | |
| Fees & Self-generated Revenues from Prior | | |
| and Current Year Collections | \$ 426,432 | \$ 412,608 |
| Statutory Dedications: | | |
| Pari-mutuel Live Racing Facility | | |
| Gaming Control Fund | <u>\$ 668,555</u> | <u>\$ 620,448</u> |

| | | |
|--|---------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,094,987</u> | <u>\$ 1,033,056</u> |
|--|---------------------|---------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|--------------|--------------|
| State General Fund by: | | |
| Fees & Self-generated Revenues from Prior | | |
| and Current Year Collections | \$ 6,956,878 | \$ 6,897,000 |

| | | | |
|----|--|-------------------------|-------------------------|
| 1 | Statutory Dedications: | | |
| 2 | Pari-mutuel Live Racing Facility | | |
| 3 | Gaming Control Fund | \$ 5,504,197 | \$ 5,578,035 |
| 4 | Sports Wagering Purse Supplement | | |
| 5 | Fund | \$ 1,800,000 | \$ 1,800,000 |
| 6 | Video Draw Poker Device Purse | | |
| 7 | Supplement Fund | \$ 4,090,804 | \$ 4,090,804 |
| 8 | TOTAL MEANS OF FINANCING | | |
| 9 | (DISCRETIONARY) | \$ 18,351,879 | \$ 18,365,839 |
| 10 | BY EXPENDITURE CATEGORY: | | |
| 11 | Personal Services | \$ 6,288,350 | \$ 6,434,064 |
| 12 | Operating Expenses | \$ 747,238 | \$ 747,238 |
| 13 | Professional Services | \$ 240,964 | \$ 240,964 |
| 14 | Other Charges | \$ 12,115,314 | \$ 11,921,629 |
| 15 | Acquisitions/Major Repairs | \$ 55,000 | \$ 55,000 |
| 16 | TOTAL BY EXPENDITURE CATEGORY | \$ 19,446,866 | \$ 19,398,895 |
| 17 | 01-255 OFFICE OF FINANCIAL INSTITUTIONS | | |
| 18 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 19 | Office of Financial Institutions - | | |
| 20 | Authorized Positions | (106) | (106) |
| 21 | Nondiscretionary Expenditures | \$ 3,268,716 | \$ 3,091,574 |
| 22 | Discretionary Expenditures | \$ 12,819,458 | \$ 12,431,249 |
| 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> | | |
| | <i>licenses and oversees securities activities in Louisiana.</i> | | |
| 27 | TOTAL EXPENDITURES | \$ 16,088,174 | \$ 15,522,823 |
| 28 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 29 | State General Fund by: | | |
| 30 | Fees & Self-generated Revenues | \$ 3,268,716 | \$ 3,091,574 |
| 31 | TOTAL MEANS OF FINANCING | | |
| 32 | (NONDISCRETIONARY) | \$ 3,268,716 | \$ 3,091,574 |
| 33 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 34 | State General Fund by: | | |
| 35 | Fees & Self-generated Revenues | \$ 12,819,458 | \$ 12,431,249 |
| 36 | TOTAL MEANS OF FINANCING | | |
| 37 | (DISCRETIONARY) | \$ 12,819,458 | \$ 12,431,249 |
| 38 | BY EXPENDITURE CATEGORY: | | |
| 39 | Personal Services | \$ 13,090,824 | \$ 13,130,419 |
| 40 | Operating Expenses | \$ 1,280,459 | \$ 1,280,459 |
| 41 | Professional Services | \$ 55,000 | \$ 55,000 |
| 42 | Other Charges | \$ 1,496,796 | \$ 1,056,945 |
| 43 | Acquisitions/Major Repairs | \$ 165,095 | \$ 0 |
| 44 | TOTAL BY EXPENDITURE CATEGORY | \$ 16,088,174 | \$ 15,522,823 |

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

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

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.*

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

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 | \$ 729,982 | \$ 656,516 |
| Discretionary Expenditures | \$ 7,826,364 | \$ 7,918,597 |

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 | \$ 68,818 | \$ 63,265 |
| Discretionary Expenditures | \$ 411,867 | \$ 428,278 |

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 | \$ 415,270 | \$ 359,115 |
| 4 | Discretionary Expenditures | \$ 2,851,232 | \$ 3,276,955 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 10 | TOTAL EXPENDITURES | \$ 19,001,142 | \$ 19,647,440 |
|----|--------------------|---------------|---------------|

11 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|--------------|--------------|
| 12 | State General Fund (Direct) | \$ 1,708,628 | \$ 1,579,715 |
| 13 | State General Fund by: | | |
| 14 | Interagency Transfers | \$ 169,974 | \$ 158,633 |
| 15 | Fees & Self-generated Revenues | \$ 245,667 | \$ 229,142 |
| 16 | Federal Funds | \$ 248,354 | \$ 214,979 |

| | | | |
|----|--------------------------|--------------|--------------|
| 17 | TOTAL MEANS OF FINANCING | | |
| 18 | (NONDISCRETIONARY) | \$ 2,372,623 | \$ 2,182,469 |

19 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|---|---------------|---------------|
| 20 | State General Fund (Direct) | \$ 12,647,915 | \$ 13,116,602 |
| 21 | State General Fund by: | | |
| 22 | Interagency Transfers | \$ 1,624,690 | \$ 1,636,031 |
| 23 | Fees & Self-generated Revenues | \$ 1,202,471 | \$ 1,239,097 |
| 24 | Statutory Dedications: | | |
| 25 | Louisiana Military Family Assistance Fund | \$ 215,528 | \$ 215,528 |
| 26 | Federal Funds | \$ 937,915 | \$ 1,257,713 |

| | | | |
|----|--------------------------|---------------|---------------|
| 27 | TOTAL MEANS OF FINANCING | | |
| 28 | (DISCRETIONARY) | \$ 16,628,519 | \$ 17,464,971 |

29 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 30 | Personal Services | \$ 10,617,068 | \$ 10,769,472 |
| 31 | Operating Expenses | \$ 1,052,262 | \$ 1,051,207 |
| 32 | Professional Services | \$ 186,025 | \$ 186,025 |
| 33 | Other Charges | \$ 6,906,582 | \$ 7,213,274 |
| 34 | Acquisitions/Major Repairs | \$ 239,205 | \$ 427,462 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 35 | TOTAL BY EXPENDITURE CATEGORY | \$ 19,001,142 | \$ 19,647,440 |
|----|-------------------------------|---------------|---------------|

36 **03-131 LOUISIANA VETERANS HOME**

| | | | |
|----|-------------------------------|------------------|------------------|
| 37 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 38 | Louisiana Veterans Home - | | |
| 39 | Authorized Positions | (122) | (122) |
| 40 | Nondiscretionary Expenditures | \$ 1,615,825 | \$ 1,585,750 |
| 41 | Discretionary Expenditures | \$ 12,520,991 | \$ 13,300,042 |

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

| | | | |
|----|--------------------|---------------|---------------|
| 46 | TOTAL EXPENDITURES | \$ 14,136,816 | \$ 14,885,792 |
|----|--------------------|---------------|---------------|

1 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|---|--------------------------------|-------------------|-------------------|
| 2 | State General Fund (Direct) | \$ 439,814 | \$ 373,426 |
| 3 | State General Fund by: | | |
| 4 | Fees & Self-generated Revenues | \$ 252,194 | \$ 274,661 |
| 5 | Federal Funds | <u>\$ 923,817</u> | <u>\$ 937,663</u> |

6 TOTAL MEANS OF FINANCING
7 (NONDISCRETIONARY)

\$ 1,615,825 \$ 1,585,750

8 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 9 | State General Fund (Direct) | \$ 1,901,897 | \$ 1,674,056 |
| 10 | State General Fund by: | | |
| 11 | Fees & Self-generated Revenues | \$ 2,069,147 | \$ 2,247,360 |
| 12 | Federal Funds | <u>\$ 8,549,947</u> | <u>\$ 9,378,626</u> |

13 TOTAL MEANS OF FINANCING
14 (DISCRETIONARY)

\$ 12,520,991 \$ 13,300,042

15 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|-------------------|-------------------|
| 16 | Personal Services | \$ 9,375,744 | \$ 9,994,541 |
| 17 | Operating Expenses | \$ 2,172,004 | \$ 2,172,004 |
| 18 | Professional Services | \$ 739,391 | \$ 739,391 |
| 19 | Other Charges | \$ 1,175,448 | \$ 1,278,375 |
| 20 | Acquisitions/Major Repairs | <u>\$ 674,229</u> | <u>\$ 701,481</u> |

21 TOTAL BY EXPENDITURE CATEGORY

\$ 14,136,816 \$ 14,885,792

22 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

23 EXPENDITURES:

FY 25 EOB**FY 26 REC**

24 Northeast Louisiana Veterans Home -
25 Authorized Positions

(149)

(149)

26 Nondiscretionary Expenditures

\$ 1,765,317

\$ 1,718,987

27 Discretionary Expenditures

\$ 12,562,808\$ 14,775,973

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

32 TOTAL EXPENDITURES

\$ 14,328,125\$ 16,494,960

33 MEANS OF FINANCE (NONDISCRETIONARY):

34 State General Fund by:

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 35 | Fees & Self-generated Revenues | \$ 382,780 | \$ 288,476 |
| 36 | Federal Funds | <u>\$ 1,382,537</u> | <u>\$ 1,430,511</u> |

37 TOTAL MEANS OF FINANCING
38 (NONDISCRETIONARY)\$ 1,765,317\$ 1,718,987

39 MEANS OF FINANCE (DISCRETIONARY):

40 State General Fund by:

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 41 | Fees & Self-generated Revenues | \$ 2,017,220 | \$ 2,111,524 |
| 42 | Federal Funds | <u>\$ 10,545,588</u> | <u>\$ 12,664,449</u> |

43 TOTAL MEANS OF FINANCING
44 (DISCRETIONARY)\$ 12,562,808\$ 14,775,973

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|--------------|---------------|
| 2 | Personal Services | \$ 9,579,446 | \$ 11,409,483 |
| 3 | Operating Expenses | \$ 2,967,214 | \$ 2,967,214 |
| 4 | Professional Services | \$ 577,528 | \$ 577,528 |
| 5 | Other Charges | \$ 997,019 | \$ 1,276,512 |
| 6 | Acquisitions/Major Repairs | \$ 206,918 | \$ 264,223 |

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 14,328,125</u> | <u>\$ 16,494,960</u> |
|---|-------------------------------|----------------------|----------------------|

8 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

| | | | |
|----|-------------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 10 | Southwest Louisiana Veterans Home - | | |
| 11 | Authorized Positions | (153) | (153) |
| 12 | Nondiscretionary Expenditures | \$ 1,822,136 | \$ 1,673,971 |
| 13 | Discretionary Expenditures | <u>\$ 14,295,101</u> | <u>\$ 15,784,267</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 18 | TOTAL EXPENDITURES | <u>\$ 16,117,237</u> | <u>\$ 17,458,238</u> |
|----|--------------------|----------------------|----------------------|

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 State General Fund by:

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 21 | Fees & Self-generated Revenues | \$ 354,328 | \$ 311,105 |
| 22 | Federal Funds | <u>\$ 1,467,808</u> | <u>\$ 1,362,866</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 23 | TOTAL MEANS OF FINANCING | | |
| 24 | (NONDISCRETIONARY) | <u>\$ 1,822,136</u> | <u>\$ 1,673,971</u> |

25 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 26 | State General Fund (Direct) | \$ 167,707 | \$ 0 |
| 27 | State General Fund by: | | |
| 28 | Interagency Transfers | \$ 201,260 | \$ 235,068 |
| 29 | Fees & Self-generated Revenues | \$ 2,784,259 | \$ 2,793,674 |
| 30 | Federal Funds | <u>\$ 11,141,875</u> | <u>\$ 12,755,525</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 31 | TOTAL MEANS OF FINANCING | | |
| 32 | (DISCRETIONARY) | <u>\$ 14,295,101</u> | <u>\$ 15,784,267</u> |

33 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 34 | Personal Services | \$ 11,179,687 | \$ 12,546,765 |
| 35 | Operating Expenses | \$ 2,681,944 | \$ 2,681,944 |
| 36 | Professional Services | \$ 603,902 | \$ 603,902 |
| 37 | Other Charges | \$ 1,227,934 | \$ 1,329,564 |
| 38 | Acquisitions/Major Repairs | \$ 423,770 | \$ 296,063 |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 16,117,237</u> | <u>\$ 17,458,238</u> |
|----|-------------------------------|----------------------|----------------------|

40 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

| | | | |
|----|-------------------------------------|-------------------------|-------------------------|
| 41 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 42 | Northwest Louisiana Veterans Home - | | |
| 43 | Authorized Positions | (150) | (150) |
| 44 | Nondiscretionary Expenditures | \$ 1,738,552 | \$ 1,542,918 |
| 45 | Discretionary Expenditures | <u>\$ 13,785,986</u> | <u>\$ 14,831,458</u> |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 15,524,538 | \$ 16,374,376 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|--------------------------------|--------------|--------------|
| Fees & Self-generated Revenues | \$ 2,951 | \$ 2,871 |
| Federal Funds | \$ 1,735,601 | \$ 1,540,047 |

| | | |
|---|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 1,738,552 | \$ 1,542,918 |
|---|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|------|------------|
| State General Fund (Direct) | \$ 0 | \$ 363,498 |
|-----------------------------|------|------------|

State General Fund by:

| | | |
|--------------------------------|---------------|---------------|
| Fees & Self-generated Revenues | \$ 2,720,841 | \$ 2,597,105 |
| Federal Funds | \$ 11,065,145 | \$ 11,870,855 |

| | | |
|--|---------------|---------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 13,785,986 | \$ 14,831,458 |
|--|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 10,309,439 | \$ 11,344,247 |
| Operating Expenses | \$ 3,125,352 | \$ 2,838,575 |
| Professional Services | \$ 865,949 | \$ 901,064 |
| Other Charges | \$ 961,540 | \$ 1,130,675 |
| Acquisitions/Major Repairs | \$ 262,258 | \$ 159,815 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 15,524,538 | \$ 16,374,376 |
|-------------------------------|---------------|---------------|

03-136 SOUTHEAST LOUISIANA VETERANS HOME

EXPENDITURES:

FY 25 EOB

FY 26 REC

Southeast Louisiana Veterans Home -

| | | |
|----------------------|-------|-------|
| Authorized Positions | (151) | (151) |
|----------------------|-------|-------|

| | | |
|-------------------------------|--------------|--------------|
| Nondiscretionary Expenditures | \$ 1,743,885 | \$ 1,621,733 |
|-------------------------------|--------------|--------------|

| | | |
|----------------------------|---------------|---------------|
| Discretionary Expenditures | \$ 12,974,883 | \$ 15,679,404 |
|----------------------------|---------------|---------------|

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 14,718,768 | \$ 17,301,137 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|--------------------------------|--------------|--------------|
| Interagency Transfers | \$ 51,528 | \$ 48,098 |
| Fees & Self-generated Revenues | \$ 32,693 | \$ 30,517 |
| Federal Funds | \$ 1,659,664 | \$ 1,543,118 |

| | | |
|---|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 1,743,885 | \$ 1,621,733 |
|---|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | |
|--------------------------------|---------------------|----------------------|
| Interagency Transfers | \$ 431,978 | \$ 435,408 |
| Fees & Self-generated Revenues | \$ 2,898,720 | \$ 2,900,896 |
| Federal Funds | <u>\$ 9,644,185</u> | <u>\$ 12,343,100</u> |

TOTAL MEANS OF FINANCING

| | | |
|-----------------|----------------------|----------------------|
| (DISCRETIONARY) | <u>\$ 12,974,883</u> | <u>\$ 15,679,404</u> |
|-----------------|----------------------|----------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|-------------------|-------------------|
| Personal Services | \$ 10,581,321 | \$ 12,547,156 |
| Operating Expenses | \$ 2,360,882 | \$ 2,360,882 |
| Professional Services | \$ 701,827 | \$ 701,827 |
| Other Charges | \$ 904,738 | \$ 1,003,078 |
| Acquisitions/Major Repairs | <u>\$ 170,000</u> | <u>\$ 688,194</u> |

| | | |
|-------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 14,718,768</u> | <u>\$ 17,301,137</u> |
|-------------------------------|----------------------|----------------------|

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

| | | |
|-------------------------------|-------------------------|-------------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Administrative - | | |
| Authorized Positions | (84) | (85) |
| Nondiscretionary Expenditures | \$ 3,053,856 | \$ 2,977,114 |
| Discretionary Expenditures | \$ 15,398,985 | \$ 14,708,400 |

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

| | | |
|-------------------------------|---------------|---------------|
| Elections - | | |
| Authorized Positions | (151) | (151) |
| Nondiscretionary Expenditures | \$ 41,856,540 | \$ 45,565,806 |
| Discretionary Expenditures | \$ 30,310,551 | \$ 45,263,213 |

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

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

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

| | | | |
|---|-------------------------------|--------------|--------------|
| 1 | Museum and Other Operations - | | |
| 2 | Authorized Positions | (37) | (37) |
| 3 | Nondiscretionary Expenditures | \$ 508,426 | \$ 456,139 |
| 4 | Discretionary Expenditures | \$ 4,689,706 | \$ 5,469,951 |

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

| | | | |
|----|-------------------------------|---------------|---------------|
| 11 | Commercial - | | |
| 12 | Authorized Positions | (55) | (55) |
| 13 | Nondiscretionary Expenditures | \$ 822,216 | \$ 783,540 |
| 14 | Discretionary Expenditures | \$ 10,777,730 | \$ 10,281,474 |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 20 | TOTAL EXPENDITURES | <u>\$ 113,572,718</u> | <u>\$ 131,034,282</u> |
|----|--------------------|-----------------------|-----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 22 | State General Fund (Direct) | \$ 42,004,966 | \$ 46,021,945 |
| 23 | State General Fund by: | | |
| 24 | Fees & Self-generated Revenues | <u>\$ 4,546,720</u> | <u>\$ 4,279,704</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 25 | TOTAL MEANS OF FINANCING | | |
| 26 | (NONDISCRETIONARY) | <u>\$ 46,551,686</u> | <u>\$ 50,301,649</u> |

MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------------|---------------|-------------------|
| 28 | State General Fund (Direct) | \$ 33,077,268 | \$ 46,492,686 |
| 29 | State General Fund by: | | |
| 30 | Interagency Transfers | \$ 845,100 | \$ 857,600 |
| 31 | Fees & Self-generated Revenues | \$ 32,985,586 | \$ 32,811,780 |
| 32 | Statutory Dedications: | | |
| 33 | Shreveport Riverfront and Convention | | |
| 34 | Center and Independence Stadium Fund | \$ 113,078 | \$ 113,078 |
| 35 | Federal Funds | <u>\$ 0</u> | <u>\$ 457,489</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 36 | TOTAL MEANS OF FINANCING | | |
| 37 | (DISCRETIONARY) | <u>\$ 67,021,032</u> | <u>\$ 80,732,633</u> |

BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------------|----------------------|
| 39 | Personal Services | \$ 37,467,156 | \$ 37,777,160 |
| 40 | Operating Expenses | \$ 16,878,810 | \$ 16,906,023 |
| 41 | Professional Services | \$ 0 | \$ 0 |
| 42 | Other Charges | \$ 57,385,365 | \$ 61,594,599 |
| 43 | Acquisitions/Major Repairs | <u>\$ 1,841,387</u> | <u>\$ 14,756,500</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 44 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 113,572,718</u> | <u>\$ 131,034,282</u> |
|----|-------------------------------|-----------------------|-----------------------|

| | | | |
|----|--|----|-----------|
| 1 | Payable out of the State General Fund (Direct) | | |
| 2 | to the Administrative Program for litigation and | | |
| 3 | legal fees | \$ | 1,500,000 |
| 4 | Payable out of the State General Fund (Direct) | | |
| 5 | to the Elections Program for expenses related to | | |
| 6 | redistricting mailers | \$ | 2,790,631 |
| 7 | Payable out of the State General Fund (Direct) | | |
| 8 | to the Museum and Other Operations Program for | | |
| 9 | one (1) authorized position for a Louisiana | | |
| 10 | State Exhibit Museum Director | \$ | 117,081 |

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

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

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

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

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

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

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

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

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

Gaming -

Authorized Positions

(54)

(54)

Nondiscretionary Expenditures

\$ 1,707,190

\$ 1,387,129

Discretionary Expenditures

\$ 6,116,647

\$ 5,300,275

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

TOTAL EXPENDITURES

\$ 113,135,348

\$ 112,978,670

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)

\$ 4,093,913

\$ 4,156,954

State General Fund by:

Interagency Transfers from Prior and

Current Year Collections

\$ 4,823,864

\$ 4,585,795

Fees & Self-generated Revenues from Prior

and Current Year Collection

\$ 646,052

\$ 612,898

Fees & Self-generated Revenues Dedicated

Fund Accounts:

Insurance Fraud Investigation Dedicated

Fund Account

\$ 127,260

\$ 119,207

Sex Offender Registry Technology

Dedicated Fund Account

\$ 29,794

\$ 27,909

Statutory Dedications:

Department of Justice Debt

Collection Fund

\$ 1,447,805

\$ 1,419,727

Department of Justice Legal

Support Fund

\$ 620,126

\$ 608,100

Department of Justice Occupational

Licensing Review Program Fund

\$ 70,397

\$ 152,331

Tobacco Settlement Enforcement Fund

\$ 112,932

\$ 110,742

Pari-mutuel Live Racing Facility

Gaming Control Fund

\$ 237,065

\$ 177,729

Riverboat Gaming Enforcement Fund

\$ 540,443

\$ 438,732

Video Draw Poker Device Fund

\$ 1,196,286

\$ 1,008,871

Sports Wagering Enforcement Fund

\$ 100,992

\$ 44,295

Federal Funds

\$ 1,377,833

\$ 1,336,985

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

\$ 15,424,762

\$ 14,800,275

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)

\$ 17,249,036

\$ 18,770,825

State General Fund by:

Interagency Transfers from Prior and

Current Year Collection

\$ 19,985,041

\$ 21,403,449

Fees & Self-generated Revenues from Prior

and Current Year Collection

\$ 13,657,439

\$ 13,297,148

| | | | | |
|----|---|----|-------------------|----------------------|
| 1 | Fees & Self-generated Revenues Dedicated | | | |
| 2 | Fund Accounts: | | | |
| 3 | Insurance Fraud Investigation Dedicated | | | |
| 4 | Fund Account | \$ | 820,511 | \$ 828,564 |
| 5 | Sex Offender Registry Technology | | | |
| 6 | Dedicated Fund Account | \$ | 918,695 | \$ 920,580 |
| 7 | Statutory Dedications: | | | |
| 8 | Department of Justice Debt | | | |
| 9 | Collection Fund | \$ | 4,434,792 | \$ 4,630,082 |
| 10 | Department of Justice Legal | | | |
| 11 | Support Fund | \$ | 9,767,950 | \$ 9,464,114 |
| 12 | Department of Justice Occupational | | | |
| 13 | Licensing Review Program Fund | \$ | 163,018 | \$ 380,262 |
| 14 | Tobacco Control Special Fund | \$ | 15,000 | \$ 15,000 |
| 15 | Tobacco Settlement Enforcement Fund | \$ | 287,068 | \$ 289,258 |
| 16 | Louisiana Fund | \$ | 2,171,155 | \$ 2,171,155 |
| 17 | Pari-mutuel Live Racing Facility | | | |
| 18 | Gaming Control Fund | \$ | 586,741 | \$ 466,929 |
| 19 | Riverboat Gaming Enforcement Fund | \$ | 1,659,709 | \$ 1,494,011 |
| 20 | Video Draw Poker Device Fund | \$ | 2,791,145 | \$ 2,460,291 |
| 21 | Sports Wagering Enforcement Fund | \$ | 228,981 | \$ 114,071 |
| 22 | Criminal Justice and First Responder Fund | \$ | 15,000,000 | \$ 12,000,000 |
| 23 | Medical Assistance Programs Fraud | | | |
| 24 | Detection Fund | \$ | 0 | \$ 1,400,000 |
| 25 | Federal Funds | \$ | <u>7,974,305</u> | <u>\$ 8,072,656</u> |
| 26 | TOTAL MEANS OF FINANCING | | | |
| 27 | (DISCRETIONARY) | \$ | <u>97,710,586</u> | <u>\$ 98,178,395</u> |

28 BY EXPENDITURE CATEGORY:

| | | | | |
|----|-------------------------------|----|--------------------|-----------------------|
| 29 | Personal Services | \$ | 63,212,814 | \$ 66,028,899 |
| 30 | Operating Expenses | \$ | 6,709,984 | \$ 7,172,484 |
| 31 | Professional Services | \$ | 17,382,536 | \$ 13,863,279 |
| 32 | Other Charges | \$ | 23,520,261 | \$ 24,363,134 |
| 33 | Acquisitions/Major Repairs | \$ | <u>2,309,753</u> | <u>\$ 1,550,874</u> |
| 34 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>113,135,348</u> | <u>\$ 112,978,670</u> |

35 **OFFICE OF THE LIEUTENANT GOVERNOR**

36 **04-146 LIEUTENANT GOVERNOR**

| | | | | |
|----|-------------------------------|----|-------------------------|-------------------------|
| 37 | EXPENDITURES: | | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 38 | Administrative Program - | | | |
| 39 | Authorized Positions | | (7) | (7) |
| 40 | Nondiscretionary Expenditures | \$ | 638,907 | \$ 594,261 |
| 41 | Discretionary Expenditures | \$ | 1,697,788 | \$ 1,578,876 |

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

| | | | | |
|----|------------------------------------|----|------------------|---------------------|
| 47 | Grants Program - | | | |
| 48 | Authorized Other Charges Positions | | (8) | (8) |
| 49 | Nondiscretionary Expenditures | \$ | 136,006 | \$ 171,877 |
| 50 | Discretionary Expenditures | \$ | <u>8,341,608</u> | <u>\$ 8,270,852</u> |

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

| | | | |
|---|--------------------|---------------|---------------|
| 5 | TOTAL EXPENDITURES | \$ 10,814,309 | \$ 10,615,866 |
|---|--------------------|---------------|---------------|

| | | | |
|---|--------------------------------------|--|--|
| 6 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
|---|--------------------------------------|--|--|

| | | | |
|---|-----------------------------|------------|------------|
| 7 | State General Fund (Direct) | \$ 481,375 | \$ 477,634 |
|---|-----------------------------|------------|------------|

| | | | |
|---|------------------------|--|--|
| 8 | State General Fund by: | | |
|---|------------------------|--|--|

| | | | |
|---|-----------------------|------------|------------|
| 9 | Interagency Transfers | \$ 165,469 | \$ 150,654 |
|---|-----------------------|------------|------------|

| | | | |
|----|---------------|------------|------------|
| 10 | Federal Funds | \$ 128,069 | \$ 137,850 |
|----|---------------|------------|------------|

| | | | |
|----|--------------------------|--|--|
| 11 | TOTAL MEANS OF FINANCING | | |
|----|--------------------------|--|--|

| | | | |
|----|---------------------|------------|------------|
| 12 | (NONDISCRETIONARY): | \$ 774,913 | \$ 776,138 |
|----|---------------------|------------|------------|

| | | | |
|----|-----------------------------------|--|--|
| 13 | MEANS OF FINANCE: (DISCRETIONARY) | | |
|----|-----------------------------------|--|--|

| | | | |
|----|-----------------------------|--------------|------------|
| 14 | State General Fund (Direct) | \$ 1,092,090 | \$ 897,388 |
|----|-----------------------------|--------------|------------|

| | | | |
|----|------------------------|--|--|
| 15 | State General Fund by: | | |
|----|------------------------|--|--|

| | | | |
|----|----------------------|------------|------------|
| 16 | Interagency Transfer | \$ 930,281 | \$ 945,096 |
|----|----------------------|------------|------------|

| | | | |
|----|---------------|--------------|--------------|
| 17 | Federal Funds | \$ 8,017,025 | \$ 8,007,244 |
|----|---------------|--------------|--------------|

| | | | |
|----|--------------------------|--|--|
| 18 | TOTAL MEANS OF FINANCING | | |
|----|--------------------------|--|--|

| | | | |
|----|------------------|---------------|--------------|
| 19 | (DISCRETIONARY): | \$ 10,039,396 | \$ 9,849,728 |
|----|------------------|---------------|--------------|

| | | | |
|----|--------------------------|--|--|
| 20 | BY EXPENDITURE CATEGORY: | | |
|----|--------------------------|--|--|

| | | | |
|----|-------------------|--------------|--------------|
| 21 | Personal Services | \$ 1,683,862 | \$ 1,702,174 |
|----|-------------------|--------------|--------------|

| | | | |
|----|--------------------|-----------|-----------|
| 22 | Operating Expenses | \$ 70,428 | \$ 70,428 |
|----|--------------------|-----------|-----------|

| | | | |
|----|-----------------------|----------|----------|
| 23 | Professional Services | \$ 7,404 | \$ 7,404 |
|----|-----------------------|----------|----------|

| | | | |
|----|---------------|--------------|--------------|
| 24 | Other Charges | \$ 9,052,615 | \$ 8,835,860 |
|----|---------------|--------------|--------------|

| | | | |
|----|----------------------------|------|------|
| 25 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
|----|----------------------------|------|------|

| | | | |
|----|-------------------------------|---------------|---------------|
| 26 | TOTAL BY EXPENDITURE CATEGORY | \$ 10,814,309 | \$ 10,615,866 |
|----|-------------------------------|---------------|---------------|

| | | | |
|----|--|--|--|
| 27 | Payable out of the State General Fund (Direct) | | |
|----|--|--|--|

| | | | |
|----|-------------------------------|--|--------------|
| 28 | to the Administrative Program | | \$ 1,500,000 |
|----|-------------------------------|--|--------------|

29 DEPARTMENT OF TREASURY

30 04-147 STATE TREASURER

| | | | |
|----|---------------|-------------------------|-------------------------|
| 31 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|----|---------------|-------------------------|-------------------------|

| | | | |
|----|------------------|--|--|
| 32 | Administrative - | | |
|----|------------------|--|--|

| | | | |
|----|----------------------|------|------|
| 33 | Authorized Positions | (43) | (43) |
|----|----------------------|------|------|

| | | | |
|----|-------------------------------|--------------|--------------|
| 34 | Nondiscretionary Expenditures | \$ 1,106,152 | \$ 1,133,775 |
|----|-------------------------------|--------------|--------------|

| | | | |
|----|----------------------------|--------------|--------------|
| 35 | Discretionary Expenditures | \$ 5,618,028 | \$ 5,683,841 |
|----|----------------------------|--------------|--------------|

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

| | | | |
|----|--|--|--|
| 39 | Financial Accountability and Control - | | |
|----|--|--|--|

| | | | |
|----|----------------------|------|------|
| 40 | Authorized Positions | (17) | (17) |
|----|----------------------|------|------|

| | | | |
|----|-------------------------------|------------|------------|
| 41 | Nondiscretionary Expenditures | \$ 461,042 | \$ 428,613 |
|----|-------------------------------|------------|------------|

| | | | |
|----|----------------------------|--------------|--------------|
| 42 | Discretionary Expenditures | \$ 3,640,681 | \$ 3,666,772 |
|----|----------------------------|--------------|--------------|

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

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

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

| | | | |
|-------------------------------|--------------|----|-----------|
| Investment Management - | | | |
| Authorized Positions | (4) | | (4) |
| Nondiscretionary Expenditures | \$ 162,555 | \$ | 148,347 |
| Discretionary Expenditures | \$ 1,502,863 | \$ | 1,533,655 |

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

| | | | |
|--------------------|---------------|----|------------|
| TOTAL EXPENDITURES | \$ 14,100,954 | \$ | 14,228,176 |
|--------------------|---------------|----|------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|---|--------------|----|-----------|
| State General Fund (Direct) | \$ 12,558 | \$ | 11,591 |
| State General Fund by: | | | |
| Interagency Transfers | \$ 122,333 | \$ | 107,366 |
| Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1 and per R.S. 49:321.1 | \$ 1,765,355 | \$ | 1,749,918 |
| Statutory Dedications: | | | |
| Louisiana Quality Education Support Fund | \$ 48,501 | \$ | 43,001 |
| Education Excellence Fund | \$ 12,338 | \$ | 10,939 |
| Health Excellence Fund | \$ 12,338 | \$ | 10,939 |
| TOPS Fund | \$ 12,338 | \$ | 10,939 |
| Medicaid Trust Fund for the Elderly | \$ 2,121 | \$ | 1,881 |
| Megaprojects Leverage Fund | \$ 4,320 | \$ | 3,830 |
| Louisiana Unclaimed Property Permanent Trust Fund | \$ 3,780 | \$ | 3,350 |

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

MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|---|--------------|----|-----------|
| State General Fund (Direct) | \$ 192,702 | \$ | 193,669 |
| State General Fund by: | | | |
| Interagency Transfers | \$ 1,838,975 | \$ | 1,613,292 |
| Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1 and per R.S. 49:321.1 | \$ 9,282,576 | \$ | 9,665,885 |
| Statutory Dedications: | | | |
| Louisiana Quality Education Support Fund | \$ 400,592 | \$ | 406,092 |
| Education Excellence Fund | \$ 101,902 | \$ | 103,301 |
| Health Excellence Fund | \$ 101,904 | \$ | 103,303 |
| TOPS Fund | \$ 101,902 | \$ | 103,301 |

| | | | | | |
|---|-------------------------------------|----|--------|----|--------|
| 1 | Medicaid Trust Fund for the Elderly | \$ | 17,519 | \$ | 17,759 |
| 2 | Megaprojects Leverage Fund | \$ | 35,680 | \$ | 36,170 |
| 3 | Louisiana Unclaimed Property | | | | |
| 4 | Permanent Trust Fund | \$ | 31,220 | \$ | 31,650 |

| | | | | | |
|---|--------------------------|----|------------|----|------------|
| 5 | TOTAL MEANS OF FINANCING | | | | |
| 6 | (DISCRETIONARY) | \$ | 12,104,972 | \$ | 12,274,422 |

7 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|----------------------------|----|-----------|----|-----------|
| 8 | Personal Services | \$ | 8,565,968 | \$ | 8,924,789 |
| 9 | Operating Expenses | \$ | 1,823,520 | \$ | 1,823,520 |
| 10 | Professional Services | \$ | 179,147 | \$ | 179,147 |
| 11 | Other Charges | \$ | 3,434,604 | \$ | 3,203,005 |
| 12 | Acquisitions/Major Repairs | \$ | 97,715 | \$ | 97,715 |

| | | | | | |
|----|-------------------------------|----|------------|----|------------|
| 13 | TOTAL BY EXPENDITURE CATEGORY | \$ | 14,100,954 | \$ | 14,228,176 |
|----|-------------------------------|----|------------|----|------------|

14 **DEPARTMENT OF PUBLIC SERVICE**

15 **04-158 PUBLIC SERVICE COMMISSION**

| | | | | | |
|----|-------------------------------|----|-------------------------|----|-------------------------|
| 16 | EXPENDITURES: | | <u>FY 25 EOB</u> | | <u>FY 26 REC</u> |
| 17 | Administrative - | | | | |
| 18 | Authorized Positions | | (31) | | (31) |
| 19 | Nondiscretionary Expenditures | \$ | 967,451 | \$ | 932,605 |
| 20 | Discretionary Expenditures | \$ | 3,125,603 | \$ | 3,365,718 |

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

| | | | | | |
|----|-------------------------------|----|-----------|----|-----------|
| 26 | Support Services - | | | | |
| 27 | Authorized Positions | | (21) | | (21) |
| 28 | Nondiscretionary Expenditures | \$ | 586,719 | \$ | 577,004 |
| 29 | Discretionary Expenditures | \$ | 1,812,647 | \$ | 1,910,899 |

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

| | | | | | |
|----|-------------------------------|----|---------|----|---------|
| 36 | Motor Carrier Registration - | | | | |
| 37 | Authorized Positions | | (6) | | (6) |
| 38 | Nondiscretionary Expenditures | \$ | 164,567 | \$ | 156,839 |
| 39 | Discretionary Expenditures | \$ | 425,862 | \$ | 517,195 |

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

| | | | | | |
|----|-------------------------------|----|-----------|----|-----------|
| 45 | District Offices - | | | | |
| 46 | Authorized Positions | | (37) | | (37) |
| 47 | Nondiscretionary Expenditures | \$ | 887,248 | \$ | 807,073 |
| 48 | Discretionary Expenditures | \$ | 2,503,138 | \$ | 2,685,503 |

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 | \$ 10,473,235 | \$ 10,952,836 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues Dedicated

Fund Accounts:

Motor Carrier Regulation Dedicated

| | | |
|--------------|-----------|-----------|
| Fund Account | \$ 26,070 | \$ 33,687 |
|--------------|-----------|-----------|

| | | |
|---|--------------|--------------|
| Utility and Carrier Inspection and Supervision Dedicated Fund Account | \$ 2,553,866 | \$ 2,398,024 |
|---|--------------|--------------|

| | | |
|---|-----------|-----------|
| Telephonic Solicitation Relief Dedicated Fund Account | \$ 26,049 | \$ 41,810 |
|---|-----------|-----------|

| | | |
|---|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 2,605,985 | \$ 2,473,521 |
|---|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues Dedicated

Fund Accounts:

Motor Carrier Regulation Dedicated

| | | |
|--------------|------------|------------|
| Fund Account | \$ 201,420 | \$ 193,803 |
|--------------|------------|------------|

| | | |
|---|--------------|--------------|
| Utility and Carrier Inspection and Supervision Dedicated Fund Account | \$ 7,492,133 | \$ 8,126,811 |
|---|--------------|--------------|

| | | |
|---|------------|------------|
| Telephonic Solicitation Relief Dedicated Fund Account | \$ 173,697 | \$ 158,701 |
|---|------------|------------|

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 7,867,250 | \$ 8,479,315 |
|--|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 8,931,543 | \$ 9,331,448 |
| Operating Expenses | \$ 600,505 | \$ 680,846 |
| Professional Services | \$ 5,000 | \$ 5,000 |
| Other Charges | \$ 836,825 | \$ 833,659 |
| Acquisitions/Major Repairs | \$ 99,362 | \$ 101,883 |

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

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

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

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

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

Agricultural and Environmental Sciences -

| | | |
|------------------------------------|---------------|---------------|
| Authorized Positions | (110) | (106) |
| Authorized Other Charges Positions | (2) | (2) |
| Nondiscretionary Expenditures | \$ 1,873,697 | \$ 1,711,969 |
| Discretionary Expenditures | \$ 12,500,076 | \$ 12,538,660 |

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

Animal Health and Food Safety -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (104) | (104) |
| Nondiscretionary Expenditures | \$ 1,885,378 | \$ 1,791,841 |
| Discretionary Expenditures | \$ 14,622,511 | \$ 14,057,948 |

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

Agro-Consumer Services -

| | | |
|-------------------------------|--------------|--------------|
| Authorized Positions | (74) | (75) |
| Nondiscretionary Expenditures | \$ 1,261,487 | \$ 1,168,877 |
| Discretionary Expenditures | \$ 7,622,361 | \$ 7,701,468 |

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

Forestry -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (181) | (181) |
| Nondiscretionary Expenditures | \$ 2,500,544 | \$ 2,323,767 |
| Discretionary Expenditures | \$ 52,617,786 | \$ 23,701,769 |

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

Soil and Water Conservation -

| | | |
|-------------------------------|--------------|--------------|
| Authorized Positions | (10) | (10) |
| Nondiscretionary Expenditures | \$ 183,305 | \$ 179,097 |
| Discretionary Expenditures | \$ 2,141,423 | \$ 2,698,404 |

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

| | | |
|--------------------|----------------|---------------|
| TOTAL EXPENDITURES | \$ 121,486,247 | \$ 96,427,087 |
|--------------------|----------------|---------------|

1 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|---|-------------------|-------------------|
| 2 | State General Fund (Direct) | \$ 9,850,962 | \$ 9,428,506 |
| 3 | State General Fund by: | | |
| 4 | Fees & Self-generated Revenues | \$ 826,310 | \$ 732,746 |
| 5 | Statutory Dedications: | | |
| 6 | Agricultural Commodity Dealers and | | |
| 7 | Warehouse Fund | \$ 298,484 | \$ 262,337 |
| 8 | Feed and Fertilizer Fund | \$ 317,030 | \$ 292,958 |
| 9 | Forestry Productivity Fund | \$ 43,861 | \$ 39,780 |
| 10 | Horticulture and Quarantine Fund | \$ 381,563 | \$ 333,030 |
| 11 | Louisiana Agricultural Finance | | |
| 12 | Authority Fund | \$ 1,344,402 | \$ 1,207,686 |
| 13 | Pesticide Fund | \$ 740,156 | \$ 666,261 |
| 14 | Petroleum Products Fund | \$ 550,294 | \$ 482,360 |
| 15 | Seed Fund | \$ 201,942 | \$ 189,602 |
| 16 | Structural Pest Control Commission Fund | \$ 152,269 | \$ 141,772 |
| 17 | Sweet Potato Pest and Diseases Fund | \$ 26,756 | \$ 25,122 |
| 18 | Weights and Measures Fund | \$ 474,501 | \$ 474,421 |
| 19 | Wildfire Suppression Subfund | \$ 155,261 | \$ 140,814 |
| 20 | Federal Funds | <u>\$ 840,889</u> | <u>\$ 754,081</u> |

21 TOTAL MEANS OF FINANCING
22 (NONDISCRETIONARY)

\$ 16,204,680 \$ 15,171,476

23 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|---|----------------------|----------------------|
| 24 | State General Fund (Direct) | \$ 31,185,816 | \$ 25,914,891 |
| 25 | State General Fund by: | | |
| 26 | Interagency Transfers | \$ 5,837,147 | \$ 539,035 |
| 27 | Fees & Self-generated Revenues | \$ 7,426,999 | \$ 7,519,997 |
| 28 | Statutory Dedications: | | |
| 29 | Agricultural Commodity Dealers and | | |
| 30 | Warehouse Fund | \$ 1,913,107 | \$ 1,953,254 |
| 31 | Feed and Fertilizer Fund | \$ 2,521,293 | \$ 2,545,365 |
| 32 | Forest Protection Fund | \$ 1,087,224 | \$ 820,000 |
| 33 | Forestry Productivity Fund | \$ 306,139 | \$ 310,220 |
| 34 | Horticulture and Quarantine Fund | \$ 2,218,437 | \$ 2,266,970 |
| 35 | Livestock Brand Commission Fund | \$ 50,000 | \$ 25,000 |
| 36 | Louisiana Agricultural Finance | | |
| 37 | Authority Fund | \$ 15,456,924 | \$ 10,593,640 |
| 38 | Pesticide Fund | \$ 5,703,160 | \$ 5,653,911 |
| 39 | Petroleum Products Fund | \$ 4,216,216 | \$ 4,751,028 |
| 40 | Seed Fund | \$ 924,371 | \$ 936,711 |
| 41 | Structural Pest Control Commission Fund | \$ 1,399,762 | \$ 1,410,259 |
| 42 | Sweet Potato Pests and Diseases Fund | \$ 173,244 | \$ 174,878 |
| 43 | Weights and Measures Fund | \$ 2,856,169 | \$ 2,771,868 |
| 44 | Wildfire Suppression Subfund | \$ 719,739 | \$ 834,186 |
| 45 | Federal Funds | <u>\$ 21,285,820</u> | <u>\$ 12,234,398</u> |

46 TOTAL MEANS OF FINANCING
47 (DISCRETIONARY)

\$ 105,281,567 \$ 81,255,611

48 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|----------------------|---------------------|
| 49 | Personal Services | \$ 62,311,342 | \$ 63,489,767 |
| 50 | Operating Expenses | \$ 15,018,957 | \$ 14,816,266 |
| 51 | Professional Services | \$ 1,320,219 | \$ 1,295,219 |
| 52 | Other Charges | \$ 25,934,001 | \$ 6,716,085 |
| 53 | Acquisitions/Major Repairs | <u>\$ 16,901,728</u> | <u>\$ 9,609,750</u> |

54 TOTAL BY EXPENDITURE CATEGORY

\$ 121,486,247 \$ 96,427,087

| | | |
|--|----|---------|
| Payable out of the State General Fund by Interagency Transfers from the Department of Culture, Recreation and Tourism to the Animal Health and Food Safety Program for the testing of imported seafood | \$ | 5,300 |
| Payable out of the State General Fund (Direct) to the Soil and Water Conservation Program for operations | \$ | 209,000 |
| Payable out of the State General Fund by Statutory Dedications out of the Imported Seafood Safety Fund to the Agricultural and Environmental Sciences Program for testing of imported seafood, including one (1) authorized position in the event House Bill No. 652 of the 2025 Regular Session of the Legislature is enacted into law | \$ | 240,608 |
| The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Animal Health and Food Safety Program by reducing the appropriation out of the State General Fund by Interagency Transfers from the Department of Culture, Recreation, and Tourism by (\$5,300), in the event House Bill No. 652 of the 2025 Regular Session of the Legislature is enacted into law. | | |

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

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

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

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

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

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 71,975,878</u> | <u>\$ 56,829,239</u> |
|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|---|--------------|--------------|
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 6,439,731 | \$ 5,903,065 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |
| Administrative Dedicated Fund Account of the Department of Insurance | \$ 156,643 | \$ 191,047 |

| | | | |
|----|---|----------------------|----------------------|
| 1 | Insurance Fraud Investigation | | |
| 2 | Dedicated Fund Account | \$ 81,015 | \$ 300,789 |
| 3 | Federal Funds | <u>\$ 89,355</u> | <u>\$ 79,784</u> |
| 4 | TOTAL MEANS OF FINANCING | | |
| 5 | (NONDISCRETIONARY) | <u>\$ 6,766,744</u> | <u>\$ 6,474,685</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 7 | State General Fund by: | | |
| 8 | Fees & Self-generated Revenues | \$ 27,692,240 | \$ 31,010,974 |
| 9 | Fees & Self-generated Revenues Dedicated | | |
| 10 | Fund Accounts: | | |
| 11 | Administrative Dedicated Fund Account | | |
| 12 | of the Department of Insurance | \$ 833,724 | \$ 1,039,320 |
| 13 | Insurance Fraud Investigation Dedicated | | |
| 14 | Fund Account | \$ 867,690 | \$ 2,584,044 |
| 15 | Statutory Dedications: | | |
| 16 | Louisiana Fortify Homes Program Fund | \$ 34,709,164 | \$ 15,000,000 |
| 17 | Federal Funds | <u>\$ 1,106,316</u> | <u>\$ 720,216</u> |
| 18 | TOTAL MEANS OF FINANCING | | |
| 19 | (DISCRETIONARY) | <u>\$ 65,209,134</u> | <u>\$ 50,354,554</u> |
| 20 | BY EXPENDITURE CATEGORY: | | |
| 21 | Personal Services | \$ 26,111,204 | \$ 27,115,982 |
| 22 | Operating Expenses | \$ 3,317,482 | \$ 4,058,658 |
| 23 | Professional Services | \$ 5,120,446 | \$ 8,095,230 |
| 24 | Other Charges | \$ 36,727,056 | \$ 16,831,757 |
| 25 | Acquisitions/Major Repairs | <u>\$ 699,690</u> | <u>\$ 727,612</u> |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 71,975,878</u> | <u>\$ 56,829,239</u> |
| 27 | Payable out of the State General Fund (Direct) | | |
| 28 | to the Administrative/Fiscal Program for the | | |
| 29 | coverage of perinatal behavioral health treatment | | |
| 30 | for policies issued by qualified health plans through | | |
| 31 | the health insurance exchange, in the event Senate | | |
| 32 | Bill No. 42 of the 2025 Regular Session of the | | |
| 33 | Legislature is enacted into law | | \$ 180,000 |
| 34 | Payable out of the State General Fund by | | |
| 35 | Fees and Self-generated Revenues to the Market | | |
| 36 | Compliance Program for Civil Service approved | | |
| 37 | pay increases | | \$ 39,885 |
| 38 | Payable out of the State General Fund by | | |
| 39 | Statutory Dedications out of the Louisiana Fortify | | |
| 40 | Homes Program Fund to the Market Compliance | | |
| 41 | Program for issuing grants to homeowners | | \$ 10,000,000 |

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54

SCHEDULE 05

LOUISIANA ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

| INCENTIVE EXPENDITURES: | <u>AUTHORITY</u> | <u>FORECAST</u> |
|--|------------------|-----------------|
| Louisiana Community Economic Development Act | R.S. 47:6031 | Not in Effect |
| Ports of Louisiana Tax Credits | R.S. 47:6036 | \$ 0 |
| Motion Picture Investor Tax Credit | R.S. 47:6007 | \$ 180,000,000 |
| Research and Development Tax Credit | R.S. 47:6015 | \$ 8,000,000 |
| Digital Interactive Media and Software Act | R.S. 47:6022 | \$ 20,000,000 |
| Louisiana Motion Picture Incentive Act | R.S. 47:1121 | Not in Effect |
| New Markets Tax Credit | R.S. 47:6016 | \$ 0 |
| University Research and Development Parks | R.S. 17:3389 | Not in Effect |
| Industrial Tax Equalization Program | R.S. 47:3201 | \$ 2,118,000 |
| - | R.S. 47:3205 | |
| Exemptions for Manufacturing Establishments | R.S. 47:4301 | \$ 735,000 |
| - | R.S. 47:4306 | |
| Louisiana Enterprise Zone Act | R.S. 51:1781 | \$ 35,084,000 |
| Sound Recording Investor Tax Credit | R.S. 47:6023 | \$ 49,000 |
| Urban Revitalization Tax Incentive Program | R.S. 51:1801 | Not in Effect |
| Technology Commercialization Credit and Jobs Program | R.S. 51:2351 | Not in Effect |
| Angel Investor Tax Credit Program | R.S. 47:6020 | \$ 1,960,000 |
| Musical and Theatrical Productions Income Tax Credit | R.S. 47:6034 | \$ 1,470,000 |
| Retention and Modernization Act | R.S. 51:2399.1 | \$ 2,395,000 |
| - | R.S. 51.2399.6 | |
| Tax Credit for Green Jobs Industries | R.S. 47:6037 | Not in Effect |
| Louisiana Quality Jobs Program Act | R.S. 51:2451 | \$ 173,400,000 |
| Corporate Headquarters Relocation Program | R.S. 51:3111 | Not in Effect |
| Competitive Projects Payroll Incentive Program | R.S. 51:3121 | \$ 0 |

05-250 OFFICE OF ECONOMIC DEVELOPMENT

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

Program Description: *The mission of the Economic Development Program is to provide leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana; support statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the startup of new businesses; opportunities for expansion and growth of existing business and industry, including small business; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; create value for existing, expanding, and new businesses in Louisiana by providing quality*

1 *assistance through marketing and administering tax, financial, and other assistance*
 2 *products; and business intelligence to support these efforts.*

3 TOTAL EXPENDITURES \$ 120,847,828 \$ 62,687,607

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund (Direct) \$ 3,629,499 \$ 5,264,248

6 State General Fund by:

7 Fees & Self-generated Revenues from prior
 8 and current year collections

\$ 284,314 \$ 436,425

9 Federal Funds \$ 0 \$ 140,303

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY)

\$ 3,913,813 \$ 5,840,976

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 51,641,384 \$ 42,199,107

14 State General Fund by:

15 Interagency Transfers \$ 231,619 \$ 175,000

16 Fees & Self-generated Revenues from prior
 17 and current year collections \$ 4,056,795 \$ 4,637,827

18 Fees & Self-generated Revenues Dedicated
 19 Fund Accounts:

20 Louisiana Entertainment Development
 21 Dedicated Fund Account \$ 4,483,671 \$ 5,000,000

22 Statutory Dedications:

23 Marketing Fund \$ 2,000,000 \$ 2,000,000

24 Louisiana Economic Development Fund \$ 2,100 \$ 0

25 Small Business Innovation Retention Fund \$ 1,573,750 \$ 0

26 Federal Funds \$ 52,944,696 \$ 2,834,697

27 TOTAL MEANS OF FINANCING
 28 (DISCRETIONARY)

\$ 116,934,015 \$ 56,846,631

29 BY EXPENDITURE CATEGORY:

30 Personal Services \$ 15,107,198 \$ 27,879,140

31 Operating Expenses \$ 1,896,601 \$ 2,698,867

32 Professional Services \$ 7,751,653 \$ 11,202,307

33 Other Charges \$ 95,572,679 \$ 20,507,293

34 Acquisitions/Major Repairs \$ 519,697 \$ 400,000

35 TOTAL BY EXPENDITURE CATEGORY \$ 120,847,828 \$ 62,687,607

36 Payable out of the State General Fund (Direct)
 37 to the Economic Development Program to
 38 support regional economic development
 39 activities statewide and to be distributed
 40 equally among the eight regional economic
 41 development organizations as recognized by
 42 the department

\$ 2,000,000

43 Payable out of the State General Fund by
 44 Statutory Dedications out of the Marketing
 45 Fund to the Economic Development Program
 46 for marketing initiatives, in the event that
 47 House Bill No. 461 of the Regular Session of
 48 the Legislature is enacted into law

\$ 5,000,000

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

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

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

INCENTIVE EXPENDITURE FORECAST

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

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

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

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

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

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

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

| | | | | |
|--------------------|----|------------|----|------------|
| TOTAL EXPENDITURES | \$ | 21,820,394 | \$ | 13,818,008 |
|--------------------|----|------------|----|------------|

| | | | |
|--------------------------------------|----|-----------|--------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | | |
| State General Fund (Direct) | \$ | 1,396,068 | \$ 1,297,469 |
| State General Fund by: | | | |
| Interagency Transfers | \$ | 92,383 | \$ 77,499 |
| Statutory Dedications: | | | |
| Litter Abatement Account | \$ | 58,433 | \$ 57,836 |
| Seafood Promotion and Marketing Fund | \$ | 100,282 | \$ 84,126 |

| | | | |
|---|----|------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>1,647,166</u> | \$ <u>1,516,930</u> |
|---|----|------------------|---------------------|

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

| | | | |
|--|----|-------------------|----------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ | <u>20,173,228</u> | \$ <u>12,301,078</u> |
|--|----|-------------------|----------------------|

BY EXPENDITURE CATEGORY:

| | | | |
|----------------------------|----|------------|--------------|
| Personal Services | \$ | 6,514,941 | \$ 6,754,720 |
| Operating Expenses | \$ | 187,182 | \$ 187,182 |
| Professional Services | \$ | 10,848 | \$ 10,848 |
| Other Charges | \$ | 15,107,423 | \$ 6,865,258 |
| Acquisitions/Major Repairs | \$ | 0 | \$ 0 |

| | | | |
|-------------------------------|----|-------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>21,820,394</u> | \$ <u>13,818,008</u> |
|-------------------------------|----|-------------------|----------------------|

The commissioner of administration is hearby authorized and directed to adjust the means of finance for the Louisiana Seafood Promotion and Marketing Board by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Imported Seafood Safety Fund by (\$5,300), in the event House Bill No. 652 of the 2025 Regular Session of the Legislature is enacted into law.

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

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

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

| | | | |
|--------------------|----|------------------|---------------------|
| TOTAL EXPENDITURES | \$ | <u>9,650,515</u> | \$ <u>9,748,655</u> |
|--------------------|----|------------------|---------------------|

| | | | |
|--------------------------------------|----|-----------|--------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | | |
| State General Fund (Direct) | \$ | 1,725,948 | \$ 1,739,842 |
| Federal Funds | \$ | 197,879 | \$ 181,272 |

| | | | |
|---|----|------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>1,923,827</u> | \$ <u>1,921,114</u> |
|---|----|------------------|---------------------|

MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

\$ 7,726,688 \$ 7,827,541

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------------------|-------------------|
| Personal Services | \$ 4,744,132 | \$ 4,923,818 |
| Operating Expenses | \$ 556,421 | \$ 556,421 |
| Professional Services | \$ 6,597 | \$ 6,597 |
| Other Charges | \$ 4,261,567 | \$ 4,160,819 |
| Acquisitions/Major Repairs | <u>\$ 81,798</u> | <u>\$ 101,000</u> |

TOTAL BY EXPENDITURE CATEGORY

\$ 9,650,515 \$ 9,748,655

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:

FY 25 EOB**FY 26 REC**

Museum -

Authorized Positions

(68)

(68)

Nondiscretionary Expenditures

\$ 1,766,206

\$ 1,732,009

Discretionary Expenditures

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

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

TOTAL EXPENDITURES

\$ 11,492,928\$ 10,060,563

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|-------------------|-------------------|
| State General Fund (Direct) | \$ 1,548,581 | \$ 1,536,847 |
| State General Fund by: | | |
| Interagency Transfers | <u>\$ 217,625</u> | <u>\$ 195,162</u> |

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY):\$ 1,766,206\$ 1,732,009

MEANS OF FINANCE: (DISCRETIONARY)

| | | |
|-------------------------------------|-------------------|-------------------|
| State General Fund (Direct) | \$ 6,331,834 | \$ 4,912,199 |
| State General Fund by: | | |
| Interagency Transfers | \$ 1,222,849 | \$ 1,245,312 |
| Fees & Self-generated Revenues from | | |
| Prior and Current Year Collections | \$ 1,272,039 | \$ 1,271,043 |
| Federal Funds | <u>\$ 900,000</u> | <u>\$ 900,000</u> |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)\$ 9,726,722\$ 8,328,554

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|--------------|--------------|
| 2 | Personal Services | \$ 6,088,099 | \$ 6,326,541 |
| 3 | Operating Expenses | \$ 1,394,568 | \$ 1,394,568 |
| 4 | Professional Services | \$ 0 | \$ 0 |
| 5 | Other Charges | \$ 3,770,835 | \$ 2,339,454 |
| 6 | Acquisitions/Major Repairs | \$ 239,426 | \$ 0 |

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,492,928</u> | <u>\$ 10,060,563</u> |
|---|-------------------------------|----------------------|----------------------|

8 **06-264 OFFICE OF STATE PARKS**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 10 | Parks and Recreation - | | |
| 11 | Authorized Positions | (311) | (308) |
| 12 | Authorized Other Charges Positions | (6) | (6) |
| 13 | Nondiscretionary Expenditures | \$ 5,011,119 | \$ 4,686,932 |
| 14 | Discretionary Expenditures | <u>\$ 47,199,931</u> | <u>\$ 48,977,123</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 21 | TOTAL EXPENDITURES | <u>\$ 52,211,050</u> | <u>\$ 53,664,055</u> |
|----|--------------------|----------------------|----------------------|

22 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--|------------------|------------------|
| 23 | State General Fund (Direct) | \$ 3,154,998 | \$ 3,028,822 |
| 24 | State General Fund by: | | |
| 25 | Fees & Self-generated Revenues | \$ 3,400 | \$ 3,037 |
| 26 | Fees & Self-generated Revenues Dedicated | | |
| 27 | Fund Accounts: | | |
| 28 | Louisiana State Parks Improvement and | | |
| 29 | Repair Dedicated Fund Account | \$ 1,829,567 | \$ 1,634,389 |
| 30 | Poverty Point Reservoir Development | | |
| 31 | Dedicated Fund Account | <u>\$ 23,154</u> | <u>\$ 20,684</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 32 | TOTAL MEANS OF FINANCING | | |
| 33 | (NONDISCRETIONARY) | <u>\$ 5,011,119</u> | <u>\$ 4,686,932</u> |

34 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--|---------------------|---------------------|
| 35 | State General Fund (Direct) | \$ 17,824,846 | \$ 29,767,342 |
| 36 | State General Fund by: | | |
| 37 | Interagency Transfers | \$ 224,122 | \$ 224,122 |
| 38 | Fees & Self-generated Revenues | \$ 1,175,714 | \$ 1,176,077 |
| 39 | Fees & Self-generated Revenues Dedicated | | |
| 40 | Fund Accounts: | | |
| 41 | Louisiana State Parks Improvement and | | |
| 42 | Repair Dedicated Fund Account | \$ 21,587,413 | \$ 11,865,611 |
| 43 | Poverty Point Reservoir Development | | |
| 44 | Dedicated Fund Account | \$ 476,846 | \$ 479,316 |
| 45 | Federal Funds | <u>\$ 5,910,990</u> | <u>\$ 5,464,655</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 46 | TOTAL MEANS OF FINANCING | | |
| 47 | (DISCRETIONARY) | <u>\$ 47,199,931</u> | <u>\$ 48,977,123</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|---------------|---------------|
| 2 | Personal Services | \$ 23,689,222 | \$ 24,180,340 |
| 3 | Operating Expenses | \$ 8,271,465 | \$ 8,271,465 |
| 4 | Professional Services | \$ 67,667 | \$ 67,667 |
| 5 | Other Charges | \$ 12,027,696 | \$ 10,731,163 |
| 6 | Acquisitions/Major Repairs | \$ 8,155,000 | \$ 10,413,420 |

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 52,211,050</u> | <u>\$ 53,664,055</u> |
|---|-------------------------------|----------------------|----------------------|

8 Payable out of the State General Fund (Direct)
 9 to the Parks and Recreation program for the
 10 expansion of bike trails at Bogue Chitto State
 11 Park

| |
|------------|
| \$ 400,000 |
|------------|

12 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 13 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 14 | Cultural Development - | | |
| 15 | Authorized Positions | (33) | (33) |
| 16 | Authorized Other Charges Positions | (7) | (7) |
| 17 | Nondiscretionary Expenditures | \$ 1,101,501 | \$ 811,954 |
| 18 | Discretionary Expenditures | <u>\$ 8,451,299</u> | <u>\$ 8,469,669</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 25 | TOTAL EXPENDITURES | <u>\$ 9,552,800</u> | <u>\$ 9,281,623</u> |
|----|--------------------|---------------------|---------------------|

26 MEANS OF FINANCE: (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|-------------------|-------------------|
| 27 | State General Fund (Direct) | \$ 718,537 | \$ 445,179 |
| 28 | State General Fund by: | | |
| 29 | Interagency Transfers | \$ 56,187 | \$ 51,317 |
| 30 | Fees & Self-generated Revenues | \$ 84,978 | \$ 78,928 |
| 31 | Federal Funds | <u>\$ 241,799</u> | <u>\$ 236,530</u> |

| | | | |
|----|--------------------------|---------------------|-------------------|
| 32 | TOTAL MEANS OF FINANCING | | |
| 33 | (NONDISCRETIONARY): | <u>\$ 1,101,501</u> | <u>\$ 811,954</u> |

34 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 35 | State General Fund (Direct) | \$ 2,257,769 | \$ 2,445,508 |
| 36 | State General Fund by: | | |
| 37 | Interagency Transfers | \$ 2,524,744 | \$ 2,500,273 |
| 38 | Fees & Self-generated Revenues | \$ 717,252 | \$ 723,302 |
| 39 | Federal Funds | <u>\$ 2,951,534</u> | <u>\$ 2,800,586</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 40 | TOTAL MEANS OF FINANCING | | |
| 41 | (DISCRETIONARY) | <u>\$ 8,451,299</u> | <u>\$ 8,469,669</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|--------------|--------------|
| 2 | Personal Services | \$ 3,712,710 | \$ 3,815,220 |
| 3 | Operating Expenses | \$ 299,664 | \$ 299,664 |
| 4 | Professional Services | \$ 5,178 | \$ 5,178 |
| 5 | Other Charges | \$ 5,483,248 | \$ 5,121,561 |
| 6 | Acquisitions/Major Repairs | \$ 52,000 | \$ 40,000 |

| | | | |
|---|-------------------------------|---------------------|---------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 9,552,800</u> | <u>\$ 9,281,623</u> |
|---|-------------------------------|---------------------|---------------------|

| | | | |
|----|--|------------|--|
| 8 | Payable out of the State General Fund (Direct) | | |
| 9 | to the Cultural Development Program for the | | |
| 10 | Louisiana Main Street Program | \$ 225,000 | |

| | | | |
|----|--|------------|--|
| 11 | Payable out of the State General Fund (Direct) | | |
| 12 | to the Cultural Development Program for expenses | | |
| 13 | related to French programming initiatives | \$ 100,000 | |

14 **06-267 OFFICE OF TOURISM**

| | | | |
|----|-------------------------------|------------------|------------------|
| 15 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 16 | Administrative - | | |
| 17 | Authorized Positions | (7) | (7) |
| 18 | Nondiscretionary Expenditures | \$ 462,169 | \$ 476,459 |
| 19 | Discretionary Expenditures | \$ 1,734,941 | \$ 1,685,040 |

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

| | | | |
|----|------------------------------------|---------------|---------------|
| 24 | Marketing - | | |
| 25 | Authorized Positions | (18) | (18) |
| 26 | Authorized Other Charges Positions | (1) | (1) |
| 27 | Nondiscretionary Expenditures | \$ 384,880 | \$ 343,452 |
| 28 | Discretionary Expenditures | \$ 28,065,915 | \$ 32,093,530 |

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

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 33 | Welcome Centers - | | |
| 34 | Authorized Positions | (51) | (51) |
| 35 | Nondiscretionary Expenditures | \$ 423,105 | \$ 373,057 |
| 36 | Discretionary Expenditures | <u>\$ 3,569,050</u> | <u>\$ 3,571,671</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 41 | TOTAL EXPENDITURES | <u>\$ 34,640,060</u> | <u>\$ 38,543,209</u> |
|----|--------------------|----------------------|----------------------|

42 MEANS OF FINANCE (NONDISCRETIONARY):

43 State General Fund by:

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 44 | Fees & Self-generated Revenues | <u>\$ 1,270,154</u> | <u>\$ 1,192,968</u> |
|----|--------------------------------|---------------------|---------------------|

| | | | |
|----|--------------------------|---------------------|---------------------|
| 45 | TOTAL MEANS OF FINANCING | | |
| 46 | (NONDISCRETIONARY) | <u>\$ 1,270,154</u> | <u>\$ 1,192,968</u> |

MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

\$ 33,369,906 \$ 37,350,241

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY

\$ 34,640,060 \$ 38,643,209

SCHEDULE 07**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT****07-273 ADMINISTRATION**

EXPENDITURES:

FY 25 EOB**FY 26 REC**

Office of the Secretary -

Authorized Positions

(76)

(92)

Nondiscretionary Expenditures

\$ 2,893,003 \$ 3,074,728

Discretionary Expenditures

\$ 10,484,680 \$ 12,305,856

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

Office of Management and Finance -

Authorized Positions

(125)

(107)

Nondiscretionary Expenditures

\$ 3,923,672 \$ 3,251,079

Discretionary Expenditures

\$ 38,059,270 \$ 41,813,324

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

TOTAL EXPENDITURES

\$ 55,360,625 \$ 60,444,987

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

Transportation Trust Fund -

Federal Receipts

\$ 1,300,704 \$ 1,182,302

Transportation Trust Fund - Regular

\$ 5,515,971 \$ 5,143,505

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

\$ 6,816,675 \$ 6,325,807

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | | | |
|-------------------------------------|----|------------|----|------------|
| Interagency Transfers | \$ | 21,976 | \$ | 21,976 |
| Fees & Self-generated Revenues | \$ | 101,505 | \$ | 101,505 |
| Statutory Dedications: | | | | |
| Transportation Trust Fund - | | | | |
| Federal Receipts | \$ | 10,994,792 | \$ | 11,113,194 |
| Transportation Trust Fund - Regular | \$ | 37,425,677 | \$ | 42,882,505 |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | | | |
|----|------------|----|------------|
| \$ | 48,543,950 | \$ | 54,119,180 |
|----|------------|----|------------|

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY

| | | | |
|----|------------|----|------------|
| \$ | 55,360,625 | \$ | 60,444,987 |
|----|------------|----|------------|

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:

FY 25 EOBFY 26 REC

Engineering -

| | | | | |
|-------------------------------|----|-------------|----|-------------|
| Authorized Positions | | (549) | | (467) |
| Nondiscretionary Expenditures | \$ | 17,841,320 | \$ | 15,345,217 |
| Discretionary Expenditures | \$ | 111,037,343 | \$ | 102,613,746 |

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

Office of Planning -

| | | | | |
|-------------------------------|----|------------|----|------------|
| Authorized Positions | | (76) | | (158) |
| Nondiscretionary Expenditures | \$ | 2,380,778 | \$ | 3,247,422 |
| Discretionary Expenditures | \$ | 63,072,420 | \$ | 66,389,636 |

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

Operations -

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

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

Aviation -

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

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

Office of Multimodal Commerce -
Authorized Positions

| | | |
|-------------------------------|---------------------|---------------------|
| | (12) | (14) |
| Nondiscretionary Expenditures | \$ 350,817 | \$ 383,631 |
| Discretionary Expenditures | <u>\$ 2,603,160</u> | <u>\$ 2,885,916</u> |

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

| | | |
|--------------------|-----------------------|-----------------------|
| TOTAL EXPENDITURES | <u>\$ 888,979,616</u> | <u>\$ 718,119,971</u> |
|--------------------|-----------------------|-----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|-------------------|-------------------|
| State General Fund (Direct) | \$ 0 | \$ 235,403 |
| State General Fund by: | | |
| Interagency Transfers | \$ 1,169,181 | \$ 1,041,471 |
| Fees & Self-generated Revenues | \$ 365,527 | \$ 338,637 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Right-of-Way Permit Processing | | |
| Dedicated Fund Account | \$ 59,659 | \$ 55,270 |
| Statutory Dedications: | | |
| Transportation Trust Fund - | | |
| Federal Receipts | \$ 20,400,292 | \$ 19,672,208 |
| Transportation Trust Fund - Regular | \$ 80,009,945 | \$ 68,718,726 |
| Federal Funds | <u>\$ 191,168</u> | <u>\$ 181,422</u> |

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

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--|----------------|----------------|
| State General Fund (Direct) | \$ 88,294,597 | \$ 53,139,347 |
| State General Fund by: | | |
| Interagency Transfers | \$ 46,389,494 | \$ 43,517,204 |
| Fees & Self-generated Revenues | \$ 38,395,349 | \$ 28,317,273 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Louisiana Bicycle and Pedestrian | | |
| Safety Dedicated Fund Account | \$ 5,870 | \$ 5,870 |
| Right-of-Way Permit Processing | | |
| Dedicated Fund Account | \$ 370,341 | \$ 374,730 |
| LTRC Transportation Training and | | |
| Education Center Dedicated | | |
| Fund Account | \$ 726,590 | \$ 726,590 |
| Statutory Dedications: | | |
| Transportation Trust Fund - | | |
| Federal Receipts | \$ 152,353,016 | \$ 149,054,356 |
| Transportation Trust Fund - Regular | \$ 363,047,592 | \$ 316,294,723 |

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | New Orleans Ferry Fund | \$ 1,140,000 | \$ 1,140,000 |
| 2 | State Highway Improvement Fund | \$ 5,000,000 | \$ 5,000,000 |
| 3 | Louisiana Transportation Infrastructure | | |
| 4 | Fund | \$ 48,990,000 | \$ 0 |
| 5 | Capital Outlay Savings Fund | \$ 12,000,000 | \$ 0 |
| 6 | Federal Funds | <u>\$ 30,070,995</u> | <u>\$ 30,306,741</u> |
| 7 | TOTAL MEANS OF FINANCING | | |
| 8 | (DISCRETIONARY) | <u>\$ 786,783,844</u> | <u>\$ 627,876,834</u> |
| 9 | BY EXPENDITURE CATEGORY: | | |
| 10 | Personal Services | \$ 410,724,951 | \$ 413,207,092 |
| 11 | Operating Expenses | \$ 101,515,945 | \$ 62,255,162 |
| 12 | Professional Services | \$ 69,106,970 | \$ 54,805,528 |
| 13 | Other Charges | \$ 180,994,229 | \$ 120,820,219 |
| 14 | Acquisitions/Major Repairs | <u>\$ 126,637,521</u> | <u>\$ 67,031,970</u> |
| 15 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 888,979,616</u> | <u>\$ 718,119,971</u> |
| 16 | Payable out of the State General Fund (Direct) | | |
| 17 | to the Office of Multimodal Commerce Program | | |
| 18 | for the Gulf Coast Passenger Train between | | |
| 19 | New Orleans and Mobile, Alabama | | \$ 503,808 |
| 20 | Payable out of the State General Fund (Direct) | | |
| 21 | to the Operations Program for highway rut busting | | |
| 22 | initiatives, asphalt repairs, and drainage in Allen | | |
| 23 | Parish, Avoyelles Parish, and | | |
| 24 | Evangeline Parish | | \$ 1,000,000 |
| 25 | Payable out of the State General Fund (Direct) | | |
| 26 | to the Operations Program for State Highway | | |
| 27 | District 3 for asphalt overlay and related work | | |
| 28 | on LA 677 and LA 3156, or other routes in | | |
| 29 | Iberia Parish | | \$ 110,000 |
| 30 | Payable out of the State General Fund (Direct) | | |
| 31 | to the Operations Program for State Highway | | |
| 32 | District 3 for asphalt overlay and related work | | |
| 33 | on LA 319 from LA 83 to the end of maintenance, | | |
| 34 | or other routes in St. Mary Parish | | \$ 460,000 |
| 35 | Payable out of the State General Fund by | | |
| 36 | Statutory Dedications out of the Louisiana | | |
| 37 | Transportation Infrastructure Fund to the | | |
| 38 | Operations Program for additional mowing | | |
| 39 | cycles along state roads, in the event that House | | |
| 40 | Bill No. 461 of the 2025 Regular Session of the | | |
| 41 | Legislature is enacted into law | | \$ 4,000,000 |
| 42 | Payable out of the State General Fund by | | |
| 43 | Statutory Dedications out of the Louisiana | | |
| 44 | Transportation Infrastructure Fund to the | | |
| 45 | Operations Program for additional district | | |
| 46 | maintenance, in the event that House Bill No. | | |
| 47 | 461 of the 2025 Regular Session of the | | |
| 48 | Legislature is enacted into law | | \$ 63,000,000 |

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.

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

08-400 CORRECTIONS – ADMINISTRATION

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

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

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

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

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

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

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

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

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 120,969,293 | \$ 128,947,535 |
|--------------------|----------------|----------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 60,169,924 | \$ 66,333,432 |
|-----------------------------|---------------|---------------|

State General Fund by:

| | | |
|-----------------------|--------------|--------------|
| Interagency Transfers | \$ 2,760,313 | \$ 2,752,589 |
|-----------------------|--------------|--------------|

| | | |
|--------------------------------|------------|----------|
| Fees & Self-generated Revenues | \$ 117,890 | \$ 6,049 |
|--------------------------------|------------|----------|

| | | |
|---------------|-----------|----------|
| Federal Funds | \$ 13,262 | \$ 9,252 |
|---------------|-----------|----------|

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

| | |
|---------------|---------------|
| \$ 63,061,389 | \$ 69,101,322 |
|---------------|---------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 40,881,121 | \$ 44,145,855 |
|-----------------------------|---------------|---------------|

State General Fund by:

| | | |
|-----------------------|---------------|---------------|
| Interagency Transfers | \$ 10,980,153 | \$ 10,987,877 |
|-----------------------|---------------|---------------|

| | | |
|--------------------------------|--------------|------------|
| Fees & Self-generated Revenues | \$ 1,447,246 | \$ 109,087 |
|--------------------------------|--------------|------------|

| | | |
|---------------|--------------|--------------|
| Federal Funds | \$ 4,599,384 | \$ 4,603,394 |
|---------------|--------------|--------------|

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | |
|---------------|---------------|
| \$ 57,907,904 | \$ 59,846,213 |
|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|-------------------|---------------|---------------|
| Personal Services | \$ 52,144,523 | \$ 60,764,001 |
|-------------------|---------------|---------------|

| | | |
|--------------------|--------------|--------------|
| Operating Expenses | \$ 2,669,318 | \$ 2,669,318 |
|--------------------|--------------|--------------|

| | | |
|-----------------------|--------------|--------------|
| Professional Services | \$ 1,518,434 | \$ 1,518,434 |
|-----------------------|--------------|--------------|

| | | |
|---------------|---------------|---------------|
| Other Charges | \$ 60,370,239 | \$ 61,296,235 |
|---------------|---------------|---------------|

| | | |
|----------------------------|--------------|--------------|
| Acquisitions/Major Repairs | \$ 4,266,779 | \$ 2,699,547 |
|----------------------------|--------------|--------------|

TOTAL BY EXPENDITURE CATEGORY

| | |
|----------------|----------------|
| \$ 120,969,293 | \$ 128,947,535 |
|----------------|----------------|

Payable out of the State General Fund by
Interagency Transfers from the Department of
Environmental Quality to the Office of
Management and Finance Program for
replacement buses

\$ 2,895,200

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Adult Services Program by reducing the appropriation out of Interagency Transfers by (\$2,700,000).

Payable out of the State General Fund by Statutory
Dedications out of the Criminal Justice and First
Responder Fund to the Office of Management and
Finance for LeoTech Verus - Software as a Service
(SaaS), in the event that House Bill No. 461 of the
2025 Regular Session of the Legislature is enacted
into law

\$ 3,000,000

08-402 LOUISIANA STATE PENITENTIARY

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

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

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

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

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

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

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

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

| | | |
|---------------------------|-----------------------|-----------------------|
| TOTAL EXPENDITURES | \$ 180,102,302 | \$ 182,360,422 |
|---------------------------|-----------------------|-----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|----------------|----------------|
| State General Fund (Direct) | \$ 142,813,824 | \$ 150,241,471 |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 1,920,949 | \$ 860,368 |

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

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|----------------------|----------------------|
| State General Fund (Direct) | \$ 24,786,364 | \$ 20,628,731 |
| State General Fund by: | | |
| Interagency Transfers | \$ 172,500 | \$ 172,500 |
| Fees & Self-generated Revenues | <u>\$ 10,408,665</u> | <u>\$ 10,457,352</u> |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | |
|----------------------|----------------------|
| <u>\$ 35,367,529</u> | <u>\$ 31,258,583</u> |
|----------------------|----------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------------|---------------------|
| Personal Services | \$ 112,929,574 | \$ 120,014,013 |
| Operating Expenses | \$ 34,137,131 | \$ 29,646,725 |
| Professional Services | \$ 3,716,572 | \$ 3,716,572 |
| Other Charges | \$ 26,034,500 | \$ 26,636,866 |
| Acquisitions/Major Repairs | <u>\$ 3,284,525</u> | <u>\$ 2,346,246</u> |

TOTAL BY EXPENDITURE CATEGORY

| | |
|-----------------------|-----------------------|
| <u>\$ 180,102,302</u> | <u>\$ 182,360,422</u> |
|-----------------------|-----------------------|

08-405 RAYMOND LABORDE CORRECTIONAL CENTER

EXPENDITURES:

FY 25 EOB**FY 26 REC**

Administration -

Authorized Positions

(10)

(10)

Nondiscretionary Expenditures

\$ 242,478

\$ 225,824

Discretionary Expenditures

\$ 5,270,182

\$ 5,819,762

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

Incarceration -

Authorized Positions

(341)

(341)

Nondiscretionary Expenditures

\$ 36,265,370

\$ 37,787,980

Discretionary Expenditures

\$ 792,118

\$ 124,350

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

Auxiliary Account -

Authorized Positions

(4)

(4)

Nondiscretionary Expenditures

\$ 61,780

\$ 57,106

Discretionary Expenditures

\$ 1,875,608\$ 2,177,056

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

TOTAL EXPENDITURES

\$ 44,507,536\$ 46,192,078

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|-------------------|-------------------|
| State General Fund (Direct) | \$ 36,158,156 | \$ 37,949,019 |
| State General Fund by: | | |
| Interagency Transfers | \$ 23,445 | \$ 20,509 |
| Fees & Self-generated Revenues | <u>\$ 388,027</u> | <u>\$ 101,382</u> |

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

| | |
|----------------------|----------------------|
| <u>\$ 36,569,628</u> | <u>\$ 38,070,910</u> |
|----------------------|----------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|---------------------|---------------------|
| State General Fund (Direct) | \$ 5,940,886 | \$ 5,819,762 |
| State General Fund by: | | |
| Interagency Transfers | \$ 121,414 | \$ 124,350 |
| Fees & Self-generated Revenues | <u>\$ 1,875,608</u> | <u>\$ 2,177,056</u> |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | |
|---------------------|---------------------|
| <u>\$ 7,937,908</u> | <u>\$ 8,121,168</u> |
|---------------------|---------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------------|-------------------|
| Personal Services | \$ 32,103,275 | \$ 33,691,301 |
| Operating Expenses | \$ 5,685,735 | \$ 5,678,034 |
| Professional Services | \$ 435,565 | \$ 435,565 |
| Other Charges | \$ 4,685,629 | \$ 5,589,178 |
| Acquisitions/Major Repairs | <u>\$ 1,597,332</u> | <u>\$ 798,000</u> |

| | |
|----------------------|----------------------|
| <u>\$ 44,507,536</u> | <u>\$ 46,192,078</u> |
|----------------------|----------------------|

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:

FY 25 EOBFY 26 REC

| | | |
|-------------------------------|--------------|--------------|
| Administration - | | |
| Authorized Positions | (7) | (7) |
| Nondiscretionary Expenditures | \$ 158,034 | \$ 120,306 |
| Discretionary Expenditures | \$ 1,969,052 | \$ 1,957,494 |

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

Incarceration -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (254) | (254) |
| Nondiscretionary Expenditures | \$ 30,249,611 | \$ 31,250,913 |
| Discretionary Expenditures | \$ 343,782 | \$ 63,116 |

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

Auxiliary Account -

| | | |
|-------------------------------|---------------------|---------------------|
| Authorized Positions | (4) | (4) |
| Nondiscretionary Expenditures | \$ 57,124 | \$ 53,515 |
| Discretionary Expenditures | <u>\$ 1,474,489</u> | <u>\$ 1,478,369</u> |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 34,252,092 | \$ 34,923,713 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 30,259,860 | \$ 31,287,836 |
| State General Fund by: | | |
| Interagency Transfers | \$ 10,034 | \$ 9,314 |
| Fees & Self-generated Revenues | \$ 194,875 | \$ 127,584 |

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

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 2,250,438 | \$ 1,957,494 |
| State General Fund by: | | |
| Interagency Transfers | \$ 62,396 | \$ 63,116 |
| Fees & Self-generated Revenues | \$ 1,474,489 | \$ 1,478,369 |

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 3,787,323 | \$ 3,498,979 |
|--|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 25,165,172 | \$ 27,176,998 |
| Operating Expenses | \$ 2,404,028 | \$ 4,161,207 |
| Professional Services | \$ 300,579 | \$ 300,579 |
| Other Charges | \$ 2,896,946 | \$ 3,010,809 |
| Acquisitions/Major Repairs | \$ 3,485,367 | \$ 274,120 |

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

08-407 WINN CORRECTIONAL CENTER

| | | |
|-------------------------------|------------------|------------------|
| EXPENDITURES: | FY 25 EOB | FY 26 REC |
| Administration - | | |
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 301,298 | \$ 219,930 |

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

| | | |
|-------------------------------------|------------|------------|
| Purchase of Correctional Services - | | |
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 288,970 | \$ 288,970 |
| Discretionary Expenditures | \$ 0 | \$ 0 |

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

| | | |
|--------------------|------------|------------|
| TOTAL EXPENDITURES | \$ 590,268 | \$ 508,900 |
|--------------------|------------|------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|------------|------------|
| State General Fund (Direct) | \$ 288,970 | \$ 288,970 |
|-----------------------------|------------|------------|

| | | |
|---|------------|------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 288,970 | \$ 288,970 |
|---|------------|------------|

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | |
|--------------------------------|------------|------------|
| Fees & Self-generated Revenues | \$ 301,298 | \$ 219,930 |
|--------------------------------|------------|------------|

| | | |
|---|------------|------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 301,298 | \$ 219,930 |
|---|------------|------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------------|------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 590,268 | \$ 508,900 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|------------|------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 590,268 | \$ 508,900 |
|-------------------------------|------------|------------|

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:

FY 25 EOBFY 26 REC

Administration -

Authorized Positions

(13)

(13)

Nondiscretionary Expenditures

\$ 228,709

\$ 200,379

Discretionary Expenditures

\$ 5,011,325

\$ 5,254,287

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

Incarceration -

Authorized Positions

(285)

(285)

Nondiscretionary Expenditures

\$ 28,417,029

\$ 29,100,514

Discretionary Expenditures

\$ 834,899

\$ 66,759

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

Auxiliary Account -

Authorized Positions

(3)

(3)

Nondiscretionary Expenditures

\$ 45,797

\$ 46,301

Discretionary Expenditures

\$ 1,578,018

\$ 1,600,630

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 36,115,777 | \$ 36,268,870 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|-------------------|-------------------|
| State General Fund (Direct) | \$ 28,458,209 | \$ 29,114,617 |
| State General Fund by: | | |
| Interagency Transfers | \$ 12,526 | \$ 11,273 |
| Fees & Self-generated Revenues | <u>\$ 220,800</u> | <u>\$ 221,304</u> |

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

| | |
|----------------------|----------------------|
| <u>\$ 28,691,535</u> | <u>\$ 29,347,194</u> |
|----------------------|----------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|---------------------|---------------------|
| State General Fund (Direct) | \$ 5,780,718 | \$ 5,254,287 |
| State General Fund by: | | |
| Interagency Transfers | \$ 65,506 | \$ 66,759 |
| Fees & Self-generated Revenues | <u>\$ 1,578,018</u> | <u>\$ 1,600,630</u> |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | |
|---------------------|---------------------|
| <u>\$ 7,424,242</u> | <u>\$ 6,921,676</u> |
|---------------------|---------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------------|-------------------|
| Personal Services | \$ 24,101,137 | \$ 25,536,666 |
| Operating Expenses | \$ 6,109,129 | \$ 6,073,948 |
| Professional Services | \$ 294,627 | \$ 294,627 |
| Other Charges | \$ 3,956,262 | \$ 4,241,629 |
| Acquisitions/Major Repairs | <u>\$ 1,654,622</u> | <u>\$ 122,000</u> |

TOTAL BY EXPENDITURE CATEGORY

| | |
|----------------------|----------------------|
| <u>\$ 36,115,777</u> | <u>\$ 36,268,870</u> |
|----------------------|----------------------|

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:

FY 25 EOB**FY 26 REC**

Administration -

Authorized Positions

(12)

(12)

Nondiscretionary Expenditures

| | |
|------------|------------|
| \$ 219,808 | \$ 207,231 |
|------------|------------|

Discretionary Expenditures

| | |
|--------------|--------------|
| \$ 8,410,719 | \$ 6,374,462 |
|--------------|--------------|

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

Incarceration -

Authorized Positions

(446)

(446)

Nondiscretionary Expenditures

| | |
|---------------|---------------|
| \$ 56,088,981 | \$ 56,459,580 |
|---------------|---------------|

Discretionary Expenditures

| | |
|--------------|--------------|
| \$ 2,339,864 | \$ 1,444,741 |
|--------------|--------------|

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

Auxiliary Account -

Authorized Positions

(5)

(5)

Nondiscretionary Expenditures

| | |
|-----------|-----------|
| \$ 73,120 | \$ 65,625 |
|-----------|-----------|

Discretionary Expenditures

| | |
|---------------------|---------------------|
| <u>\$ 1,880,669</u> | <u>\$ 1,883,172</u> |
|---------------------|---------------------|

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

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

5 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|---|--------------------------------|---------------|---------------|
| 6 | State General Fund (Direct) | \$ 55,209,572 | \$ 55,948,002 |
| 7 | State General Fund by: | | |
| 8 | Interagency Transfers | \$ 301,346 | \$ 270,706 |
| 9 | Fees & Self-generated Revenues | \$ 870,991 | \$ 513,728 |

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

12 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|--------------|--------------|
| 13 | State General Fund (Direct) | \$ 9,321,180 | \$ 6,358,638 |
| 14 | State General Fund by: | | |
| 15 | Interagency Transfers | \$ 1,414,101 | \$ 1,444,741 |
| 16 | Fees & Self-generated Revenues | \$ 1,895,971 | \$ 1,898,996 |

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

19 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 20 | Personal Services | \$ 44,609,508 | \$ 46,651,733 |
| 21 | Operating Expenses | \$ 8,943,759 | \$ 6,526,858 |
| 22 | Professional Services | \$ 3,026,000 | \$ 3,026,000 |
| 23 | Other Charges | \$ 8,188,527 | \$ 8,988,320 |
| 24 | Acquisitions/Major Repairs | \$ 4,245,367 | \$ 1,241,900 |

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

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

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 27 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 28 | Administration - | | |
| 29 | Authorized Positions | (9) | (9) |
| 30 | Nondiscretionary Expenditures | \$ 200,053 | \$ 235,088 |
| 31 | Discretionary Expenditures | \$ 6,609,622 | \$ 7,081,878 |

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

| | | | |
|----|-------------------------------|---------------|---------------|
| 36 | Incarceration - | | |
| 37 | Authorized Positions | (623) | (623) |
| 38 | Nondiscretionary Expenditures | \$ 97,079,316 | \$ 78,291,144 |
| 39 | Discretionary Expenditures | \$ 287,934 | \$ 207,568 |

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

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

Auxiliary Account -

| | | |
|-------------------------------|--------------|--------------|
| Authorized Positions | (5) | (5) |
| Nondiscretionary Expenditures | \$ 88,625 | \$ 81,732 |
| Discretionary Expenditures | \$ 1,978,878 | \$ 1,999,970 |

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

| | | |
|--------------------|----------------|---------------|
| TOTAL EXPENDITURES | \$ 106,244,428 | \$ 87,897,380 |
|--------------------|----------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 96,696,225 | \$ 78,331,869 |
| State General Fund by: | | |
| Interagency Transfers | \$ 40,184 | \$ 35,480 |
| Fees & Self-generated Revenues | \$ 631,585 | \$ 240,615 |

| | | |
|--|---------------|---------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 97,367,994 | \$ 78,607,964 |
|--|---------------|---------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 6,694,692 | \$ 7,081,878 |
| State General Fund by: | | |
| Interagency Transfers | \$ 202,864 | \$ 207,568 |
| Fees & Self-generated Revenues | \$ 1,978,878 | \$ 1,999,970 |

| | | |
|---|--------------|--------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 8,876,434 | \$ 9,289,416 |
|---|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 59,182,921 | \$ 63,506,693 |
| Operating Expenses | \$ 16,519,206 | \$ 16,434,136 |
| Professional Services | \$ 381,761 | \$ 381,761 |
| Other Charges | \$ 6,809,715 | \$ 7,364,676 |
| Acquisitions/Major Repairs | \$ 23,350,825 | \$ 210,114 |

| | | |
|-------------------------------|----------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 106,244,428 | \$ 87,897,380 |
|-------------------------------|----------------|---------------|

08-414 DAVID WADE CORRECTIONAL CENTER

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

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

Incarceration -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (313) | (313) |
| Nondiscretionary Expenditures | \$ 34,205,144 | \$ 35,469,375 |
| Discretionary Expenditures | \$ 64,711 | \$ 66,324 |

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

Auxiliary Account -

| | | |
|-------------------------------|--------------|--------------|
| Authorized Positions | (4) | (4) |
| Nondiscretionary Expenditures | \$ 64,162 | \$ 59,327 |
| Discretionary Expenditures | \$ 1,621,695 | \$ 1,618,608 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 41,896,988 | \$ 41,543,294 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 34,040,964 | \$ 35,386,513 |
| State General Fund by: | | |
| Interagency Transfers | \$ 12,572 | \$ 10,959 |
| Fees & Self-generated Revenues | \$ 410,357 | \$ 311,362 |

| | | |
|--|---------------|---------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 34,463,893 | \$ 35,708,834 |
|--|---------------|---------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 5,746,689 | \$ 4,149,528 |
| State General Fund by: | | |
| Interagency Transfers | \$ 64,711 | \$ 66,324 |
| Fees & Self-generated Revenues | \$ 1,621,695 | \$ 1,618,608 |

| | | |
|---|--------------|--------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 7,433,095 | \$ 5,834,460 |
|---|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 30,839,374 | \$ 32,610,205 |
| Operating Expenses | \$ 6,447,528 | \$ 4,647,528 |
| Professional Services | \$ 403,238 | \$ 403,238 |
| Other Charges | \$ 3,531,948 | \$ 3,846,323 |
| Acquisitions/Major Repairs | \$ 674,900 | \$ 36,000 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 41,896,988 | \$ 41,543,294 |
|-------------------------------|---------------|---------------|

08-415 ADULT PROBATION AND PAROLE

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

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

| | | | |
|-------------------------------|---------------|----|------------|
| Field Services- | | | |
| Authorized Positions | (733) | | (733) |
| Nondiscretionary Expenditures | \$ 95,977,111 | \$ | 97,718,839 |
| Discretionary Expenditures | \$ 0 | \$ | 0 |

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

| | | | |
|--------------------|----------------|----|-------------|
| TOTAL EXPENDITURES | \$ 102,403,649 | \$ | 104,714,382 |
|--------------------|----------------|----|-------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|--|---------------|----|------------|
| State General Fund (Direct) | \$ 84,894,061 | \$ | 84,461,183 |
| State General Fund by: | | | |
| Fees & Self-generated Revenues from prior and current year collections | \$ 10,800,000 | \$ | 12,991,667 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | | |
| Sex Offender Registry Technology Dedicated Fund Account | \$ 54,000 | \$ | 54,000 |
| Statutory Dedications: | | | |
| Adult Probation and Parole Officer Retirement Fund | \$ 960,000 | \$ | 960,000 |

| | | | |
|---|---------------|----|------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 96,708,061 | \$ | 98,466,850 |
|---|---------------|----|------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|-----------------------------|--------------|----|-----------|
| State General Fund (Direct) | \$ 5,695,588 | \$ | 6,247,532 |
|-----------------------------|--------------|----|-----------|

| | | | |
|--|--------------|----|-----------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 5,695,588 | \$ | 6,247,532 |
|--|--------------|----|-----------|

BY EXPENDITURE CATEGORY:

| | | | |
|----------------------------|---------------|----|------------|
| Personal Services | \$ 81,250,166 | \$ | 83,809,102 |
| Operating Expenses | \$ 7,819,958 | \$ | 8,329,020 |
| Professional Services | \$ 1,292,526 | \$ | 1,292,526 |
| Other Charges | \$ 8,929,280 | \$ | 11,158,734 |
| Acquisitions/Major Repairs | \$ 3,111,719 | \$ | 125,000 |

| | | | |
|-------------------------------|----------------|----|-------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 102,403,649 | \$ | 104,714,382 |
|-------------------------------|----------------|----|-------------|

| | | | |
|---|--|----|-----------|
| Payable out of the State General Fund (Direct) to Field Services Program for Personal Services for a pay increase for Probation and Parole officers | | \$ | 5,960,426 |
|---|--|----|-----------|

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

| | | |
|---------------|-------------------------|-------------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|---------------|-------------------------|-------------------------|

| | | |
|-------------------------------|--------------|--------------|
| Administration - | | |
| Authorized Positions | (9) | (9) |
| Nondiscretionary Expenditures | \$ 198,502 | \$ 209,273 |
| Discretionary Expenditures | \$ 6,091,452 | \$ 4,796,105 |

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

Incarceration -

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

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

Auxiliary Account -

| | | |
|-------------------------------|--------------|--------------|
| Authorized Positions | (4) | (4) |
| Nondiscretionary Expenditures | \$ 65,006 | \$ 54,771 |
| Discretionary Expenditures | \$ 1,566,680 | \$ 1,556,839 |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 54,708,032 | \$ 38,710,985 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 46,314,816 | \$ 31,928,072 |
| State General Fund by: | | |
| Interagency Transfers | \$ 25,889 | \$ 48,616 |
| Fees & Self-generated Revenues | \$ 542,440 | \$ 273,905 |

| | | |
|---|---------------|---------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 46,883,145 | \$ 32,250,593 |
|---|---------------|---------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 6,128,032 | \$ 4,796,105 |
| State General Fund by: | | |
| Interagency Transfers | \$ 130,175 | \$ 107,448 |
| Fees & Self-generated Revenues | \$ 1,566,680 | \$ 1,556,839 |

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 7,824,887 | \$ 6,460,392 |
|--|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 26,954,328 | \$ 28,837,607 |
| Operating Expenses | \$ 5,486,587 | \$ 4,466,817 |
| Professional Services | \$ 101,970 | \$ 101,970 |
| Other Charges | \$ 4,897,593 | \$ 4,789,341 |
| Acquisitions/Major Repairs | \$ 17,267,554 | \$ 515,250 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 54,708,032 | \$ 38,710,985 |
|-------------------------------|---------------|---------------|

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

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

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

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 32,432,752</u> | <u>\$ 26,387,900</u> |
|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|-----------------------------------|--------------|--------------|
| Interagency Transfers | \$ 724,468 | \$ 619,793 |
| Fees & Self-generated Revenues | \$ 1,977,047 | \$ 2,068,309 |
| Statutory Dedications: | | |
| Riverboat Gaming Enforcement Fund | \$ 732,594 | \$ 633,420 |

| | | |
|--|---------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 3,434,109</u> | <u>\$ 3,321,522</u> |
|--|---------------------|---------------------|

MEANS OF FINANCE (DISCRETIONARY):

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

State General Fund by:

| | | |
|-----------------------------------|---------------|---------------|
| Interagency Transfers | \$ 3,042,251 | \$ 3,146,926 |
| Fees & Self-generated Revenues | \$ 17,615,013 | \$ 12,788,146 |
| Statutory Dedications: | | |
| Riverboat Gaming Enforcement Fund | \$ 5,046,513 | \$ 5,145,687 |
| Video Draw Poker Device Fund | \$ 1,985,619 | \$ 1,985,619 |

| | | |
|---|----------------------|----------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 28,998,643</u> | <u>\$ 23,066,378</u> |
|---|----------------------|----------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 12,436,882 | \$ 13,136,056 |
| Operating Expenses | \$ 3,450,606 | \$ 3,314,862 |
| Professional Services | \$ 172,100 | \$ 172,100 |
| Other Charges | \$ 15,063,917 | \$ 9,764,882 |
| Acquisitions/Major Repairs | \$ 1,309,247 | \$ 0 |

| | | |
|-------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 32,432,752</u> | <u>\$ 26,387,900</u> |
|-------------------------------|----------------------|----------------------|

08-419 OFFICE OF STATE POLICE

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

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

| | | | |
|---|----------------------------------|---------------|---------------|
| 1 | Criminal Investigation Program - | | |
| 2 | Authorized Positions | (201) | (200) |
| 3 | Nondiscretionary Expenditures | \$ 7,860,820 | \$ 7,645,162 |
| 4 | Discretionary Expenditures | \$ 30,262,688 | \$ 30,136,656 |

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 12 | Operational Support Program - | | |
| 13 | Authorized Positions | (415) | (415) |
| 14 | Nondiscretionary Expenditures | \$ 19,866,271 | \$ 20,116,107 |
| 15 | Discretionary Expenditures | \$ 175,873,214 | \$ 153,313,214 |

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

| | | | |
|----|-------------------------------|---------------|---------------|
| 25 | Gaming Enforcement Program - | | |
| 26 | Authorized Positions | (211) | (211) |
| 27 | Nondiscretionary Expenditures | \$ 8,077,306 | \$ 7,963,846 |
| 28 | Discretionary Expenditures | \$ 25,485,774 | \$ 26,353,207 |

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

| | | | |
|----|--------------------|----------------|----------------|
| 32 | TOTAL EXPENDITURES | \$ 469,069,125 | \$ 444,830,748 |
|----|--------------------|----------------|----------------|

33 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--|---------------|---------------|
| 34 | State General Fund (Direct) | \$ 9,500,627 | \$ 14,187,544 |
| 35 | State General Fund by: | | |
| 36 | Interagency Transfers | \$ 2,443,829 | \$ 793,306 |
| 37 | Fees & Self-generated Revenues | \$ 34,687,841 | \$ 30,942,396 |
| 38 | Fees & Self-generated Revenues Dedicated | | |
| 39 | Fund Accounts: | | |
| 40 | Insurance Verification System Dedicated | | |
| 41 | Fund Account | \$ 11,032,529 | \$ 11,032,529 |
| 42 | Statutory Dedications: | | |
| 43 | Riverboat Gaming Enforcement Fund | \$ 12,628,052 | \$ 12,265,109 |
| 44 | Louisiana State Police Salary Fund | \$ 1,314,356 | \$ 1,314,356 |
| 45 | Federal Funds | \$ 660,166 | \$ 623,569 |

| | | | |
|----|--------------------------|---------------|---------------|
| 46 | TOTAL MEANS OF FINANCING | | |
| 47 | (NONDISCRETIONARY) | \$ 72,267,400 | \$ 71,158,809 |

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--|----------------------|----------------------|
| State General Fund (Direct) | \$ 91,776,558 | \$ 125,581,974 |
| State General Fund by: | | |
| Interagency Transfers | \$ 31,172,266 | \$ 33,587,697 |
| Fees & Self-generated Revenues | \$ 125,335,192 | \$ 73,903,605 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |
| Concealed Handgun Permit Dedicated Fund Account | \$ 4,400,000 | \$ 734,963 |
| Criminal Identification and Information Dedicated Fund Account | \$ 6,500,000 | \$ 6,500,000 |
| Explosives Trust Dedicated Fund Account | \$ 251,182 | \$ 251,182 |
| Insurance Fraud Investigation Dedicated Fund Account | \$ 5,361,671 | \$ 5,187,785 |
| Insurance Verification System Dedicated Fund Account | \$ 27,501,536 | \$ 27,501,536 |
| Louisiana Towing and Storage Dedicated Fund Account | \$ 300,000 | \$ 300,000 |
| Motorcycle Safety, Awareness, and Operator Training Program Dedicated Fund Account | \$ 319,813 | \$ 333,850 |
| Public Safety DWI Testing, Maintenance and Training Dedicated Fund Account | \$ 440,825 | \$ 440,825 |
| Right to Know Dedicated Fund Account | \$ 26,069 | \$ 26,069 |
| Unified Carrier Registration Agreement Dedicated Fund Account | \$ 11,547,216 | \$ 11,547,216 |
| Sex Offender Registry Technology Dedicated Fund Account | \$ 25,000 | \$ 25,000 |
| Statutory Dedications: | | |
| Riverboat Gaming Enforcement Fund | \$ 46,365,403 | \$ 42,742,693 |
| Sports Wagering Enforcement Fund | \$ 1,700,000 | \$ 1,700,000 |
| Video Draw Poker Device Fund | \$ 5,297,174 | \$ 5,297,174 |
| Hazardous Materials Emergency Response Fund | \$ 106,453 | \$ 106,453 |
| Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 1,952,084 | \$ 1,952,084 |
| Tobacco Tax Health Care Fund | \$ 3,491,066 | \$ 3,131,600 |
| Louisiana State Police Salary Fund | \$ 19,285,644 | \$ 19,285,644 |
| Department of Public Safety Peace Officers Fund | \$ 249,000 | \$ 249,000 |
| Underground Damages Prevention Fund | \$ 15,000 | \$ 15,000 |
| Federal Funds | <u>\$ 13,382,573</u> | <u>\$ 13,270,589</u> |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)\$ 396,801,725 \$ 373,671,939

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------------|---------------------|
| Personal Services | \$ 295,496,960 | \$ 296,343,024 |
| Operating Expenses | \$ 51,435,165 | \$ 58,082,223 |
| Professional Services | \$ 2,984,834 | \$ 827,973 |
| Other Charges | \$ 104,576,948 | \$ 86,107,110 |
| Acquisitions/Major Repairs | <u>\$ 14,575,218</u> | <u>\$ 3,624,600</u> |

TOTAL BY EXPENDITURE CATEGORY

\$ 469,069,125 \$ 444,984,930

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

Payable out of the State General Fund by
Statutory Dedications out of the Criminal Justice
and First Responder Fund to the Operational
Support Program for the North Louisiana
Criminalistics Laboratory, in the event that
House Bill No. 461 of the 2025 Regular Session
of the Legislature is enacted into law

\$ 1,000,000

Payable out of the State General Fund by
Statutory Dedications out of the Criminal Justice
and First Responder Fund to the Operational
Support Program for the Acadiana
Criminalistics Laboratory, in the event that
House Bill No. 461 of the Regular Session
of the Legislature is enacted into law

\$ 1,000,000

Payable out of the State General Fund by
Statutory Dedications out of the Criminal Justice
and First Responder Fund to the Traffic
Enforcement Program for expenses related to the
recapture of fugitive offenders, in the event that
House Bill No. 461 of the 2025 Regular
Session of the Legislature is enacted into law

\$ 1,800,000

08-420 OFFICE OF MOTOR VEHICLES

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

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

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 71,491,226</u> | <u>\$ 83,042,456</u> |
|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|------------------|------------------|
| State General Fund by: | | |
| Interagency Transfers | \$ 60,000 | \$ 751 |
| Fees & Self-generated Revenues | \$ 10,317,851 | \$ 9,660,748 |
| Federal Funds | <u>\$ 16,395</u> | <u>\$ 37,009</u> |

| | | |
|--|----------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,394,246</u> | <u>\$ 9,698,508</u> |
|--|----------------------|---------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | | | |
|--|----|------------------|----|------------------|
| State General Fund (Direct) | \$ | 100,000 | \$ | 0 |
| State General Fund by: | | | | |
| Interagency Transfers | \$ | 472,500 | \$ | 471,749 |
| Fees & Self-generated Revenues | \$ | 49,503,635 | \$ | 52,441,608 |
| Fees & Self-generated Revenues Dedicated | | | | |
| Fund Accounts: | | | | |
| Trucking Research and Education | | | | |
| Council Fund Account | \$ | 900,000 | \$ | 900,000 |
| Office of Motor Vehicles Customer | | | | |
| Service and Technology Dedicated | | | | |
| Fund Account | \$ | 6,800,000 | \$ | 6,800,000 |
| Handling Fee Escrow Dedicated | | | | |
| Fund Account | \$ | 0 | \$ | 4,150,870 |
| Unified Carrier Registration Agreement | | | | |
| Dedicated Fund Account | \$ | 171,007 | \$ | 171,007 |
| Insurance Verification System Dedicated | | | | |
| Fund Account | \$ | 1,181,921 | \$ | 1,181,921 |
| Federal Funds | \$ | <u>1,967,917</u> | \$ | <u>7,226,793</u> |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | | | |
|----|-------------------|----|-------------------|
| \$ | <u>61,096,980</u> | \$ | <u>73,343,948</u> |
|----|-------------------|----|-------------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|----|------------|----|---------------|
| Personal Services | \$ | 44,031,632 | \$ | 43,696,065 |
| Operating Expenses | \$ | 8,144,107 | \$ | 8,406,313 |
| Professional Services | \$ | 242,286 | \$ | 142,286 |
| Other Charges | \$ | 19,073,201 | \$ | 30,748,163 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>49,629</u> |

TOTAL BY EXPENDITURE CATEGORY

| | | | |
|----|-------------------|----|-------------------|
| \$ | <u>71,491,226</u> | \$ | <u>83,042,456</u> |
|----|-------------------|----|-------------------|

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

Payable out of the State General Fund by Statutory
Dedications out of the Modernization and
Security Fund to the Licensing Program for
information technology modernization projects,
in the event that House Bill No. 461 of the 2025
Regular Session of the Legislature is enacted
into law

| | |
|----|------------|
| \$ | 24,100,000 |
|----|------------|

Payable out of the State General Fund by
Fees and Self-generated Revenues to the Licensing
Program for salary increases to address
retention and recruitment issues

| | |
|----|-----------|
| \$ | 2,825,470 |
|----|-----------|

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

FY 25 EOB**FY 26 REC**

Fire Prevention Program -

Authorized Positions

(207)

(206)

Nondiscretionary Expenditures

\$ 4,591,231

\$ 4,406,504

Discretionary Expenditures

\$ 31,826,089\$ 36,127,878

Program Description: Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks.

Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 36,417,320 | \$ 40,534,382 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

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

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 4,591,231 | \$ 4,406,504 |
|--|--------------|--------------|

MEANS OF FINANCE: (DISCRETIONARY):

State General Fund by:

| | | |
|---|---------------|---------------|
| Interagency Transfers | \$ 1,208,572 | \$ 1,229,584 |
| Fees & Self-generated Revenues | \$ 4,731,514 | \$ 4,781,000 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Industrialized Building Program Dedicated | | |
| Fund Account | \$ 300,000 | \$ 300,000 |
| Louisiana Life Safety and Property | | |
| Protection Trust Dedicated Fund | | |
| Account | \$ 725,000 | \$ 725,000 |
| Statutory Dedications: | | |
| Louisiana Fire Marshal Fund | \$ 21,523,244 | \$ 25,939,508 |
| Two Percent Fire Insurance Fund | \$ 1,960,000 | \$ 1,960,000 |
| Louisiana Manufactured Housing | | |
| Commission Fund | \$ 305,775 | \$ 305,775 |
| Volunteer Firefighter Tuition | | |
| Reimbursement Fund | \$ 250,000 | \$ 250,000 |
| Fire and Emergency Training Academy | | |
| Film Library Fund | \$ 50,000 | \$ 50,000 |
| Federal Funds | \$ 771,984 | \$ 587,011 |

| | | |
|---|---------------|---------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 31,826,089 | \$ 36,127,878 |
|---|---------------|---------------|

BY EXPENDITURE CATEGORY:

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

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

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

08-423 LOUISIANA GAMING CONTROL BOARD

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

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

| | | |
|--------------------|---------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 1,002,422</u> | <u>\$ 1,113,706</u> |
|--------------------|---------------------|---------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|-----------------------------------|------------|------------|
| Statutory Dedications: | | |
| Pari-mutuel Live Racing Facility | | |
| Gaming Control Fund | \$ 0 | \$ 666 |
| Riverboat Gaming Enforcement Fund | \$ 127,699 | \$ 163,107 |

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

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | |
|-----------------------------------|------------|------------|
| Statutory Dedications: | | |
| Pari-mutuel Live Racing Facility | | |
| Gaming Control Fund | \$ 83,093 | \$ 82,427 |
| Sports Wagering Enforcement Fund | \$ 99,020 | \$ 105,020 |
| Riverboat Gaming Enforcement Fund | \$ 692,610 | \$ 762,486 |

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------------|------------|
| Personal Services | \$ 748,820 | \$ 779,824 |
| Operating Expenses | \$ 115,470 | \$ 133,020 |
| Professional Services | \$ 66,717 | \$ 66,717 |
| Other Charges | \$ 71,415 | \$ 134,145 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------------|---------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,002,422</u> | <u>\$ 1,113,706</u> |
|-------------------------------|---------------------|---------------------|

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

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

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

| | | |
|--------------------|---------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 1,646,672</u> | <u>\$ 1,798,755</u> |
|--------------------|---------------------|---------------------|

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund by:

3 Fees and Self-generated Revenues Dedicated

4 Fund Accounts:

5 Liquefied Petroleum Gas Commission

6 Rainy Day Dedicated Fund Account \$ 224,654 \$ 219,480

7 TOTAL MEANS OF FINANCING

8 (NONDISCRETIONARY) \$ 224,654 \$ 219,480

9 MEANS OF FINANCE (DISCRETIONARY):

10 State General Fund by:

11 Fees and Self-generated Revenues Dedicated

12 Fund Accounts:

13 Liquefied Petroleum Gas Commission

14 Rainy Day Dedicated Fund Account \$ 1,422,018 \$ 1,579,275

15 TOTAL MEANS OF FINANCING

16 (DISCRETIONARY) \$ 1,422,018 \$ 1,579,275

17 BY EXPENDITURE CATEGORY:

18 Personal Services \$ 1,211,779 \$ 1,275,651

19 Operating Expenses \$ 144,555 \$ 163,959

20 Professional Services \$ 0 \$ 0

21 Other Charges \$ 290,338 \$ 359,145

22 Acquisitions/Major Repairs \$ 0 \$ 0

23 TOTAL BY EXPENDITURE CATEGORY \$ 1,646,672 \$ 1,798,755

24 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

25 EXPENDITURES:

FY 25 EOB**FY 26 REC**

26 Administrative Program -

27 Authorized Positions (15) (15)

28 Nondiscretionary Expenditures \$ 385,278 \$ 331,499

29 Discretionary Expenditures \$ 23,642,071 \$ 23,636,516

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

34 TOTAL EXPENDITURES \$ 24,027,349 \$ 23,968,015

35 MEANS OF FINANCE (NONDISCRETIONARY):

36 State General Fund by:

37 Fees & Self-generated Revenues \$ 185,928 \$ 172,851

38 Federal Funds \$ 199,350 \$ 158,648

39 TOTAL MEANS OF FINANCING

40 (NONDISCRETIONARY) \$ 385,278 \$ 331,499

41 MEANS OF FINANCE (DISCRETIONARY)

42 State General Fund by:

43 Interagency Transfers \$ 412,350 \$ 412,350

44 Fees & Self-generated Revenues \$ 717,203 \$ 730,280

45 Federal Funds \$ 22,512,518 \$ 22,493,886

46 TOTAL MEANS OF FINANCING

47 (DISCRETIONARY) \$ 23,642,071 \$ 23,636,516

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|---------------|---------------|
| 2 | Personal Services | \$ 1,817,036 | \$ 1,777,872 |
| 3 | Operating Expenses | \$ 223,188 | \$ 223,188 |
| 4 | Professional Services | \$ 4,177,050 | \$ 4,177,050 |
| 5 | Other Charges | \$ 17,810,075 | \$ 17,789,905 |
| 6 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,027,349</u> | <u>\$ 23,968,015</u> |
|---|-------------------------------|----------------------|----------------------|

8 YOUTH SERVICES

9 08-403 OFFICE OF JUVENILE JUSTICE

| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 11 | Youth Services - | | |
| 12 | Authorized Positions | (977) | (1,070) |
| 13 | Authorized Other Charges Positions | (6) | (6) |
| 14 | Nondiscretionary Expenditures | \$ 18,470,398 | \$ 20,862,795 |
| 15 | Discretionary Expenditures | \$ 159,637,455 | \$ 176,764,362 |

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 24 | Auxiliary Account - | | |
| 25 | Authorized Positions | (0) | (0) |
| 26 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 27 | Discretionary Expenditures | <u>\$ 235,682</u> | <u>\$ 235,682</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 36 | TOTAL EXPENDITURES | <u>\$ 178,343,535</u> | <u>\$ 197,862,839</u> |
|----|--------------------|-----------------------|-----------------------|

37 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|------------------|------------------|
| 38 | State General Fund (Direct) | \$ 18,052,095 | \$ 20,100,526 |
| 39 | State General Fund by: | | |
| 40 | Interagency Transfers | \$ 405,334 | \$ 605,430 |
| 41 | Fees & Self-generated Revenues | \$ 1,119 | \$ 144,523 |
| 42 | Federal Funds | <u>\$ 11,850</u> | <u>\$ 12,316</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 43 | TOTAL MEANS OF FINANCING | | |
| 44 | (NONDISCRETIONARY) | <u>\$ 18,470,398</u> | <u>\$ 20,862,795</u> |

45 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|----------------|----------------|
| 46 | State General Fund (Direct) | \$ 138,530,514 | \$ 155,811,387 |
| 47 | State General Fund by: | | |
| 48 | Interagency Transfers | \$ 19,539,287 | \$ 18,529,191 |
| 49 | Fees & Self-generated Revenues | \$ 774,368 | \$ 1,630,964 |

| | | | |
|----|--|-----------------------|-----------------------|
| 1 | Fees & Self-generated Revenues Dedicated | | |
| 2 | Fund Accounts: | | |
| 3 | Youthful Offender Management | | |
| 4 | Dedicated Fund Account | \$ 149,022 | \$ 149,022 |
| 5 | Federal Funds | <u>\$ 879,946</u> | <u>\$ 879,480</u> |
| 6 | TOTAL MEANS OF FINANCING | | |
| 7 | (DISCRETIONARY) | <u>\$ 159,873,137</u> | <u>\$ 177,000,044</u> |
| 8 | BY EXPENDITURE CATEGORY: | | |
| 9 | Personal Services | \$ 85,661,120 | \$ 101,745,839 |
| 10 | Operating Expenses | \$ 7,273,846 | \$ 7,628,462 |
| 11 | Professional Services | \$ 3,067,730 | \$ 2,155,838 |
| 12 | Other Charges | \$ 81,081,120 | \$ 85,689,500 |
| 13 | Acquisitions/Major Repairs | <u>\$ 1,259,719</u> | <u>\$ 643,200</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 178,343,535</u> | <u>\$ 197,862,839</u> |
| 15 | Payable out of the State General Fund (Direct) | | |
| 16 | to the Youth Services Program for contract | | |
| 17 | service providers | | \$ 1,507,117 |

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

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

Beginning on October 15, 2025, and monthly thereafter, the department shall submit to the Joint Legislative Committee on the Budget for its review a report itemizing the means of financing and expenditures for Schedule 09-306 Medical Vendor Payments. The department may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.

The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2024-2025 and budgeted means of financing and the initial allocation of payments and year-to-date expenditures for Fiscal Year 2025-2026 delineated by provider group, state agency, or managed care program. The reporting on the managed care expenditures shall differentiate between expenditures on the ACA Expansion population and the non-expansion population. The first report shall also include, for both the prior and current fiscal years, an itemization of supplemental or directed payment programs by provider group as well as all supplemental or directed payments and uncompensated care costs payments to the LSU Public Private Partnership hospitals. Finally, the report shall also provide the total amount of the expenditures on the Managed Care Incentive Program for both the prior and current fiscal years.

1 In the second report and each subsequent report submitted monthly thereafter, the
2 department shall include a section detailing the budgeted means of financing versus the
3 projected use of those means of financing to fund the projected expenditures and as adjusted
4 for projected revenue collections by source. In the event a surplus is projected, the
5 department shall provide an explanation of the source of any surplus revenues and the
6 rationale of the department's proposed use of the means of financing. In the event a deficit
7 is projected due to the budgeted means of finance or estimated revenue collections being
8 insufficient to finance projected expenditures, the department shall inform the committee of
9 any other sources of revenues that may be available or adjustments in expenditures that
10 could be implemented within the department to aid in alleviating the projected deficit. Also
11 beginning with the second report and continuing in each report submitted monthly thereafter,
12 the department shall delineate, in the same manner as presented in the first report of the
13 fiscal year, the initial allocation of payments, total projected expenditures, and year-to-date
14 expenditures in Fiscal Year 2025-2026 for each allocation within the programs, the
15 supplemental or directed payment programs, the supplemental or directed payments and
16 uncompensated care costs payments to the LSU Public Private Partnership hospitals, and the
17 total expenditures on the Managed Care Incentive Program.

18 Further, each report shall include a section specifying the total amount of pharmacy rebates
19 projected to be received by the end of the fiscal year delineated between those generated by
20 drug utilization of the expansion enrollees versus the non-expansion enrollees and, for the
21 non-expansion enrollees, between those receiving health care services under the
22 fee-for-service program versus the managed care program. In addition, each report shall
23 include a section on current expansion and non-expansion enrollment in the Medicaid
24 program and projected expansion and non-expansion enrollment through the end of the fiscal
25 year.

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

32 Notwithstanding any provision of law to the contrary and specifically R.S. 39:82(E), for
33 Fiscal Year 2025-2026 any over-collected funds, including interagency transfers, fees and
34 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and
35 collected by any agency in Schedule 09 for Fiscal Year 2024-2025 may be carried forward
36 and expended in Fiscal Year 2025-2026 in the Medical Vendor Program. Revenues from
37 refunds and recoveries in the Medical Vendor Program are authorized to be expended in
38 Fiscal Year 2025-2026. No such carried forward funds, which are in excess of those
39 appropriated in this Act, may be expended without the express approval of the Division of
40 Administration and the Joint Legislative Committee on the Budget.

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

49 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana
50 Department of Health is authorized to transfer, with the approval of the commissioner of
51 administration through midyear budget adjustments, funds and authorized positions from one
52 budget unit to any other budget unit and/or between programs within any budget unit within
53 this schedule. Such transfers shall be made solely to provide for the effective delivery of
54 services by the department, promote efficiencies and enhance the cost effective delivery of
55 services. Not more than six million dollars may be transferred pursuant to this authority. The

secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

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

Provided, however, that the department shall review the options available to the state for the implementation of an upper payment limit demonstration for Medicaid supplemental payments to intermediate care facilities that would comply with federal rules and regulations and provide payment options for the state to ensure that these facilities are appropriately reimbursement for the vital care that they provide to individuals with intellectual or developmental disabilities. Provided, further, that, in reviewing the options, the department shall evaluate the adequacy of the current Medicaid payment methodology for intermediate care facilities, the total payments in prior fiscal years to intermediate care facilities, and the amount projected to be expended out the funding appropriated herein for Schedule 09-306 Medical Vendor Payments for Fiscal Year 2025-2026 on payments to intermediate care facilities in relation to the options to improve the reimbursements to these providers via an upper payment limit demonstration. Provided, finally, that the department shall submit the findings of this review and the estimated cost of the implementation of an upper payment limit demonstration for Medicaid supplemental payments to intermediate care facilities to the Joint Legislative Committee on the Budget no later than February, 15, 2026.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

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

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

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 22,772,130</u> | <u>\$ 20,370,356</u> |
|--------------------|----------------------|----------------------|

| | | |
|--------------------------------------|---------------------|---------------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | |
| State General Fund (Direct) | <u>\$ 3,568,206</u> | <u>\$ 2,868,981</u> |

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

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

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

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|----------------------------|----|------------|----|------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 22,772,130 | \$ | 20,370,356 |
| 6 | Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

| | | | | | |
|---|-------------------------------|----|-------------------|----|-------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>22,772,130</u> | \$ | <u>20,370,356</u> |
|---|-------------------------------|----|-------------------|----|-------------------|

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

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

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

| | | | | | |
|----|--------------------|----|-------------------|----|-------------------|
| 18 | TOTAL EXPENDITURES | \$ | <u>28,003,862</u> | \$ | <u>28,158,396</u> |
|----|--------------------|----|-------------------|----|-------------------|

19 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

27 MEANS OF FINANCE (DISCRETIONARY):

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

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

35 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|----------------------------|----|------------|----|------------|
| 36 | Personal Services | \$ | 0 | \$ | 0 |
| 37 | Operating Expenses | \$ | 1,038,220 | \$ | 1,038,220 |
| 38 | Professional Services | \$ | 0 | \$ | 0 |
| 39 | Other Charges | \$ | 26,965,642 | \$ | 27,120,176 |
| 40 | Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

| | | | | | |
|----|-------------------------------|----|-------------------|----|-------------------|
| 41 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>28,003,862</u> | \$ | <u>28,158,396</u> |
|----|-------------------------------|----|-------------------|----|-------------------|

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

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

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

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 33,472,225</u> | <u>\$ 32,176,236</u> |
|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 4,960,289 | \$ 4,020,688 |
| State General Fund by: | | |
| Interagency Transfers | \$ 0 | \$ 274,644 |
| Fees & Self-generated Revenues | \$ 0 | \$ 80,409 |

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

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 13,858,097 | \$ 14,524,882 |
| State General Fund by: | | |
| Interagency Transfers | \$ 11,100,731 | \$ 9,802,914 |
| Fees & Self-generated Revenues | \$ 3,553,108 | \$ 3,472,699 |

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 33,472,225 | \$ 32,176,236 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 33,472,225</u> | <u>\$ 32,176,236</u> |
|-------------------------------|----------------------|----------------------|

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

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

Program Description: *The Developmental Disabilities Council is a 28 member, Governor appointed board whose function is to implement the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36:251) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for*

individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.

| | | | |
|---|--------------------|--------------|--------------|
| 4 | TOTAL EXPENDITURES | \$ 2,796,068 | \$ 2,341,997 |
|---|--------------------|--------------|--------------|

| | | | |
|---|--------------------------------------|--|--|
| 5 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
|---|--------------------------------------|--|--|

| | | | |
|---|---------------|------------|------------|
| 6 | Federal Funds | \$ 169,410 | \$ 166,788 |
|---|---------------|------------|------------|

| | | | |
|---|--------------------------|------------|------------|
| 7 | TOTAL MEANS OF FINANCING | | |
| 8 | (NONDISCRETIONARY) | \$ 169,410 | \$ 166,788 |

| | | | |
|---|-----------------------------------|--|--|
| 9 | MEANS OF FINANCE (DISCRETIONARY): | | |
|---|-----------------------------------|--|--|

| | | | |
|----|-----------------------------|--------------|------------|
| 10 | State General Fund (Direct) | \$ 1,007,517 | \$ 507,517 |
|----|-----------------------------|--------------|------------|

| | | | |
|----|---------------|--------------|--------------|
| 11 | Federal Funds | \$ 1,619,141 | \$ 1,667,692 |
|----|---------------|--------------|--------------|

| | | | |
|----|--------------------------|--------------|--------------|
| 12 | TOTAL MEANS OF FINANCING | | |
| 13 | (DISCRETIONARY) | \$ 2,626,658 | \$ 2,175,209 |

| | | | |
|----|--------------------------|--|--|
| 14 | BY EXPENDITURE CATEGORY: | | |
|----|--------------------------|--|--|

| | | | |
|----|-------------------|------------|------------|
| 15 | Personal Services | \$ 845,678 | \$ 883,535 |
|----|-------------------|------------|------------|

| | | | |
|----|--------------------|------------|------------|
| 16 | Operating Expenses | \$ 150,985 | \$ 150,985 |
|----|--------------------|------------|------------|

| | | | |
|----|-----------------------|------|------|
| 17 | Professional Services | \$ 0 | \$ 0 |
|----|-----------------------|------|------|

| | | | |
|----|---------------|--------------|--------------|
| 18 | Other Charges | \$ 1,799,405 | \$ 1,305,159 |
|----|---------------|--------------|--------------|

| | | | |
|----|----------------------------|------|----------|
| 19 | Acquisitions/Major Repairs | \$ 0 | \$ 2,318 |
|----|----------------------------|------|----------|

| | | | |
|----|-------------------------------|--------------|--------------|
| 20 | TOTAL BY EXPENDITURE CATEGORY | \$ 2,796,068 | \$ 2,341,997 |
|----|-------------------------------|--------------|--------------|

| | | | |
|----|--|--|--|
| 21 | Payable out of the State General Fund (Direct) | | |
|----|--|--|--|

| | | | |
|----|---|--|--|
| 22 | to the Developmental Disabilities Council | | |
|----|---|--|--|

| | | | |
|----|---------------------------------------|--|------------|
| 23 | Program for Families Helping Families | | \$ 250,000 |
|----|---------------------------------------|--|------------|

24 09-304 METROPOLITAN HUMAN SERVICES DISTRICT

| | | | |
|----|---------------|-------------------------|-------------------------|
| 25 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|----|---------------|-------------------------|-------------------------|

| | | | |
|----|--------------------------------------|--|--|
| 26 | Metropolitan Human Services District | | |
|----|--------------------------------------|--|--|

| | | | |
|----|------------------------------------|-------|-------|
| 27 | Authorized Other Charges Positions | (140) | (121) |
|----|------------------------------------|-------|-------|

| | | | |
|----|-------------------------------|--------------|--------------|
| 28 | Nondiscretionary Expenditures | \$ 3,545,407 | \$ 2,862,820 |
|----|-------------------------------|--------------|--------------|

| | | | |
|----|----------------------------|---------------|---------------|
| 29 | Discretionary Expenditures | \$ 27,466,689 | \$ 28,352,642 |
|----|----------------------------|---------------|---------------|

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

| | | | |
|----|--------------------|---------------|---------------|
| 33 | TOTAL EXPENDITURES | \$ 31,012,096 | \$ 31,215,462 |
|----|--------------------|---------------|---------------|

| | | | |
|----|--------------------------------------|--|--|
| 34 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
|----|--------------------------------------|--|--|

| | | | |
|----|-----------------------------|--------------|--------------|
| 35 | State General Fund (Direct) | \$ 3,545,407 | \$ 2,862,820 |
|----|-----------------------------|--------------|--------------|

| | | | |
|----|------------------------|--------------|--------------|
| 36 | TOTAL MEANS OF FINANCE | | |
| 37 | (NONDISCRETIONARY) | \$ 3,545,407 | \$ 2,862,820 |

| | | | |
|----|-----------------------------------|--|--|
| 38 | MEANS OF FINANCE (DISCRETIONARY): | | |
|----|-----------------------------------|--|--|

| | | | |
|----|-----------------------------|---------------|---------------|
| 39 | State General Fund (Direct) | \$ 14,542,608 | \$ 15,428,561 |
|----|-----------------------------|---------------|---------------|

| | | | |
|----|------------------------|--|--|
| 40 | State General Fund by: | | |
|----|------------------------|--|--|

| | | | |
|----|-----------------------|--------------|--------------|
| 41 | Interagency Transfers | \$ 9,339,786 | \$ 9,339,786 |
|----|-----------------------|--------------|--------------|

| | | | |
|----|--------------------------------|--------------|--------------|
| 42 | Fees & Self-generated Revenues | \$ 1,229,243 | \$ 1,229,243 |
|----|--------------------------------|--------------|--------------|

| | | | |
|----|---------------|--------------|--------------|
| 43 | Federal Funds | \$ 2,355,052 | \$ 2,355,052 |
|----|---------------|--------------|--------------|

| | | | |
|----|--------------------------|---------------|---------------|
| 44 | TOTAL MEANS OF FINANCING | | |
| 45 | (DISCRETIONARY) | \$ 27,466,689 | \$ 28,352,642 |

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|----------------------------|----|------------|----|------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 31,012,096 | \$ | 31,215,462 |
| 6 | Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

| | | | | | |
|---|-------------------------------|----|-------------------|----|-------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>31,012,096</u> | \$ | <u>31,215,462</u> |
|---|-------------------------------|----|-------------------|----|-------------------|

8 **09-305 MEDICAL VENDOR ADMINISTRATION**

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

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

| | | | | | |
|----|--------------------|----|--------------------|----|--------------------|
| 18 | TOTAL EXPENDITURES | \$ | <u>640,423,109</u> | \$ | <u>561,947,673</u> |
|----|--------------------|----|--------------------|----|--------------------|

19 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

30 MEANS OF FINANCE (DISCRETIONARY):

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

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

41 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|----------------------------|----|-------------|----|-------------|
| 42 | Personal Services | \$ | 99,632,739 | \$ | 101,410,061 |
| 43 | Operating Expenses | \$ | 4,575,224 | \$ | 4,502,724 |
| 44 | Professional Services | \$ | 277,651,320 | \$ | 246,303,679 |
| 45 | Other Charges | \$ | 258,563,826 | \$ | 209,731,209 |
| 46 | Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

| | | | | | |
|----|-------------------------------|----|--------------------|----|--------------------|
| 47 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>640,423,109</u> | \$ | <u>561,947,673</u> |
|----|-------------------------------|----|--------------------|----|--------------------|

1 EXPENDITURES:
2 For the eligibility and enrollment module \$ 33,459,542

3 TOTAL EXPENDITURES \$ 33,459,542

4 MEANS OF FINANCE:
5 State General Fund (Direct) \$ 8,364,886
6 Federal Funds \$ 25,094,656

7 TOTAL MEANS OF FINANCING \$ 33,459,542

8 Payable out of State General Fund by Statutory
9 Dedications out of the Modernization and Security
10 Fund for an information technology platform to
11 modernize Medicaid operations and eligibility
12 determinations, in the event that House Bill
13 No. 461 of the 2025 Regular Session
14 of the Legislature is enacted into law \$ 5,000,000

15 **09-306 MEDICAL VENDOR PAYMENTS**

| 16 EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|------------------------------------|------------------|------------------|
| 17 Payments to Private Providers - | | |
| 18 Authorized Positions | (0) | (0) |
| 19 Nondiscretionary Expenditures | \$ 6,202,200,772 | \$ 6,839,537,230 |
| 20 Discretionary Expenditures | \$ 9,634,782,161 | \$10,670,230,540 |

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

| | | |
|-----------------------------------|----------------|----------------|
| 24 Payments to Public Providers - | | |
| 25 Authorized Positions | (0) | (0) |
| 26 Nondiscretionary Expenditures | \$ 77,776,334 | \$ 77,776,334 |
| 27 Discretionary Expenditures | \$ 184,218,550 | \$ 185,563,230 |

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

| | | |
|-------------------------------------|----------------|----------------|
| 31 Medicare Buy-Ins & Supplements - | | |
| 32 Authorized Positions | (0) | (0) |
| 33 Nondiscretionary Expenditures | \$ 827,673,344 | \$ 887,692,709 |
| 34 Discretionary Expenditures | \$ 5,566,622 | \$ 14,011,791 |

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

| | | |
|----------------------------------|----------------|----------------|
| 39 Uncompensated Care Costs - | | |
| 40 Authorized Positions | (0) | (0) |
| 41 Nondiscretionary Expenditures | \$ 73,670,719 | \$ 76,854,498 |
| 42 Discretionary Expenditures | \$ 372,412,792 | \$ 226,721,973 |

43 **Program Description:** *Payments to inpatient and outpatient medical care providers*
44 *serving a disproportionately large number of uninsured and low-income individuals.*
45 *Hospitals are reimbursed for their uncompensated care costs associated with the free care*
46 *which they provide.*

47 TOTAL EXPENDITURES \$17,378,301,294 \$18,978,388,305

1 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|---|-------------------------|-------------------------|
| 2 | State General Fund (Direct) | \$ 1,671,438,530 | \$ 1,910,588,238 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 103,557,526 | \$ 69,405,245 |
| 5 | Fees & Self-generated Revenues | \$ 236,065,737 | \$ 97,271,262 |
| 6 | Statutory Dedications: | | |
| 7 | Health Excellence Fund | \$ 4,898,129 | \$ 4,730,747 |
| 8 | Hospital Stabilization Fund | \$ 78,006,448 | \$ 131,877,586 |
| 9 | Louisiana Fund | \$ 6,417,642 | \$ 6,994,992 |
| 10 | Louisiana Medical Assistance Trust Fund | \$ 216,074,626 | \$ 292,389,555 |
| 11 | New Opportunities Waiver Fund | \$ 43,348,066 | \$ 43,348,066 |
| 12 | Community Options Waiver Fund | \$ 2,665,632 | \$ 9,181,168 |
| 13 | Federal Funds | <u>\$ 4,827,978,287</u> | <u>\$ 5,316,073,912</u> |

14 TOTAL MEANS OF FINANCING
15 (NONDISCRETIONARY)

\$ 7,190,450,623 \$7,881,860,771

16 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|---|-------------------------|-------------------------|
| 17 | State General Fund (Direct) | \$ 841,081,959 | \$ 634,533,917 |
| 18 | State General Fund by: | | |
| 19 | Interagency Transfers | \$ 62,879,003 | \$ 102,837,511 |
| 20 | Fees & Self-generated Revenue | \$ 318,268,752 | \$ 428,045,419 |
| 21 | Statutory Dedications: | | |
| 22 | Health Excellence Fund | \$ 14,593,717 | \$ 14,095,011 |
| 23 | Hospital Stabilization Fund | \$ 236,545,613 | \$ 399,903,664 |
| 24 | Louisiana Fund | \$ 15,364,360 | \$ 16,746,583 |
| 25 | Louisiana Medical Assistance Trust Fund | \$ 655,221,537 | \$ 597,141,907 |
| 26 | Medicaid Trust Fund for the Elderly | \$ 0 | \$ 1,741,651 |
| 27 | Federal Funds | <u>\$ 8,043,895,730</u> | <u>\$ 8,901,481,871</u> |

28 TOTAL MEANS OF FINANCING
29 (DISCRETIONARY)

\$10,187,850,671 \$11,096,527,534

30 Expenditure Controls:

31 Provided, however, that the Louisiana Department of Health may, to control expenditures
32 to the level appropriated herein for the Medical Vendor Payments program, negotiate
33 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
34 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name
35 drug products in each therapeutic category while ensuring appropriate access to medically
36 necessary medication.

37 Provided, however, that the Louisiana Department of Health shall continue with the
38 implementation of sustainability strategies to control the costs of the
39 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that
40 the continued provision of Community Based Waivers for the citizens with developmental
41 disabilities is not jeopardized.

42 Public provider participation in financing:

43 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
44 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
45 Title XIX claim payments and provide certification of incurred uncompensated care costs
46 (UCC) that qualify for public expenditures which are eligible for federal financial
47 participation under Title XIX of the Social Security Act to the department. The certification
48 for Title XIX claims payment match and the certification of UCC shall be in a form
49 satisfactory to the department and provided to the department no later than June 30, 2025.
50 Non-state public hospitals, that fail to make such certifications by June 30, 2025, may not
51 receive Title XIX claim payments or any UCC payments until the department receives the
52 required certifications. The department may exclude certain non-state public hospitals from
53 this requirement in order to implement alternative supplemental payment initiatives or
54 alternate funding initiatives, or if a hospital that is solely owned by a city or town has

changed its designation from a non-profit private hospital to a non-state public hospital between January 1, 2010 and June 30, 2014.

BY EXPENDITURE CATEGORY:

| | | | | |
|----------------------------|------------------|---|------------------|---|
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$17,378,301,294 | | \$18,998,515,424 | |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

| | | | | |
|-------------------------------|--|-------------------------|--|-------------------------|
| TOTAL BY EXPENDITURE CATEGORY | | <u>\$17,378,301,294</u> | | <u>\$18,998,515,424</u> |
|-------------------------------|--|-------------------------|--|-------------------------|

| | | | | |
|---|--|--|----|------------|
| Payable out of Federal Funds to the Payments to Private Providers Program for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance use disorders | | | \$ | 30,666,069 |
|---|--|--|----|------------|

| | | | | |
|---|--|--|----|------------------|
| EXPENDITURES: | | | | |
| Payments to Private Providers Program for 750 Community Choice Waiver slots | | | \$ | <u>9,031,454</u> |

| | | | | |
|--------------------|--|--|----|------------------|
| TOTAL EXPENDITURES | | | \$ | <u>9,031,454</u> |
|--------------------|--|--|----|------------------|

| | | | | |
|-------------------------------|--|--|----|------------------|
| MEANS OF FINANCE: | | | | |
| State General Fund by: | | | | |
| Statutory Dedication: | | | | |
| Community Options Waiver Fund | | | \$ | 2,900,000 |
| Federal Funds | | | \$ | <u>6,131,454</u> |

| | | | | |
|--------------------------|--|--|----|------------------|
| TOTAL MEANS OF FINANCING | | | \$ | <u>9,031,454</u> |
|--------------------------|--|--|----|------------------|

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

| | | | | |
|---|--|--|----|------------------|
| EXPENDITURES: | | | | |
| Payments for Private Providers Program for the Medicaid dental managed care program | | | \$ | <u>8,379,842</u> |

| | | | | |
|--------------------|--|--|----|------------------|
| TOTAL EXPENDITURES | | | \$ | <u>8,379,842</u> |
|--------------------|--|--|----|------------------|

| | | | | |
|---|--|--|----|------------------|
| MEANS OF FINANCE: | | | | |
| State General Fund by: | | | | |
| Statutory Dedications: | | | | |
| Louisiana Medical Assistance Trust Fund | | | \$ | 257,148 |
| Federal Funds | | | \$ | <u>8,122,694</u> |

| | | | | |
|--------------------------|--|--|----|------------------|
| TOTAL MEANS OF FINANCING | | | \$ | <u>8,379,842</u> |
|--------------------------|--|--|----|------------------|

| | | | | |
|--|--|--|----|-------------------|
| EXPENDITURES: | | | | |
| Payments for Private Providers Program for the Medicaid managed care program | | | \$ | <u>39,665,883</u> |

| | | | | |
|--------------------|--|--|----|-------------------|
| TOTAL EXPENDITURES | | | \$ | <u>39,665,883</u> |
|--------------------|--|--|----|-------------------|

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Louisiana Medical Assistance Trust Fund

\$ 1,552,398

5 Federal Funds

\$ 38,113,485

6 TOTAL MEANS OF FINANCING

\$ 39,665,883

7 EXPENDITURES:

8 Payments for Private Providers Program for
9 the hospital directed payment methodology

\$ 1,015,131,908

10 Payments for Private Providers Program for
11 the physician directed payment methodology

\$ 594,606,291

12 TOTAL EXPENDITURES

\$ 1,609,738,199

13 MEANS OF FINANCE:

14 State General Fund by:

15 Interagency Transfers

\$ 22,599,953

16 Fees & Self-generated Revenues

\$ 160,809,733

17 Statutory Dedications:

18 Hospital Stabilization Fund

\$ 116,450,991

19 Louisiana Medical Assistance Trust Fund

\$ 91,878,090

20 Federal Funds

\$ 1,217,999,432

21 TOTAL MEANS OF FINANCING

\$ 1,609,738,199

22 EXPENDITURES:

23 Payments to Public Providers Program for
24 Central Louisiana Supports and Services Center

\$ 1,017,107

25 TOTAL EXPENDITURES

\$ 1,017,107

26 MEANS OF FINANCE:

27 State General Fund (Direct)

\$ 326,593

28 Federal Funds

\$ 690,514

29 TOTAL MEANS OF FINANCING

\$ 1,017,107

30 Payable out of Federal Funds for Medicaid
31 payments for hospice services

\$ 22,658,365

32 Payable out of Federal Funds for Medicaid
33 payments to nursing homes

\$ 88,228,959

34 Payable out of the State General Fund (Direct)
35 to the Payments to Private Providers Program

\$ 3,054,844

36 The commissioner of administration is hereby authorized and directed to adjust the means
37 of finance for the Payments to Private Providers Program by reducing the appropriation out
38 of the State General Fund by Statutory Dedications out of the Louisiana Fund by
39 (\$3,054,844).40 Payable out of the State General Fund by Statutory
41 Dedications out of the Health Excellence Fund to
42 the Payments to Private Providers Program

\$ 7,089,341

43 The commissioner of administration is hereby authorized and directed to adjust the means
44 of finance for the Payments to Private Providers Program by reducing the appropriation out
45 of the State General Fund (Direct) by (\$7,089,341).

| | | |
|---|--|---------------|
| 1 | Payable out of the State General Fund by | |
| 2 | Statutory Dedications out of the Louisiana | |
| 3 | Medical Assistance Trust Fund to the | |
| 4 | Payments to Private Providers Program | \$ 32,680,158 |

5 The commissioner of administration is hereby authorized and directed to adjust the means
 6 of finance for the Payments to Private Providers Program by reducing the appropriation out
 7 of the State General Fund (Direct) by (\$32,680,158).

| | | |
|----|--|---------------|
| 8 | Payable out of the State General Fund by | |
| 9 | Statutory Dedications out of the Louisiana | |
| 10 | Medical Assistance Trust Fund to the | |
| 11 | Payments to Private Providers Program | \$ 35,000,000 |

12 The commissioner of administration is hereby authorized and directed to adjust the means
 13 of finance for the Payments to Private Providers Program by reducing the appropriation out
 14 of the State General Fund (Direct) by (\$35,000,000).

15 The commissioner of administration is hereby authorized and directed to adjust the means
 16 of finance for the Payments to Private Providers Program by reducing the appropriation out
 17 of Federal Funds by (\$137,098,272).

18 The commissioner of administration is hereby authorized and directed to adjust the means
 19 of finance for the Uncompensated Care Costs Program by reducing the appropriation out of
 20 the State General Fund (Direct) by (\$643,400) and Federal Funds by (\$1,356,600).

| | | |
|----|---|---------------------|
| 21 | EXPENDITURES: | |
| 22 | Payments to Private Providers Program | |
| 23 | for the implementation of professional | |
| 24 | consulting nursing services under the | |
| 25 | home and community-based services | |
| 26 | waiver programs for the developmentally | |
| 27 | disabled, in the event that the Centers | |
| 28 | for Medicare and Medicaid Services | |
| 29 | approves the addition of these services | \$ <u>7,438,493</u> |

| | | |
|----|--------------------|----------------------------|
| 30 | TOTAL EXPENDITURES | \$ <u><u>7,438,493</u></u> |
|----|--------------------|----------------------------|

| | | |
|----|--------------------------|---------------------|
| 31 | MEANS OF FINANCE: | |
| 32 | State General Fund by: | |
| 33 | Statutory Dedication: | |
| 34 | Disability Services Fund | \$ 2,388,500 |
| 35 | Federal Funds | \$ <u>5,049,993</u> |

| | | |
|----|--------------------------|----------------------------|
| 36 | TOTAL MEANS OF FINANCING | \$ <u><u>7,438,493</u></u> |
|----|--------------------------|----------------------------|

| | | |
|----|--|---------------------|
| 37 | EXPENDITURES: | |
| 38 | Payments to Private Providers Program | |
| 39 | to equalize the durable medical equipment | |
| 40 | reimbursement rates for orthotic and | |
| 41 | prosthetic devices and services to the rates | |
| 42 | paid by the Medicare program | \$ <u>6,041,751</u> |

| | | |
|----|--------------------|----------------------------|
| 43 | TOTAL EXPENDITURES | \$ <u><u>6,041,751</u></u> |
|----|--------------------|----------------------------|

| | | |
|----|-----------------------------|---------------------|
| 44 | MEANS OF FINANCE: | |
| 45 | State General Fund (Direct) | \$ 1,940,006 |
| 46 | Federal Funds | \$ <u>4,101,745</u> |

| | | |
|----|--------------------------|----------------------------|
| 47 | TOTAL MEANS OF FINANCING | \$ <u><u>6,041,751</u></u> |
|----|--------------------------|----------------------------|

EXPENDITURES:
 Uncompensated Care Costs Program
 for uncompensated care costs payments
 to inpatient psychiatric hospitals with
 an academic training mission

\$ 2,000,000

TOTAL EXPENDITURES \$ 2,000,000

MEANS OF FINANCE:
 State General Fund (Direct)
 Federal Funds

\$ 643,400

\$ 1,356,600

TOTAL MEANS OF FINANCING \$ 2,000,000

EXPENDITURES:
 Payments to Private Providers Program
 for a special needs pediatric dental program

\$ 9,342,884

TOTAL EXPENDITURES \$ 9,342,884

MEANS OF FINANCE:
 State General Fund (Direct)
 Federal Funds

\$ 3,000,000

\$ 6,342,884

TOTAL MEANS OF FINANCING \$ 9,342,884

Provided, however, that of the total appropriated herein, the department is hereby directed to implement the addition of support coordination services to the Medicaid home and community-based waiver programs, in the event that the Centers for Medicare and Medicaid Services approves the addition of such services to the waiver programs.

09-307 OFFICE OF THE SECRETARY

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

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

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

MEANS OF FINANCE (NONDISCRETIONARY):
 State General Fund (Direct)
 State General Fund by:
 Interagency Transfers
 Fees & Self-generated Revenues
 Statutory Dedication:
 Medical Assistance Program Fraud
 Detection Program
 Federal Funds

\$ 14,077,120 \$ 13,014,789

\$ 6,229,884 \$ 6,184,965

\$ 549,303 \$ 501,359

\$ 10,757 \$ 9,495

\$ 3,394,964 \$ 3,099,996

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 24,262,028 \$ 22,810,604

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---------------------------------------|----------------------|----------------------|
| State General Fund (Direct) | \$ 46,324,780 | \$ 46,771,240 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,084,173 | \$ 6,129,092 |
| Fees & Self-generated Revenues | \$ 2,320,098 | \$ 2,368,042 |
| Statutory Dedication: | | |
| Medical Assistance Program Fraud | | |
| Detection Fund | \$ 164,243 | \$ 90,505 |
| Nursing Home Residents' Trust Fund | \$ 150,000 | \$ 150,000 |
| Early Childhood Supports and Services | \$ 9,000,000 | \$ 9,000,000 |
| Health Care Employment Reinvestment | | |
| Opportunity Fund | \$ 15,016,030 | \$ 14,904,814 |
| Federal Funds | <u>\$ 15,071,783</u> | <u>\$ 15,366,751</u> |

TOTAL MEANS OF FINANCING

| | | |
|-----------------|----------------------|----------------------|
| (DISCRETIONARY) | <u>\$ 94,131,107</u> | <u>\$ 94,780,444</u> |
|-----------------|----------------------|----------------------|

BY EXPENDITURE CATEGORY:

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

| | | |
|-------------------------------|-----------------------|-----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 118,393,135</u> | <u>\$ 117,777,264</u> |
|-------------------------------|-----------------------|-----------------------|

| | | |
|---|--------------|--|
| Payable out of the State General Fund (Direct) | | |
| for a pharmacogenetic pilot program with Blue | | |
| Genes Lab, LLC, that contains an adverse drug | | |
| reaction platform via an integrated API, including | | |
| a retrospective study to identify cost savings with | | |
| the Medicaid program | \$ 1,700,000 | |

| | | |
|---|------------|--|
| Payable out of the State General Fund (Direct) | | |
| for a school-based tele-health pilot project in | | |
| conjunction with Hazel Health in Saint | | |
| Tammany Parish | \$ 500,000 | |

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

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

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

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 27,925,712</u> | <u>\$ 29,652,374</u> |
|--------------------|----------------------|----------------------|

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund (Direct) \$ 3,287,616 \$ 2,359,175

3 State General Fund by:

4 Interagency Transfers \$ 0 \$ 357,478

5 Fees & Self-generated Revenues \$ 0 \$ 265,456

6 TOTAL MEANS OF FINANCE

7 (NONDISCRETIONARY) \$ 3,287,616 \$ 2,982,109

8 MEANS OF FINANCE (DISCRETIONARY):

9 State General Fund (Direct) \$ 13,594,363 \$ 15,749,466

10 State General Fund by:

11 Interagency Transfers \$ 7,943,733 \$ 7,586,255

12 Fees & Self-generated Revenues \$ 3,100,000 \$ 2,834,544

13 Federal Funds \$ 0 \$ 500,000

14 TOTAL MEANS OF FINANCE

15 (DISCRETIONARY) \$ 24,638,096 \$ 26,670,265

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 0 \$ 0

18 Operating Expenses \$ 2,279,323 \$ 2,279,323

19 Professional Services \$ 0 \$ 0

20 Other Charges \$ 25,646,389 \$ 27,373,051

21 Acquisitions/Major Repairs \$ 0 \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 27,925,712 \$ 29,652,374

23 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

24 EXPENDITURES:

FY 25 EOB**FY 26 REC**

25 Northeast Delta Human Services Authority

26 Authorized Other Charges Positions (101) (97)

27 Nondiscretionary Expenditures \$ 1,959,850 \$ 1,982,886

28 Discretionary Expenditures \$ 14,606,416 \$ 16,151,933

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

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

37 MEANS OF FINANCE (NONDISCRETIONARY):

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

39 State General Fund by:

40 Interagency Transfers \$ 0 \$ 361,067

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

42 TOTAL MEANS OF FINANCE

43 (NONDISCRETIONARY) \$ 1,959,850 \$ 1,982,886

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|-------------------|---------------------|
| State General Fund (Direct) | \$ 9,349,152 | \$ 10,975,838 |
| State General Fund by: | | |
| Interagency Transfers | \$ 4,483,420 | \$ 4,122,353 |
| Fees & Self-generated Revenues | <u>\$ 773,844</u> | <u>\$ 1,053,742</u> |

TOTAL MEANS OF FINANCE
(DISCRETIONARY)

| | |
|----------------------|----------------------|
| <u>\$ 14,606,416</u> | <u>\$ 16,151,933</u> |
|----------------------|----------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 16,566,266 | \$ 18,134,819 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

TOTAL BY EXPENDITURE CATEGORY

| | |
|----------------------|----------------------|
| <u>\$ 16,566,266</u> | <u>\$ 18,134,819</u> |
|----------------------|----------------------|

09-320 OFFICE OF AGING AND ADULT SERVICES

EXPENDITURES:

FY 25 EOBFY 26 RECAdministration Protection and Support -
Authorized Positions

(210)

(218)

Nondiscretionary Expenditures

\$ 23,047,270

\$ 22,872,081

Discretionary Expenditures

\$ 21,831,677

\$ 26,420,104

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

Villa Feliciano Medical Complex -
Authorized Positions

(216)

(216)

Nondiscretionary Expenditures

\$ 5,663,774

\$ 4,114,041

Discretionary Expenditures

\$ 24,628,822

\$ 27,679,030

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

Auxiliary Account -
Authorized Positions

(0)

(0)

Nondiscretionary Expenditures

\$ 0

\$ 0

Discretionary Expenditures

\$ 60,000\$ 60,000

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

TOTAL EXPENDITURES

\$ 75,201,543\$ 81,145,256

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 22,909,050 | \$ 21,853,419 |
| State General Fund by: | | |
| Interagency Transfers | \$ 5,563,670 | \$ 4,968,043 |
| Fees & Self-generated Revenues | \$ 124,505 | \$ 65,167 |

| | | | |
|---|---------------------------------|-------------|-----------|
| 1 | Statutory Dedications: | | |
| 2 | Traumatic Brain and Spinal Cord | | |
| 3 | Injury Trust Fund | \$ 83,819 | \$ 99,493 |
| 4 | Federal Funds | <u>\$ 0</u> | <u>0</u> |

| | | | |
|---|--------------------------|----------------------|----------------------|
| 5 | TOTAL MEANS OF FINANCING | | |
| 6 | (NONDISCRETIONARY) | <u>\$ 28,681,044</u> | <u>\$ 26,986,122</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 7 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 8 | State General Fund (Direct) | \$ 6,183,132 | \$ 2,385,769 |
| 9 | State General Fund by: | | |
| 10 | Interagency Transfers | \$ 36,072,844 | \$ 47,465,178 |
| 11 | Fees & Self-generated Revenues | \$ 658,175 | \$ 717,513 |
| 12 | Statutory Dedications: | | |
| 13 | Nursing Home Residents' Trust Fund | \$ 2,300,000 | \$ 2,300,000 |
| 14 | Traumatic Head and Spinal Cord | | |
| 15 | Injury Trust Fund | \$ 1,124,615 | \$ 1,108,941 |
| 16 | Federal Funds | <u>\$ 181,733</u> | <u>\$ 181,733</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 17 | TOTAL MEANS OF FINANCING | | |
| 18 | (DISCRETIONARY) | <u>\$ 46,520,499</u> | <u>\$ 54,159,134</u> |

19 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|-------------------|---------------|
| 20 | Personal Services | \$ 46,524,005 | \$ 49,970,487 |
| 21 | Operating Expenses | \$ 6,076,032 | \$ 6,095,352 |
| 22 | Professional Services | \$ 1,149,334 | \$ 1,516,351 |
| 23 | Other Charges | \$ 21,332,172 | \$ 23,563,066 |
| 24 | Acquisitions/Major Repairs | <u>\$ 120,000</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 25 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 75,201,543</u> | <u>\$ 81,145,256</u> |
|----|-------------------------------|----------------------|----------------------|

26 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

| | | | |
|----|--|-------------------------|-------------------------|
| 27 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 28 | Louisiana Emergency Response Network - | | |
| 29 | Authorized Positions | (10) | (10) |
| 30 | Nondiscretionary Expenditures | \$ 272,544 | \$ 245,859 |
| 31 | Discretionary Expenditures | <u>\$ 1,926,224</u> | <u>\$ 2,038,871</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 35 | TOTAL EXPENDITURES | <u>\$ 2,198,768</u> | <u>\$ 2,284,730</u> |
|----|--------------------|---------------------|---------------------|

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 36 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 37 | State General Fund (Direct) | <u>\$ 272,544</u> | <u>\$ 245,859</u> |

| | | | |
|----|--------------------------|-------------------|-------------------|
| 38 | TOTAL MEANS OF FINANCING | | |
| 39 | (NONDISCRETIONARY) | <u>\$ 272,544</u> | <u>\$ 245,859</u> |

| | | | |
|----|-----------------------------------|-----------------|--------------|
| 40 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 41 | State General Fund (Direct) | \$ 1,885,224 | \$ 1,998,871 |
| 42 | State General Fund by: | | |
| 43 | Interagency Transfers | \$ 40,000 | \$ 40,000 |
| 44 | Fees & Self-generated Revenues | <u>\$ 1,000</u> | <u>\$ 0</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 45 | TOTAL MEANS OF FINANCING | | |
| 46 | (DISCRETIONARY) | <u>\$ 1,926,224</u> | <u>\$ 2,038,871</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|--------------|--------------|
| 2 | Personal Services | \$ 1,415,218 | \$ 1,447,585 |
| 3 | Operating Expenses | \$ 193,323 | \$ 195,183 |
| 4 | Professional Services | \$ 393,840 | \$ 392,840 |
| 5 | Other Charges | \$ 196,387 | \$ 249,122 |
| 6 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|---|-------------------------------|---------------------|---------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,198,768</u> | <u>\$ 2,284,730</u> |
|---|-------------------------------|---------------------|---------------------|

8 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

| | | | |
|----|---------------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 10 | Acadiana Area Human Services District | | |
| 11 | Authorized Other Charges Positions | (119) | (119) |
| 12 | Nondiscretionary Expenditures | \$ 2,474,353 | \$ 2,390,158 |
| 13 | Discretionary Expenditures | <u>\$ 19,836,732</u> | <u>\$ 20,378,632</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 19 | TOTAL EXPENDITURES | <u>\$ 22,311,085</u> | <u>\$ 22,768,790</u> |
|----|--------------------|----------------------|----------------------|

20 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|---------------------|---------------------|
| 21 | State General Fund (Direct) | <u>\$ 2,474,353</u> | <u>\$ 2,390,158</u> |
|----|-----------------------------|---------------------|---------------------|

| | | | |
|----|------------------------|---------------------|---------------------|
| 22 | TOTAL MEANS OF FINANCE | | |
| 23 | (NONDISCRETIONARY) | <u>\$ 2,474,353</u> | <u>\$ 2,390,158</u> |

24 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|-----------------------------|---------------|---------------|
| 25 | State General Fund (Direct) | \$ 12,192,622 | \$ 12,734,522 |
|----|-----------------------------|---------------|---------------|

26 State General Fund by:

| | | | |
|----|-----------------------|--------------|--------------|
| 27 | Interagency Transfers | \$ 5,107,914 | \$ 5,107,914 |
|----|-----------------------|--------------|--------------|

| | | | |
|----|--------------------------------|--------------|--------------|
| 28 | Fees & Self-generated Revenues | \$ 1,536,196 | \$ 1,536,196 |
|----|--------------------------------|--------------|--------------|

| | | | |
|----|---------------|---------------------|---------------------|
| 29 | Federal Funds | <u>\$ 1,000,000</u> | <u>\$ 1,000,000</u> |
|----|---------------|---------------------|---------------------|

| | | | |
|----|------------------------|----------------------|----------------------|
| 30 | TOTAL MEANS OF FINANCE | | |
| 31 | (DISCRETIONARY) | <u>\$ 19,836,732</u> | <u>\$ 20,378,632</u> |

32 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 33 | Personal Services | \$ 0 | \$ 0 |
| 34 | Operating Expenses | \$ 176,386 | \$ 176,386 |
| 35 | Professional Services | \$ 0 | \$ 0 |
| 36 | Other Charges | \$ 22,134,699 | \$ 22,592,404 |
| 37 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 38 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 22,311,085</u> | <u>\$ 22,768,790</u> |
|----|-------------------------------|----------------------|----------------------|

39 **09-326 OFFICE OF PUBLIC HEALTH**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 40 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 41 | Public Health Services - | | |
| 42 | Authorized Positions | (1,229) | (1,234) |
| 43 | Nondiscretionary Expenditures | \$ 60,391,975 | \$ 57,896,433 |
| 44 | Discretionary Expenditures | <u>\$ 713,987,800</u> | <u>\$ 573,538,919</u> |

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

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 774,379,775 | \$ 631,435,352 |
|--------------------|----------------|----------------|

MEANS OF FINANCE (NONDISCRETIONARY):

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

State General Fund by:

| | | |
|-----------------------|------------|------------|
| Interagency Transfers | \$ 247,943 | \$ 225,710 |
|-----------------------|------------|------------|

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

Statutory Dedications:

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

| | | |
|---------------|---------------|---------------|
| Federal Funds | \$ 20,234,396 | \$ 18,982,146 |
|---------------|---------------|---------------|

TOTAL MEANS OF FINANCING

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

MEANS OF FINANCE (DISCRETIONARY):

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

State General Fund by:

| | | |
|-----------------------|---------------|---------------|
| Interagency Transfers | \$ 86,757,983 | \$ 84,780,216 |
|-----------------------|---------------|---------------|

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

Fees & Self-generated Revenues Dedicated

Fund Accounts:

Vital Records Conversion Dedicated

| | | |
|--------------|------------|------------|
| Fund Account | \$ 425,404 | \$ 425,404 |
|--------------|------------|------------|

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

Statutory Dedications:

| | | |
|----------------|--------------|--------------|
| Louisiana Fund | \$ 9,815,747 | \$ 9,815,747 |
|----------------|--------------|--------------|

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

Rural Primary Care Physicians

| | | |
|------------------|--------------|--------------|
| Development Fund | \$ 2,673,634 | \$ 2,673,634 |
|------------------|--------------|--------------|

| | | |
|---------------|----------------|----------------|
| Federal Funds | \$ 532,049,686 | \$ 387,120,660 |
|---------------|----------------|----------------|

TOTAL MEANS OF FINANCING

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

BY EXPENDITURE CATEGORY:

| | | |
|-------------------|----------------|----------------|
| Personal Services | \$ 144,470,236 | \$ 147,108,824 |
|-------------------|----------------|----------------|

| | | |
|--------------------|---------------|---------------|
| Operating Expenses | \$ 31,587,845 | \$ 32,127,845 |
|--------------------|---------------|---------------|

| | | |
|-----------------------|---------------|---------------|
| Professional Services | \$ 61,279,572 | \$ 61,279,572 |
|-----------------------|---------------|---------------|

| | | |
|---------------|----------------|----------------|
| Other Charges | \$ 538,442,122 | \$ 390,000,179 |
|---------------|----------------|----------------|

| | | |
|----------------------------|-----------|------------|
| Acquisitions/Major Repairs | \$ 86,007 | \$ 918,932 |
|----------------------------|-----------|------------|

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

Payable out of the State General Fund (Direct)
for Phenomune Pilot taste testing kits \$ 8,000,000

The commissioner of administration is hereby authorized and directed to adjust the means of finance for this agency by reducing the appropriation out of Federal Funds by (\$41,000,000).

09-327 OFFICE OF THE SURGEON GENERAL

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|---------------------------------|------------------|------------------|
| Office of the Surgeon General - | | |
| Authorized Positions | (7) | (7) |
| Nondiscretionary Expenditures | \$ 0 | \$ 88,915 |
| Discretionary Expenditures | \$ 5,044,516 | \$ 4,758,131 |

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

| | | |
|--------------------|---------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 5,044,516</u> | <u>\$ 4,487,046</u> |
|--------------------|---------------------|---------------------|

| | | |
|--------------------------------------|-------------|------------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | |
| State General Fund (Direct) | <u>\$ 0</u> | <u>\$ 88,915</u> |

| | | |
|---|-------------|------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 88,915</u> |
|---|-------------|------------------|

| | | |
|-----------------------------------|---------------------|---------------------|
| MEANS OF FINANCE (DISCRETIONARY): | | |
| State General Fund (Direct) | \$ 2,015,799 | \$ 1,729,414 |
| Federal Funds | <u>\$ 3,028,717</u> | <u>\$ 3,028,717</u> |

| | | |
|--|---------------------|---------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 5,044,516</u> | <u>\$ 4,758,131</u> |
|--|---------------------|---------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 1,226,645 | \$ 1,189,520 |
| Operating Expenses | \$ 17,877 | \$ 27,877 |
| Professional Services | \$ 305,059 | \$ 305,059 |
| Other Charges | \$ 3,494,935 | \$ 3,324,590 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|-------------------------------|---------------------|---------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,044,516</u> | <u>\$ 4,847,046</u> |
|-------------------------------|---------------------|---------------------|

09-330 OFFICE OF BEHAVIORAL HEALTH

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

Program Description: *The mission of the Behavioral Health Administration and Community Oversight Program is to provide the results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere*

to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children.

Hospital Based Treatment -

| | | |
|-------------------------------|----------------|----------------|
| Authorized Positions | (1,566) | (1,526) |
| Nondiscretionary Expenditures | \$ 218,907,768 | \$ 278,217,434 |
| Discretionary Expenditures | \$ 73,320,994 | \$ 64,815,308 |

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

Auxiliary Account -

| | | |
|-------------------------------|-----------|-----------|
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 20,000 | \$ 20,000 |

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

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 445,485,898 | \$ 500,343,728 |
|--------------------|----------------|----------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|----------------|----------------|
| State General Fund (Direct) | \$ 103,612,949 | \$ 166,382,813 |
| State General Fund by: | | |
| Interagency Transfers | \$ 121,856,634 | \$ 119,381,266 |
| Fees & Self-generated Revenues | \$ 370,219 | \$ 20,092 |
| Statutory Dedications: | | |
| Health Care Facility Fund | \$ 137,507 | \$ 0 |
| Federal Funds | \$ 594,230 | \$ 725,907 |

| | | |
|---|----------------|----------------|
| TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ 226,571,539 | \$ 286,510,078 |
|---|----------------|----------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-------------------------------------|----------------|----------------|
| State General Fund (Direct) | \$ 59,478,979 | \$ 53,871,650 |
| State General Fund by: | | |
| Interagency Transfers | \$ 46,458,771 | \$ 47,401,806 |
| Fees & Self-generated Revenues | \$ 1,016,931 | \$ 1,367,058 |
| Statutory Dedications: | | |
| Behavioral Health and Wellness Fund | \$ 1,000,000 | \$ 1,190,000 |
| Compulsive and Problem Gaming Fund | \$ 3,579,756 | \$ 4,280,000 |
| Facility Support Fund Number 2 | \$ 1,559,975 | \$ 0 |
| Health Care Facility Fund | \$ 142,493 | \$ 280,000 |
| Tobacco Tax Health Care Fund | \$ 1,745,533 | \$ 1,642,892 |
| Federal Funds | \$ 103,931,921 | \$ 103,800,244 |

| | | |
|--|----------------|----------------|
| TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ 218,914,359 | \$ 213,833,650 |
|--|----------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|----------------|
| Personal Services | \$ 175,045,765 | \$ 181,468,237 |
| Operating Expenses | \$ 48,554,405 | \$ 46,434,368 |
| Professional Services | \$ 12,676,033 | \$ 12,101,588 |
| Other Charges | \$ 205,764,741 | \$ 258,853,257 |
| Acquisitions/Major Repairs | \$ 3,444,954 | \$ 1,486,278 |

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 445,485,898 | \$ 500,343,728 |
|-------------------------------|----------------|----------------|

Payable out of the State General Fund (Direct)
to the Hospital Based Treatment Program for the
jail-based competency restoration program \$ 5,000,000

Payable out of the State General Fund (Direct)
to the Hospital Based Treatment Program for a
648B facility in Baton Rouge \$ 15,335,477

Payable out of the State General Fund by
Statutory Dedications out of the Behavioral
Health and Wellness Fund to the Behavioral
Health Administration and Community Oversight
Program for support services for individuals with
compulsive and problem gaming addictions \$ 210,000

Payable out of the State General Fund by
Statutory Dedications out of the Compulsive and
Problem Gaming Fund to the Behavioral Health
Administration and Community Oversight
Program for compulsive and problem
gaming information and referral services \$ 1,320,000

The commissioner of administration is hereby authorized and directed to adjust the means
of finance for the Behavioral Health Administration and Community Oversight Program by
reducing the appropriation out of Federal Funds by (\$25,000,000).

The commissioner of administration is hereby authorized and directed to adjust the means
of finance for the Behavioral Health Administration and Community Oversight Program by
reducing the appropriation out of the State General Fund by Statutory Dedications out of the
Tobacco Tax Health Care Fund by (\$77,091).

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

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

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

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

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

| | | | |
|---|--|----------------|----------------|
| 1 | Pinecrest Supports and Services Center - | | |
| 2 | Authorized Positions | (1,332) | (1,329) |
| 3 | Nondiscretionary Expenditures | \$ 22,157,882 | \$ 20,645,810 |
| 4 | Discretionary Expenditures | \$ 119,399,903 | \$ 119,248,340 |

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

| | | | |
|----|---|---------------|---------------|
| 26 | Central Louisiana Supports and Services - | | |
| 27 | Authorized Positions | (197) | (197) |
| 28 | Nondiscretionary Expenditures | \$ 2,322,006 | \$ 2,159,078 |
| 29 | Discretionary Expenditures | \$ 21,699,438 | \$ 22,221,945 |

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 35 | Auxiliary Account - | | |
| 36 | Authorized Positions | (4) | (4) |
| 37 | Nondiscretionary Expenditures | \$ 38,672 | \$ 35,167 |
| 38 | Discretionary Expenditures | \$ <u>628,818</u> | \$ <u>630,551</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 41 | TOTAL EXPENDITURES | \$ <u>220,670,366</u> | \$ <u>224,626,345</u> |
|----|--------------------|-----------------------|-----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|-------------------|-------------------|
| 43 | State General Fund (Direct) | \$ 5,274,283 | \$ 4,162,923 |
| 44 | State General Fund by: | | |
| 45 | Interagency Transfers | \$ 24,538,799 | \$ 23,585,227 |
| 46 | Fees & Self-generated Revenues | \$ 38,672 | \$ 35,167 |
| 47 | Federal Funds | \$ <u>500,081</u> | \$ <u>491,534</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 48 | TOTAL MEANS OF FINANCING | | |
| 49 | (NONDISCRETIONARY) | \$ <u>30,351,835</u> | \$ <u>28,274,851</u> |

MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

\$ 190,318,531 \$ 196,351,494

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------------|---------------------|
| Personal Services | \$ 145,689,245 | \$ 147,049,190 |
| Operating Expenses | \$ 17,705,860 | \$ 17,705,860 |
| Professional Services | \$ 10,306,029 | \$ 9,992,013 |
| Other Charges | \$ 42,552,671 | \$ 46,086,057 |
| Acquisitions/Major Repairs | <u>\$ 4,416,561</u> | <u>\$ 3,793,225</u> |

TOTAL BY EXPENDITURE CATEGORY

\$ 220,670,366 \$ 224,626,345

Payable out of the State General Fund by
Interagency Transfers to the Central Louisiana
Supports and Services Center for premium pay,
overtime and other compensation expenses

\$ 1,017,107

09-350 OFFICE ON WOMEN'S HEALTH AND COMMUNITY HEALTH

EXPENDITURES:

FY 25 EOB**FY 26 REC**

Office on Women's Health and Community Health -

Authorized Positions

(6)

(6)

Nondiscretionary Expenditures

\$ 179,171

\$ 174,643

Discretionary Expenditures

\$ 993,597\$ 1,146,908

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

TOTAL EXPENDITURES

\$ 1,172,768\$ 1,321,551

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|------------|------------|
| State General Fund (Direct) | \$ 179,171 | \$ 174,643 |
|-----------------------------|------------|------------|

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)\$ 179,171\$ 174,643

MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING
(DISCRETIONARY)\$ 993,597\$ 1,146,908

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|------------|--------------|
| 2 | Personal Services | \$ 933,070 | \$ 1,162,600 |
| 3 | Operating Expenses | \$ 8,212 | \$ 19,214 |
| 4 | Professional Services | \$ 0 | \$ 0 |
| 5 | Other Charges | \$ 231,486 | \$ 139,737 |
| 6 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|---|-------------------------------|---------------------|---------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,172,768</u> | <u>\$ 1,321,551</u> |
|---|-------------------------------|---------------------|---------------------|

8 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

| | | | |
|----|---|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 10 | Imperial Calcasieu Human Services Authority | | |
| 11 | Authorized Other Charges Positions | (80) | (84) |
| 12 | Nondiscretionary Expenditures | \$ 1,575,489 | \$ 1,534,994 |
| 13 | Discretionary Expenditures | <u>\$ 12,378,421</u> | <u>\$ 12,784,828</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 19 | TOTAL EXPENDITURES | <u>\$ 13,953,910</u> | <u>\$ 14,319,822</u> |
|----|--------------------|----------------------|----------------------|

20 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|--------------|------------------|
| 21 | State General Fund (Direct) | \$ 1,558,200 | \$ 1,314,998 |
| 22 | State General Fund by: | | |
| 23 | Interagency Transfers | \$ 0 | \$ 125,542 |
| 24 | Fees & Self-generated Revenues | \$ 17,289 | \$ 81,875 |
| 25 | Federal Funds | <u>\$ 0</u> | <u>\$ 12,579</u> |

| | | | |
|----|------------------------|---------------------|---------------------|
| 26 | TOTAL MEANS OF FINANCE | | |
| 27 | (NONDISCRETIONARY) | <u>\$ 1,575,489</u> | <u>\$ 1,534,994</u> |

28 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|-------------------|-------------------|
| 29 | State General Fund (Direct) | \$ 7,685,539 | \$ 8,344,653 |
| 30 | State General Fund by: | | |
| 31 | Interagency Transfers | \$ 3,185,171 | \$ 3,059,629 |
| 32 | Fees & Self-generated Revenues | \$ 1,382,711 | \$ 1,268,125 |
| 33 | Federal Funds | <u>\$ 125,000</u> | <u>\$ 112,421</u> |

| | | | |
|----|------------------------|----------------------|----------------------|
| 34 | TOTAL MEANS OF FINANCE | | |
| 35 | (DISCRETIONARY) | <u>\$ 12,378,421</u> | <u>\$ 12,784,828</u> |

36 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 37 | Personal Services | \$ 0 | \$ 0 |
| 38 | Operating Expenses | \$ 1,467,000 | \$ 1,467,000 |
| 39 | Professional Services | \$ 0 | \$ 0 |
| 40 | Other Charges | \$ 12,486,910 | \$ 12,852,822 |
| 41 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 42 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,953,910</u> | <u>\$ 14,319,822</u> |
|----|-------------------------------|----------------------|----------------------|

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

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

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 18,639,766 | \$ 18,719,542 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 1,768,430 | \$ 1,379,250 |
| State General Fund by: | | |
| Interagency Transfers | \$ 0 | \$ 286,985 |

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ 1,768,340 | \$ 1,666,235 |
|--|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--------------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 9,158,817 | \$ 9,627,773 |
| State General Fund by: | | |
| Interagency Transfers | \$ 6,712,519 | \$ 6,425,534 |
| Fees & Self-generated Revenues | \$ 1,000,000 | \$ 1,000,000 |

| | | |
|---|---------------|---------------|
| TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ 16,871,336 | \$ 17,053,307 |
|---|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 18,639,766 | \$ 18,719,542 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 18,639,766 | \$ 18,719,542 |
|-------------------------------|---------------|---------------|

09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

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

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 16,802,722 | \$ 16,637,320 |
|--------------------|---------------|---------------|

| | | | |
|---|----|-------------------|----------------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | | |
| State General Fund (Direct) | \$ | 1,694,242 | \$ 1,212,842 |
| State General Fund by: | | | |
| Interagency Transfers | \$ | 0 | \$ 169,453 |
| Fees & Self-generated Revenues | \$ | 0 | \$ 176,501 |
| | | | |
| TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ | <u>1,694,242</u> | \$ <u>1,558,796</u> |
| | | | |
| MEANS OF FINANCE (DISCRETIONARY): | | | |
| State General Fund (Direct) | \$ | 7,661,236 | \$ 8,177,234 |
| State General Fund by: | | | |
| Interagency Transfers | \$ | 6,247,244 | \$ 6,077,791 |
| Fees & Self-generated Revenues | \$ | <u>1,200,000</u> | \$ <u>823,499</u> |
| | | | |
| TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ | <u>15,108,480</u> | \$ <u>15,078,524</u> |
| | | | |
| BY EXPENDITURE CATEGORY: | | | |
| Personal Services | \$ | 0 | \$ 0 |
| Operating Expenses | \$ | 0 | \$ 0 |
| Professional Services | \$ | 0 | \$ 0 |
| Other Charges | \$ | 16,802,722 | \$ 16,637,320 |
| Acquisitions/Major Repairs | \$ | <u>0</u> | \$ <u>0</u> |
| | | | |
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>16,802,722</u> | \$ <u>16,637,320</u> |

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

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

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.*

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | Division of Child Welfare - | | |
| 2 | Authorized Positions | (1,547) | (1,540) |
| 3 | Nondiscretionary Expenditures | \$ 271,090,821 | \$ 285,124,325 |
| 4 | Discretionary Expenditures | \$ 91,505,959 | \$ 105,068,538 |

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 11 | Division of Family Support - | | |
| 12 | Authorized Positions | (1,909) | (1,894) |
| 13 | Nondiscretionary Expenditures | \$ 100,723,581 | \$ 99,189,883 |
| 14 | Discretionary Expenditures | \$ 283,898,558 | \$ 357,016,421 |

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

| | | | |
|----|--------------------|-----------------------|-------------------------|
| 29 | TOTAL EXPENDITURES | <u>\$ 958,385,226</u> | <u>\$ 1,005,646,213</u> |
|----|--------------------|-----------------------|-------------------------|

30 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|-----------------------|-----------------------|
| 31 | State General Fund (Direct) | \$ 148,199,064 | \$ 159,217,853 |
| 32 | State General Fund by: | | |
| 33 | Interagency Transfers | \$ 13,415,648 | \$ 13,374,757 |
| 34 | Fees & Self-generated Revenues | \$ 15,613,612 | \$ 15,489,397 |
| 35 | Statutory Dedications: | | |
| 36 | Fraud Detection Fund | \$ 585 | \$ 549 |
| 37 | Federal Funds | <u>\$ 233,813,296</u> | <u>\$ 236,339,261</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 38 | TOTAL MEANS OF FINANCING | | |
| 39 | (NONDISCRETIONARY) | <u>\$ 411,042,205</u> | <u>\$ 424,421,817</u> |

40 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--|-----------------------|-----------------------|
| 41 | State General Fund (Direct) | \$ 172,810,809 | \$ 147,854,644 |
| 42 | State General Fund by: | | |
| 43 | Interagency Transfers | \$ 3,087,259 | \$ 3,175,827 |
| 44 | Fees & Self-generated Revenues | \$ 928,626 | \$ 1,052,841 |
| 45 | Fees & Self-generated Revenues Dedicated | | |
| 46 | Fund Accounts: | | |
| 47 | Battered Women Shelter Fund Account | \$ 92,753 | \$ 92,753 |
| 48 | Statutory Dedications: | | |
| 49 | Continuum of Care Fund | \$ 1,000,000 | \$ 0 |
| 50 | Fraud Detection Fund | \$ 723,709 | \$ 723,745 |
| 51 | Federal Funds | <u>\$ 368,699,865</u> | <u>\$ 428,324,586</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 52 | TOTAL MEANS OF FINANCING | | |
| 53 | (DISCRETIONARY) | <u>\$ 547,343,021</u> | <u>\$ 581,224,396</u> |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|----------------|
| Personal Services | \$ 366,845,500 | \$ 387,457,246 |
| Operating Expenses | \$ 32,079,593 | \$ 34,477,710 |
| Professional Services | \$ 13,738,856 | \$ 16,238,856 |
| Other Charges | \$ 545,721,277 | \$ 566,352,201 |
| Acquisitions/Major Repairs | \$ 0 | \$ 1,120,200 |

| | | |
|-------------------------------|-----------------------|-------------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 958,385,226</u> | <u>\$ 1,005,646,213</u> |
|-------------------------------|-----------------------|-------------------------|

| | |
|---|--------------|
| Payable out of the State General Fund (Direct) to the Division of Family Support for domestic violence shelters statewide | \$ 7,000,000 |
|---|--------------|

| | |
|--|--------------|
| Payable out of the State General Fund (Direct) to the Division of Child Welfare for operational expenses | \$ 5,000,000 |
|--|--------------|

SCHEDULE 11

DEPARTMENT OF ENERGY AND NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

| | | |
|-------------------------------|-----------------------|-----------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Executive - | | |
| Authorized Positions | (361) | (364) |
| Nondiscretionary Expenditures | \$ 10,350,777 | \$ 10,034,341 |
| Discretionary Expenditures | <u>\$ 234,885,871</u> | <u>\$ 199,589,593</u> |

Program Description: Promotes sustainable and responsible use of energy and natural resources of our state. The Office of the Secretary provides leadership and coordination to ensure consistency within the department and serves as Louisiana's natural resources and energy expert. The State Energy Office supports efficient use of traditional and alternative energy sources through education, energy-use studies, technology demonstrations, and managing energy efficiency and renewable energy programs funded by the U.S. Department of Energy. The Office of Mineral Resources manages state-owned mineral and renewable energy assets under the direction of the State Mineral and Energy Board. The Office of Coastal Management protects Louisiana's coastal resources through the Louisiana Coastal Resources Program, the state's federally approved coastal zone management program. Also, manages a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas, and other natural resources, while preventing the waste of these resources; and thereby protecting the public and the environment. The Louisiana Oil Spill Contingency Office is responsible for ensuring the state's preparedness and response to oil spills, coordinating efforts to protect the environment and public health in the event of a spill.

| | | |
|--------------------|-----------------------|-----------------------|
| TOTAL EXPENDITURES | <u>\$ 245,236,648</u> | <u>\$ 209,623,934</u> |
|--------------------|-----------------------|-----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 2,591,770 | \$ 2,667,348 |
| State General Fund by: | | |
| Interagency Transfers | \$ 1,985,387 | \$ 1,313,964 |
| Fees & Self-generated Revenues | | |
| Dedicated Fund Accounts: | | |
| Oil and Gas Regulatory | \$ 2,038,160 | \$ 1,977,399 |
| Dedicated Fund Account | | |

| | | | |
|----|--|-----------------------|-----------------------|
| 1 | Statutory Dedications: | | |
| 2 | Carbon Dioxide Geologic Storage | | |
| 3 | Trust Fund | \$ 47,702 | \$ 0 |
| 4 | Mineral and Energy Operation Fund | \$ 903,447 | \$ \$1,460,670 |
| 5 | Oilfield Site Restoration Fund | \$ 153,766 | \$ 243,995 |
| 6 | Oil Spill Contingency Fund | \$ 423,936 | \$ 652,408 |
| 7 | Federal Funds | <u>\$ 2,206,609</u> | <u>\$ 1,718,557</u> |
| 8 | TOTAL MEANS OF FINANCING | | |
| 9 | (NONDISCRETIONARY) | <u>\$ 10,350,777</u> | <u>\$ 10,034,341</u> |
| 10 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 11 | State General Fund (Direct) | \$ 34,464,641 | \$ 15,522,769 |
| 12 | State General Fund by: | | |
| 13 | Interagency Transfers | \$ 6,647,350 | \$ 5,933,891 |
| 14 | Fees & Self-generated Revenues | \$ 212,011 | \$ 212,011 |
| 15 | Fees & Self-generated Revenues | | |
| 16 | Dedicated Fund Accounts: | | |
| 17 | Coastal Resources Trust | | |
| 18 | Dedicated Fund Account | \$ 5,599,374 | \$ 4,186,554 |
| 19 | Fisherman's Gear Compensation and | | |
| 20 | Underwater Obstruction Removal | | |
| 21 | Dedicated Fund Account | \$ 982,000 | \$ 982,000 |
| 22 | Oil and Gas Regulatory | | |
| 23 | Dedicated Fund Account | \$ 12,706,992 | \$ 13,104,350 |
| 24 | Statutory Dedications: | | |
| 25 | Carbon Dioxide Geologic Storage | | |
| 26 | Trust Fund | \$ 2,767,147 | \$ 2,784,099 |
| 27 | Mineral and Energy Operation Fund | \$ 6,194,528 | \$ 6,129,975 |
| 28 | Natural Resources Restoration Trust Fund | \$ 2,175,000 | \$ 2,175,000 |
| 29 | Oilfield Site Restoration Fund | \$ 27,785,664 | \$ 27,728,856 |
| 30 | Oil Spill Contingency Fund | \$ 7,287,609 | \$ 7,081,418 |
| 31 | Federal Funds | <u>\$ 128,063,555</u> | <u>\$ 113,748,670</u> |
| 32 | TOTAL MEANS OF FINANCING | | |
| 33 | (DISCRETIONARY) | <u>\$ 234,885,871</u> | <u>\$ 199,589,593</u> |
| 34 | BY EXPENDITURE CATEGORY: | | |
| 35 | Personal Services | \$ 41,781,484 | \$ 43,766,539 |
| 36 | Operating Expenses | \$ 40,385,819 | \$ 37,966,888 |
| 37 | Professional Services | \$ 23,754,996 | \$ 11,388,574 |
| 38 | Other Charges | \$ 137,790,528 | \$ 123,488,009 |
| 39 | Acquisitions/Major Repairs | <u>\$ 1,523,821</u> | <u>\$ 1,013,924</u> |
| 40 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 245,236,648</u> | <u>\$ 217,623,934</u> |
| 41 | Payable out of Federal Funds to | | |
| 42 | the Executive Program for Federal Energy | | |
| 43 | Program responsibilities and personnel, | | |
| 44 | including two (2) authorized positions | | \$ 233,922 |
| 45 | Payable out of the State General Fund by | | |
| 46 | Statutory Dedications out of the Mineral and | | |
| 47 | Energy Operation Fund to the Executive | | |
| 48 | Program for accounting personnel, including | | |
| 49 | two (2) authorized positions | | \$ 218,822 |

| | |
|--|--------------|
| Payable out of the State General Fund by | |
| Statutory Dedications out of the Mineral and | |
| Energy Operation Fund to the Executive Program | |
| for Louisiana Natural Resources Trust Authority | |
| personnel, including five (5) authorized positions | \$ 685,632 |
| Payable out of the State General Fund by Statutory | |
| Dedications out of the Modernization and Security | |
| Fund to the Executive Program for the SONRIS | |
| information technology modernization project, | |
| in the event that House Bill No. 461 of the 2025 | |
| Regular Session of the is enacted into law | \$ 2,500,000 |

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:

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

12-440 OFFICE OF REVENUE

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

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.*

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

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

| | | |
|-------------------------------|--------------|--------------|
| Office of Charitable Gaming - | | |
| Authorized Positions | (20) | (20) |
| Nondiscretionary Expenditures | \$ 348,553 | \$ 304,000 |
| Discretionary Expenditures | \$ 2,398,287 | \$ 2,380,878 |

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

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 123,902,581 | \$ 134,757,684 |
|--------------------|----------------|----------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|-------------------------------------|---------------|---------------|
| Interagency Transfers | \$ 2,796 | \$ 2,583 |
| Fees & Self-generated Revenues | \$ 21,105,564 | \$ 20,273,034 |
| Statutory Dedications: | | |
| Tobacco Regulation Enforcement Fund | \$ 60,301 | \$ 55,683 |

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

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | |
|---|----------------|----------------|
| Interagency Transfers | \$ 512,204 | \$ 512,417 |
| Fees & Self-generated Revenues | \$ 101,624,103 | \$ 113,311,736 |
| Fees & Self-generated Revenues Dedicated Fund Accounts: | | |
| Louisiana Entertainment Development Dedicated Fund Account | \$ 100,000 | \$ 100,000 |
| Statutory Dedications: | | |
| Tobacco Regulation Enforcement Fund | \$ 497,613 | \$ 502,231 |

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

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 75,114,248 | \$ 76,883,523 |
| Operating Expenses | \$ 8,100,073 | \$ 8,100,073 |
| Professional Services | \$ 4,969,149 | \$ 4,539,397 |
| Other Charges | \$ 35,240,571 | \$ 44,368,904 |
| Acquisitions/Major Repairs | \$ 478,540 | \$ 865,787 |

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

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

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

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

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

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

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, including 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.*

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

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

| | | | |
|---|--------------------------------------|----------------------|----------------------|
| 1 | Office of Environmental Assessment - | | |
| 2 | Authorized Positions | (189) | (188) |
| 3 | Nondiscretionary Expenditures | \$ 15,538,590 | \$ 15,152,957 |
| 4 | Discretionary Expenditures | <u>\$ 31,083,145</u> | <u>\$ 19,722,882</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 12 | TOTAL EXPENDITURES | <u>\$ 164,953,104</u> | <u>\$ 153,209,185</u> |
|----|--------------------|-----------------------|-----------------------|

13 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--|----------------------|----------------------|
| 14 | State General Fund (Direct) | \$ 359,677 | \$ 313,663 |
| 15 | State General Fund by: | | |
| 16 | Interagency Transfers | \$ 31,800 | \$ 29,115 |
| 17 | Fees & Self-generated Revenues | \$ 3,007 | \$ 2,679 |
| 18 | Fees & Self-generated Revenues Dedicated | | |
| 19 | Fund Accounts: | | |
| 20 | Environmental Trust | | |
| 21 | Dedicated Fund Account | \$ 27,606,303 | \$ 27,426,588 |
| 22 | Waste Tire Management | | |
| 23 | Dedicated Fund Account | \$ 143,206 | \$ 127,571 |
| 24 | Lead Hazard Reduction | | |
| 25 | Dedicated Fund Account | \$ 22,070 | \$ 19,661 |
| 26 | Statutory Dedications: | | |
| 27 | Hazardous Waste Site Cleanup Fund | \$ 456,532 | \$ 414,574 |
| 28 | Oil Spill Contingency Fund | \$ 31,422 | \$ 28,534 |
| 29 | Clean Water State Revolving Fund | \$ 506,490 | \$ 459,940 |
| 30 | Federal Funds | <u>\$ 15,290,773</u> | <u>\$ 15,242,626</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 31 | TOTAL MEANS OF FINANCING | | |
| 32 | (NONDISCRETIONARY) | <u>\$ 44,451,280</u> | <u>\$ 44,064,951</u> |

33 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--|---------------|---------------|
| 34 | State General Fund (Direct) | \$ 15,122,665 | \$ 13,540,285 |
| 35 | State General Fund by: | | |
| 36 | Interagency Transfers | \$ 3,207,495 | \$ 136,054 |
| 37 | Fees & Self-generated Revenues | \$ 21,783 | \$ 22,111 |
| 38 | Fees & Self-generated Revenues Dedicated | | |
| 39 | Fund Accounts: | | |
| 40 | Environmental Trust | | |
| 41 | Dedicated Fund Account | \$ 51,401,280 | \$ 44,158,057 |
| 42 | Motor Fuels Underground Storage | | |
| 43 | Tank Trust Dedicated Fund Account | \$ 21,249,485 | \$ 21,249,485 |
| 44 | Waste Tire Management | | |
| 45 | Dedicated Fund Account | \$ 13,406,794 | \$ 14,754,150 |
| 46 | Lead Hazard Reduction | | |
| 47 | Dedicated Fund Account | \$ 127,930 | \$ 130,339 |

| | | | |
|---|-----------------------------------|---------------------|---------------------|
| 1 | Statutory Dedications: | | |
| 2 | Hazardous Waste Site Cleanup Fund | \$ 7,086,957 | \$ 6,681,297 |
| 3 | Brownfields Cleanup Revolving | | |
| 4 | Loan Fund | \$ 50,000 | \$ 50,000 |
| 5 | Oil Spill Contingency Fund | \$ 195,552 | \$ 198,440 |
| 6 | Clean Water State Revolving Fund | \$ 2,994,136 | \$ 3,040,686 |
| 7 | Federal Funds | <u>\$ 5,637,747</u> | <u>\$ 5,183,330</u> |

| | | | |
|---|--------------------------|-----------------------|-----------------------|
| 8 | TOTAL MEANS OF FINANCING | | |
| 9 | (DISCRETIONARY) | <u>\$ 120,501,824</u> | <u>\$ 109,144,234</u> |

10 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------------|---------------------|
| 11 | Personal Services | \$ 78,799,406 | \$ 81,132,392 |
| 12 | Operating Expenses | \$ 4,123,018 | \$ 4,143,018 |
| 13 | Professional Services | \$ 7,234,072 | \$ 7,452,129 |
| 14 | Other Charges | \$ 71,961,018 | \$ 62,331,866 |
| 15 | Acquisitions/Major Repairs | <u>\$ 2,835,590</u> | <u>\$ 1,109,800</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 164,953,104</u> | <u>\$ 156,169,205</u> |
|----|-------------------------------|-----------------------|-----------------------|

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

| | | | |
|----|--|----|---------|
| 22 | Payable out of the State General Fund by | | |
| 23 | Fees and Self-generated Revenues out of the | | |
| 24 | Environmental Trust Dedicated Fund Account to | | |
| 25 | the Office of Environmental Services Program for | | |
| 26 | legal and communications contracts | \$ | 100,000 |

27 SCHEDULE 14

28 LOUISIANA WORKFORCE COMMISSION

29 14-474 WORKFORCE SUPPORT AND TRAINING

| | | | |
|----|-------------------------------|------------------|------------------|
| 30 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 31 | Office of the Secretary - | | |
| 32 | Authorized Positions | (25) | (24) |
| 33 | Nondiscretionary Expenditures | \$ 1,561,461 | \$ 1,438,452 |
| 34 | Discretionary Expenditures | \$ 3,269,884 | \$ 3,412,186 |

35 **Program Description:** *To provide leadership and management of all departmental*
36 *programs, to communicate departmental direction, to ensure the quality of services*
37 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
38 *and use of departmental services.*

| | | | |
|----|--|---------------|---------------|
| 39 | Office of Workers' Compensation Administration - | | |
| 40 | Authorized Positions | (125) | (125) |
| 41 | Nondiscretionary Expenditures | \$ 2,017,454 | \$ 1,900,412 |
| 42 | Discretionary Expenditures | \$ 13,701,388 | \$ 14,345,260 |

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

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

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

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

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

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

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

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

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

| | | | | |
|----|--------------------|----------------|----|-------------|
| 40 | TOTAL EXPENDITURES | \$ 301,071,922 | \$ | 300,081,427 |
|----|--------------------|----------------|----|-------------|

41 MEANS OF FINANCE (NONDISCRETIONARY):

42 State General Fund by:

| | | | | |
|----|---------------------------------|--------------|----|-----------|
| 43 | Interagency Transfers | \$ 33,423 | \$ | 31,826 |
| 44 | Statutory Dedications: | | | |
| 45 | Workers' Compensation Second | | | |
| 46 | Injury Fund | \$ 199,271 | \$ | 191,065 |
| 47 | Office of Workers' Compensation | | | |
| 48 | Administrative Fund | \$ 2,985,873 | \$ | 2,959,831 |

| | | | |
|---|-----------------------------------|----------------------|----------------------|
| 1 | Incumbent Worker Training Account | \$ 587,315 | \$ 748,769 |
| 2 | Penalty and Interest Account | \$ 1,390,965 | \$ 1,379,330 |
| 3 | Blind Vendors Trust Fund | \$ 62,262 | \$ 66,784 |
| 4 | Federal Funds | <u>\$ 18,617,341</u> | <u>\$ 17,382,305</u> |

| | | | |
|---|--------------------------|----------------------|----------------------|
| 5 | TOTAL MEANS OF FINANCING | | |
| 6 | (NONDISCRETIONARY) | <u>\$ 23,876,450</u> | <u>\$ 22,759,910</u> |

| | | | |
|----|------------------------------------|-----------------------|-----------------------|
| 7 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 8 | State General Fund (Direct) | \$ 15,560,048 | \$ 16,310,048 |
| 9 | State General Fund by: | | |
| 10 | Interagency Transfers | \$ 3,166,577 | \$ 1,668,174 |
| 11 | Fees & Self-generated Revenues | \$ 72,219 | \$ 72,219 |
| 12 | Statutory Dedications: | | |
| 13 | Workers' Compensation Second | | |
| 14 | Injury Fund | \$ 60,735,017 | \$ 60,697,177 |
| 15 | Office of Workers' Compensation | | |
| 16 | Administrative Fund | \$ 15,625,228 | \$ 16,047,645 |
| 17 | Incumbent Worker Training Account | \$ 25,216,697 | \$ 25,106,264 |
| 18 | Employment Security Administration | | |
| 19 | Account | \$ 4,000,000 | \$ 3,991,157 |
| 20 | Penalty and Interest Account | \$ 3,520,716 | \$ 5,535,691 |
| 21 | Blind Vendors Trust Fund | \$ 487,981 | \$ 483,553 |
| 22 | Federal Funds | <u>\$ 148,810,989</u> | <u>\$ 147,409,589</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 23 | TOTAL MEANS OF FINANCING | | |
| 24 | (DISCRETIONARY) | <u>\$ 277,195,472</u> | <u>\$ 277,321,517</u> |

25 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|----------------|----------------|
| 26 | Personal Services | \$ 86,378,951 | \$ 87,539,323 |
| 27 | Operating Expenses | \$ 13,640,983 | \$ 13,640,983 |
| 28 | Professional Services | \$ 4,350,410 | \$ 4,410,410 |
| 29 | Other Charges | \$ 196,701,578 | \$ 194,490,711 |
| 30 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 31 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 301,071,922</u> | <u>\$ 300,081,427</u> |
|----|-------------------------------|-----------------------|-----------------------|

| | | | |
|----|--|--|--------------|
| 32 | Payable out of the State General Fund (Direct) | | |
| 33 | to the Office of Workforce Development for | | |
| 34 | Louisiana Rehabilitation Services | | \$ 4,000,000 |

| | | | |
|----|---|--|---------------|
| 35 | Payable out of Federal Funds to the Office of | | |
| 36 | Workforce Development for Louisiana | | |
| 37 | Rehabilitation Services | | \$ 14,760,000 |

38 **SCHEDULE 16**39 **DEPARTMENT OF WILDLIFE AND FISHERIES**40 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 41 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 42 | Management and Finance - | | |
| 43 | Authorized Positions | (45) | (45) |
| 44 | Nondiscretionary Expenditures | \$ 1,602,846 | \$ 1,610,166 |
| 45 | Discretionary Expenditures | <u>\$ 28,561,131</u> | <u>\$ 19,222,303</u> |

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

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 30,163,977 | \$ 20,832,469 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|------------------------|--------------|--------------|
| Interagency Transfers | \$ 2,406 | \$ 0 |
| Statutory Dedications: | | |
| Conservation Fund | \$ 1,593,576 | \$ 1,603,683 |
| Federal Funds | \$ 6,864 | \$ 6,483 |

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

| | |
|--------------|--------------|
| \$ 1,602,846 | \$ 1,610,166 |
|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 2,873,711 | \$ 9,604,498 |
|-----------------------------|--------------|--------------|

State General Fund by:

| | | |
|--|---------------|--------------|
| Interagency Transfers | \$ 17,094 | \$ 0 |
| Fees & Self-generated Revenues Dedicated | | |
| Fund Accounts: | | |
| Louisiana Duck License, Stamp, | | |
| and Print Dedicated Fund Account | \$ 10,450 | \$ 10,450 |
| Statutory Dedications: | | |
| Conservation Fund | \$ 16,719,474 | \$ 9,331,074 |
| Marsh Island Operating Fund | \$ 6,200 | \$ 6,200 |
| Rockefeller Wildlife Refuge and Game | | |
| Preserve Fund | \$ 24,040 | \$ 24,040 |
| Seafood Promotion and Marketing Fund | \$ 23,209 | \$ 23,209 |
| Louisiana Outdoors Forever Fund | \$ 8,664,502 | \$ 0 |
| Federal Funds | \$ 222,451 | \$ 222,832 |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | |
|---------------|---------------|
| \$ 28,561,131 | \$ 19,222,303 |
|---------------|---------------|

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY

| | |
|---------------|---------------|
| \$ 30,163,977 | \$ 20,832,469 |
|---------------|---------------|

Payable out of the State General Fund by
Statutory Dedications out of the Louisiana
Outdoors Forever Fund to the Management
and Finance Program for the Louisiana
Outdoors Forever Program

| |
|--------------|
| \$ 1,000,000 |
|--------------|

Payable out of the State General Fund by Statutory
Dedications out of the Modernization and Security
Fund to the Management and Finance Program for
IT modernization projects, in the event House Bill
No. 461 of the 2025 Regular Session of the
Legislature is enacted into law

| |
|--------------|
| \$ 9,568,204 |
|--------------|

1 **16-512 OFFICE OF THE SECRETARY**

| | | | |
|---|-------------------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 3 | Administrative - | | |
| 4 | Authorized Positions | (25) | (25) |
| 5 | Nondiscretionary Expenditures | \$ 617,028 | \$ 713,955 |
| 6 | Discretionary Expenditures | \$ 2,856,882 | \$ 3,098,209 |

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 12 | Enforcement Program - | | |
| 13 | Authorized Positions | (257) | (257) |
| 14 | Nondiscretionary Expenditures | \$ 8,118,001 | \$ 8,235,136 |
| 15 | Discretionary Expenditures | <u>\$ 37,878,472</u> | <u>\$ 37,764,821</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 21 | TOTAL EXPENDITURES | <u>\$ 49,470,383</u> | <u>\$ 49,812,121</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 22 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 23 | State General Fund (Direct) | \$ 0 | \$ 5,516,485 |
| 24 | State General Fund by: | | |
| 25 | Interagency Transfers | \$ 21,665 | \$ 22,291 |
| 26 | Fees & Self-generated Revenues | \$ 9,982 | \$ 9,392 |
| 27 | Statutory Dedications: | | |
| 28 | Conservation Fund | \$ 8,544,767 | \$ 3,251,670 |
| 29 | Federal Funds | <u>\$ 158,615</u> | <u>\$ 149,253</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 30 | TOTAL MEANS OF FINANCING | | |
| 31 | (NONDISCRETIONARY) | <u>\$ 8,735,029</u> | <u>\$ 8,949,091</u> |

| | | | |
|----|--|---------------|---------------|
| 32 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 33 | State General Fund (Direct) | \$ 4,750,000 | \$ 24,980,687 |
| 34 | State General Fund by: | | |
| 35 | Interagency Transfers | \$ 307,639 | \$ 307,013 |
| 36 | Fees & Self-generated Revenues | \$ 67,018 | \$ 117,608 |
| 37 | Fees & Self-generated Revenues Dedicated | | |
| 38 | Fund Accounts: | | |
| 39 | Oyster Sanitation Dedicated | | |
| 40 | Fund Account | \$ 217,975 | \$ 217,975 |
| 41 | Statutory Dedications: | | |
| 42 | Conservation Fund | \$ 31,324,744 | \$ 11,455,737 |
| 43 | Crab Development, Management, | | |
| 44 | and Derelict Crab Trap Removal | | |
| 45 | Account | \$ 113,000 | \$ 113,000 |
| 46 | Litter Abatement Account | \$ 99,800 | \$ 99,800 |
| 47 | Marsh Island Operating Fund | \$ 32,038 | \$ 32,038 |
| 48 | Oyster Resource Management Account | \$ 262,000 | \$ 262,000 |
| 49 | Rockefeller Wildlife Refuge and | | |
| 50 | Game Preserve Fund | \$ 116,846 | \$ 116,846 |

| | | | |
|---|---------------------------------------|---------------------|---------------------|
| 1 | Shrimp Development and Management | | |
| 2 | Account | \$ 70,900 | \$ 70,900 |
| 3 | Wildlife Habitat and Natural Heritage | | |
| 4 | Trust | \$ 106,299 | \$ 135,169 |
| 5 | Federal Funds | <u>\$ 3,267,095</u> | <u>\$ 2,954,257</u> |

| | | | |
|---|--------------------------|----------------------|----------------------|
| 6 | TOTAL MEANS OF FINANCING | | |
| 7 | (DISCRETIONARY) | <u>\$ 40,735,354</u> | <u>\$ 40,863,030</u> |

BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------------|-------------------|
| 9 | Personal Services | \$ 38,139,139 | \$ 37,995,711 |
| 10 | Operating Expenses | \$ 4,754,173 | \$ 6,205,216 |
| 11 | Professional Services | \$ 138,328 | \$ 127,798 |
| 12 | Other Charges | \$ 4,114,722 | \$ 4,812,596 |
| 13 | Acquisitions/Major Repairs | <u>\$ 2,324,021</u> | <u>\$ 670,800</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 49,470,383</u> | <u>\$ 49,812,121</u> |
|----|-------------------------------|----------------------|----------------------|

16-513 OFFICE OF WILDLIFE

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 16 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 17 | Wildlife Program - | | |
| 18 | Authorized Positions | (226) | (226) |
| 19 | Authorized Other Charges Positions | (3) | (3) |
| 20 | Nondiscretionary Expenditures | \$ 5,386,571 | \$ 4,938,704 |
| 21 | Discretionary Expenditures | <u>\$ 71,454,872</u> | <u>\$ 58,852,471</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 26 | TOTAL EXPENDITURES | <u>\$ 76,841,443</u> | <u>\$ 63,791,175</u> |
|----|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--|---------------------|---------------------|
| 28 | State General Fund by: | | |
| 29 | Interagency Transfers | \$ 52,853 | \$ 40,632 |
| 30 | Fees & Self-generated Revenues Dedicated | | |
| 31 | Fund Accounts: | | |
| 32 | Louisiana Alligator Resource | | |
| 33 | Dedicated Fund Account | \$ 269,285 | \$ 207,018 |
| 34 | Statutory Dedications: | | |
| 35 | Conservation Fund | \$ 3,019,028 | \$ 3,118,610 |
| 36 | Federal Funds | <u>\$ 2,045,405</u> | <u>\$ 1,572,444</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 37 | TOTAL MEANS OF FINANCING | | |
| 38 | (NONDISCRETIONARY) | <u>\$ 5,386,571</u> | <u>\$ 4,938,704</u> |

MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--|--------------|--------------|
| 40 | State General Fund (Direct) | \$ 2,513,217 | \$ 0 |
| 41 | State General Fund by: | | |
| 42 | Interagency Transfers | \$ 4,287,044 | \$ 3,957,836 |
| 43 | Fees & Self-generated Revenues | \$ 430,957 | \$ 271,000 |
| 44 | Fees & Self-generated Revenues Dedicated | | |
| 45 | Fund Accounts: | | |
| 46 | Louisiana Alligator Resource | | |
| 47 | Dedicated Fund Account | \$ 2,647,457 | \$ 2,655,764 |
| 48 | Louisiana Duck License, Stamp, and | | |
| 49 | Print Dedicated Fund Account | \$ 1,081,537 | \$ 1,034,600 |

| | | | |
|----|---|-------------------------|-------------------------|
| 1 | Statutory Dedications: | | |
| 2 | Conservation Fund | \$ 11,109,794 | \$ 8,724,956 |
| 3 | Conservation – Black Bear Account | \$ 208,500 | \$ 208,500 |
| 4 | Conservation – Quail Account | \$ 28,000 | \$ 18,987 |
| 5 | Conservation – Waterfowl Account | \$ 238,000 | \$ 0 |
| 6 | Conservation – White Tail Deer Account | \$ 15,700 | \$ 15,700 |
| 7 | Louisiana Fur Public Education and | | |
| 8 | Marketing Fund | \$ 65,750 | \$ 61,800 |
| 9 | Louisiana Wild Turkey Fund | \$ 30,100 | \$ 30,100 |
| 10 | Marsh Island Operating Fund | \$ 129,570 | \$ 155,570 |
| 11 | MC Davis Conservation Fund | \$ 5,400 | \$ 10,775 |
| 12 | Oil Spill Contingency Fund | \$ 306,809 | \$ 323,659 |
| 13 | Rockefeller Wildlife Refuge and Game | | |
| 14 | Preserve Fund | \$ 6,524,183 | \$ 3,739,393 |
| 15 | Rockefeller Wildlife Refuge Trust and | | |
| 16 | Protection Fund | \$ 1,760,809 | \$ 2,863,883 |
| 17 | Russell Sage Special Fund #2 | \$ 2,500,000 | \$ 2,500,000 |
| 18 | White Lake Property Fund | \$ 1,483,815 | \$ 1,920,500 |
| 19 | Wildlife Habitat and Natural Heritage | | |
| 20 | Trust | \$ 1,884,364 | \$ 1,595,427 |
| 21 | Federal Funds | <u>\$ 34,203,866</u> | <u>\$ 28,764,021</u> |
| 22 | TOTAL MEANS OF FINANCING | | |
| 23 | (DISCRETIONARY) | <u>\$ 71,454,872</u> | <u>\$ 58,852,471</u> |
| 24 | BY EXPENDITURE CATEGORY: | | |
| 25 | Personal Services | \$ 22,358,180 | \$ 23,555,355 |
| 26 | Operating Expenses | \$ 6,912,538 | \$ 6,287,090 |
| 27 | Professional Services | \$ 5,409,680 | \$ 4,012,789 |
| 28 | Other Charges | \$ 25,104,438 | \$ 20,247,832 |
| 29 | Acquisitions/Major Repairs | <u>\$ 17,056,607</u> | <u>\$ 9,688,109</u> |
| 30 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 76,841,443</u> | <u>\$ 63,791,175</u> |
| 31 | 16-514 OFFICE OF FISHERIES | | |
| 32 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 33 | Fisheries Program - | | |
| 34 | Authorized Positions | (233) | (233) |
| 35 | Nondiscretionary Expenditures | \$ 5,427,842 | \$ 5,208,814 |
| 36 | Discretionary Expenditures | <u>\$ 131,861,743</u> | <u>\$ 59,707,782</u> |
| 37 | Program Description: | | |
| 38 | <i>Manages living aquatic resources and their habitat, gives fishery</i> | | |
| 39 | <i>industry support, and provides access, opportunity and understanding of the Louisiana</i> | | |
| | <i>aquatic resources to citizens and others beneficiaries of these sustainable resources.</i> | | |
| 40 | TOTAL EXPENDITURES | <u>\$ 137,289,585</u> | <u>\$ 64,916,596</u> |
| 41 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 42 | State General Fund by: | | |
| 43 | Interagency Transfers | \$ 303,780 | \$ 243,555 |
| 44 | Fees & Self-generated Revenues | \$ 150,000 | \$ 180,000 |
| 45 | Fees & Self-generated Revenues Dedicated | | |
| 46 | Fund Accounts: | | |
| 47 | Aquatic Plant Control Dedicated | | |
| 48 | Fund Account | \$ 230,341 | \$ 124,938 |

| | | | |
|---|------------------------|---------------------|---------------------|
| 1 | Statutory Dedications: | | |
| 2 | Conservation Fund | \$ 3,421,691 | \$ 3,600,384 |
| 3 | Federal Funds | <u>\$ 1,322,030</u> | <u>\$ 1,059,937</u> |

| | | | |
|---|--------------------------|---------------------|---------------------|
| 4 | TOTAL MEANS OF FINANCING | | |
| 5 | (NONDISCRETIONARY) | <u>\$ 5,427,842</u> | <u>\$ 5,208,814</u> |

MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--|----------------------|----------------------|
| 7 | State General Fund by: | | |
| 8 | Interagency Transfers | \$ 20,728,241 | \$ 16,754,606 |
| 9 | Fees & Self-generated Revenues Dedicated | | |
| 10 | Fund Accounts: | | |
| 11 | Aquatic Plant Control Dedicated | | |
| 12 | Fund Account | \$ 5,063,869 | \$ 4,875,062 |
| 13 | Oyster Sanitation Dedicated Fund | | |
| 14 | Account | \$ 96,765 | \$ 104,665 |
| 15 | Statutory Dedications: | | |
| 16 | Artificial Reef Development Fund | \$ 8,112,163 | \$ 7,079,955 |
| 17 | Conservation Fund | \$ 6,886,618 | \$ 8,848,189 |
| 18 | Crab Development, Management, and | | |
| 19 | Derelict Crab Trap Removal Account | \$ 379,148 | \$ 90,119 |
| 20 | Oyster Development Fund | \$ 149,989 | \$ 149,989 |
| 21 | Oyster Resource Management | | |
| 22 | Account | \$ 7,776,749 | \$ 3,332,974 |
| 23 | Saltwater Fish Research and | | |
| 24 | Conservation Fund | \$ 1,409,891 | \$ 1,300,000 |
| 25 | Shrimp Development and | | |
| 26 | Management Account | \$ 119,000 | \$ 180,000 |
| 27 | Shrimp Marketing and Promotion Fund | \$ 231,998 | \$ 220,000 |
| 28 | Charter Boat Fishing Escrow | | |
| 29 | Account | \$ 415,809 | \$ 816,450 |
| 30 | Federal Funds | <u>\$ 80,491,503</u> | <u>\$ 15,955,773</u> |

| | | | |
|----|--------------------------|-----------------------|----------------------|
| 31 | TOTAL MEANS OF FINANCING | | |
| 32 | (DISCRETIONARY) | <u>\$ 131,861,743</u> | <u>\$ 59,707,782</u> |

BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------------|---------------------|
| 34 | Personal Services | \$ 22,157,569 | \$ 23,791,168 |
| 35 | Operating Expenses | \$ 22,901,506 | \$ 21,682,900 |
| 36 | Professional Services | \$ 8,323,113 | \$ 2,892,738 |
| 37 | Other Charges | \$ 80,951,505 | \$ 13,788,692 |
| 38 | Acquisitions/Major Repairs | <u>\$ 2,955,892</u> | <u>\$ 2,761,098</u> |

| | | | |
|----|-------------------------------|-----------------------|----------------------|
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 137,289,585</u> | <u>\$ 64,916,596</u> |
|----|-------------------------------|-----------------------|----------------------|

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 43 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 44 | Administration and Support - | | |
| 45 | Authorized Positions | (105) | (105) |
| 46 | Nondiscretionary Expenditures | \$ 3,477,024 | \$ 3,286,023 |
| 47 | Discretionary Expenditures | <u>\$ 11,640,683</u> | <u>\$ 12,182,862</u> |

Program Description: *The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 15,117,707 | \$ 15,468,885 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|--|--------------|--------------|
| Interagency Transfers from Prior and Current Year Collections | \$ 3,374,598 | \$ 3,189,075 |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ 102,426 | \$ 96,948 |

| | | |
|---|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 3,477,024 | \$ 3,286,023 |
|---|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | |
|--|---------------|---------------|
| Interagency Transfers from Prior and Current Year Collections | \$ 11,303,975 | \$ 11,830,140 |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ 336,708 | \$ 352,722 |

| | | |
|--|---------------|---------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 11,640,683 | \$ 12,182,862 |
|--|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 13,189,606 | \$ 13,534,970 |
| Operating Expenses | \$ 1,053,736 | \$ 1,066,239 |
| Professional Services | \$ 30,000 | \$ 30,000 |
| Other Charges | \$ 843,205 | \$ 835,076 |
| Acquisitions/Major Repairs | \$ 1,160 | \$ 2,600 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 15,117,707 | \$ 15,468,885 |
|-------------------------------|---------------|---------------|

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

| | | |
|---------------------------------------|------------------|------------------|
| EXPENDITURES: | FY 25 EOB | FY 26 REC |
| Administration - Authorized Positions | (21) | (21) |
| Nondiscretionary Expenditures | \$ 4,684,658 | \$ 3,812,234 |
| Discretionary Expenditures | \$ 0 | \$ 0 |

Program Description: *The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

| | | |
|--------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 4,684,658 | \$ 3,812,234 |
|--------------------|--------------|--------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues Dedicated

Fund Accounts:

Municipal Fire and Police Civil Service

| | | |
|----------------------------------|--------------|--------------|
| Operating Dedicated Fund Account | \$ 4,684,658 | \$ 3,182,234 |
|----------------------------------|--------------|--------------|

TOTAL MEANS OF FINANCING

| | | |
|--------------------|--------------|--------------|
| (NONDISCRETIONARY) | \$ 4,684,658 | \$ 3,182,234 |
|--------------------|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING

| | | |
|-----------------|------|------|
| (DISCRETIONARY) | \$ 0 | \$ 0 |
|-----------------|------|------|

BY EXPENDITURE CATEGORY:

| | | |
|-------------------|--------------|--------------|
| Personal Services | \$ 2,465,316 | \$ 2,475,386 |
|-------------------|--------------|--------------|

| | | |
|--------------------|------------|------------|
| Operating Expenses | \$ 431,171 | \$ 431,171 |
|--------------------|------------|------------|

| | | |
|-----------------------|--------------|------------|
| Professional Services | \$ 1,670,000 | \$ 193,400 |
|-----------------------|--------------|------------|

| | | |
|---------------|-----------|-----------|
| Other Charges | \$ 76,003 | \$ 82,277 |
|---------------|-----------|-----------|

| | | |
|----------------------------|-----------|------|
| Acquisitions/Major Repairs | \$ 42,168 | \$ 0 |
|----------------------------|-----------|------|

| | | |
|-------------------------------|--------------|--------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 4,684,658 | \$ 3,182,234 |
|-------------------------------|--------------|--------------|

17-562 ETHICS ADMINISTRATION

EXPENDITURES:

FY 25 EOB

FY 26 REC

Administration -

| | | |
|----------------------|------|------|
| Authorized Positions | (41) | (41) |
|----------------------|------|------|

| | | |
|-------------------------------|--------------|------------|
| Nondiscretionary Expenditures | \$ 1,003,490 | \$ 926,907 |
|-------------------------------|--------------|------------|

| | | |
|----------------------------|--------------|--------------|
| Discretionary Expenditures | \$ 4,200,715 | \$ 4,299,565 |
|----------------------------|--------------|--------------|

Program Description: *The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements, and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

| | | |
|--------------------|--------------|--------------|
| TOTAL EXPENDITURES | \$ 5,204,205 | \$ 5,226,472 |
|--------------------|--------------|--------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|------------|------------|
| State General Fund (Direct) | \$ 987,926 | \$ 912,640 |
|-----------------------------|------------|------------|

State General Fund by:

| | | |
|--------------------------------|-----------|-----------|
| Fees & Self-generated Revenues | \$ 15,564 | \$ 14,267 |
|--------------------------------|-----------|-----------|

TOTAL MEANS OF FINANCING

| | | |
|--------------------|--------------|------------|
| (NONDISCRETIONARY) | \$ 1,003,490 | \$ 926,907 |
|--------------------|--------------|------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 4,040,781 | \$ 4,138,334 |
|-----------------------------|--------------|--------------|

State General Fund by:

| | | |
|--------------------------------|------------|------------|
| Fees & Self-generated Revenues | \$ 159,934 | \$ 161,231 |
|--------------------------------|------------|------------|

TOTAL MEANS OF FINANCING

| | | |
|-----------------|--------------|--------------|
| (DISCRETIONARY) | \$ 4,200,715 | \$ 4,299,565 |
|-----------------|--------------|--------------|

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|--------------|--------------|
| 2 | Personal Services | \$ 4,298,651 | \$ 4,441,459 |
| 3 | Operating Expenses | \$ 302,621 | \$ 295,222 |
| 4 | Professional Services | \$ 0 | \$ 0 |
| 5 | Other Charges | \$ 594,115 | \$ 489,791 |
| 6 | Acquisitions/Major Repairs | \$ 8,818 | \$ 0 |

| | | | |
|---|-------------------------------|---------------------|---------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,204,205</u> | <u>\$ 5,226,472</u> |
|---|-------------------------------|---------------------|---------------------|

8 **17-563 STATE POLICE COMMISSION**

9 EXPENDITURES:

FY 25 EOBFY 26 REC

10 Administration -

11 Authorized Positions

(4)

(4)

12 Nondiscretionary Expenditures

\$ 122,591

\$ 114,082

13 Discretionary Expenditures

\$ 747,162\$ 792,413

14 **Program Description:** *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates of eligibles, and schedules appeals and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

| | | | |
|----|--------------------|-------------------|-------------------|
| 24 | TOTAL EXPENDITURES | <u>\$ 869,753</u> | <u>\$ 906,495</u> |
|----|--------------------|-------------------|-------------------|

25 MEANS OF FINANCE (NONDISCRETIONARY):

26 State General Fund (Direct)

\$ 122,591\$ 114,082

27 TOTAL MEANS OF FINANCING

28 (NONDISCRETIONARY)

\$ 122,591\$ 114,082

29 MEANS OF FINANCE (DISCRETIONARY):

30 State General Fund (Direct)

\$ 692,162

\$ 737,413

31 State General Fund by:

32 Interagency Transfers

\$ 55,000\$ 55,000

33 TOTAL MEANS OF FINANCING

34 (DISCRETIONARY)

\$ 747,162\$ 792,413

35 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|------------|------------|
| 36 | Personal Services | \$ 570,569 | \$ 574,492 |
| 37 | Operating Expenses | \$ 28,900 | \$ 30,900 |
| 38 | Professional Services | \$ 187,035 | \$ 209,447 |
| 39 | Other Charges | \$ 83,249 | \$ 91,656 |
| 40 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 869,753</u> | <u>\$ 906,495</u> |
|----|-------------------------------|-------------------|-------------------|

17-565 BOARD OF TAX APPEALS

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

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

| | | |
|-------------------------------|------------|------------|
| Local Tax Division - | | |
| Authorized Positions | (3) | (3) |
| Nondiscretionary Expenditures | \$ 67,231 | \$ 52,783 |
| Discretionary Expenditures | \$ 429,063 | \$ 478,435 |

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

| | | |
|--------------------|---------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 1,815,781</u> | <u>\$ 2,298,220</u> |
|--------------------|---------------------|---------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

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

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

MEANS OF FINANCE (DISCRETIONARY):

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

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

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 1,429,634 | \$ 1,830,060 |
| Operating Expenses | \$ 146,143 | \$ 201,143 |
| Professional Services | \$ 75,000 | \$ 75,000 |
| Other Charges | \$ 165,004 | \$ 192,017 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|-------------------------------|---------------------|---------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,815,781</u> | <u>\$ 2,298,220</u> |
|-------------------------------|---------------------|---------------------|

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49

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 education 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 2025 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2025-2026 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

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

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

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

Program Description: *The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.*

Louisiana Universities Marine Consortium -
Authorized Positions

| | | | |
|-------------------------------|----|-------------------|----------------------|
| | | (0) | (0) |
| Nondiscretionary Expenditures | \$ | 1,194,820 | \$ 1,331,131 |
| Discretionary Expenditures | \$ | <u>26,382,846</u> | \$ <u>24,999,402</u> |

Program Description: *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.*

| | | | |
|--------------------|----|--------------------|-----------------------|
| TOTAL EXPENDITURES | \$ | <u>529,892,983</u> | \$ <u>514,630,140</u> |
|--------------------|----|--------------------|-----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|-----------------------------|----|------------------|---------------------|
| State General Fund (Direct) | \$ | <u>6,217,281</u> | \$ <u>6,147,590</u> |
|-----------------------------|----|------------------|---------------------|

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY)

| | | | |
|--|----|------------------|---------------------|
| | \$ | <u>6,217,281</u> | \$ <u>6,147,590</u> |
|--|----|------------------|---------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|-----------------------------|----|-------------|----------------|
| State General Fund (Direct) | \$ | 294,564,061 | \$ 290,972,405 |
|-----------------------------|----|-------------|----------------|

State General Fund by:

| | | | |
|-----------------------|----|------------|---------------|
| Interagency Transfers | \$ | 14,752,107 | \$ 14,256,109 |
|-----------------------|----|------------|---------------|

| | | | |
|--------------------------------|----|------------|---------------|
| Fees & Self-generated Revenues | \$ | 15,830,299 | \$ 15,830,299 |
|--------------------------------|----|------------|---------------|

Fees & Self-generated Revenues Dedicated

Fund Accounts:

| | | | |
|--|----|---------|------------|
| Proprietary School Students Protection Dedicated Fund Account | \$ | 200,000 | \$ 200,000 |
|--|----|---------|------------|

Statutory Dedications:

| | | | |
|--|----|--------|-----------|
| Rockefeller Wildlife Refuge Trust and Protection Fund | \$ | 60,000 | \$ 60,000 |
|--|----|--------|-----------|

| | | | |
|---|----|------------|---------------|
| Louisiana Quality Education Support Fund | \$ | 20,080,000 | \$ 18,930,000 |
|---|----|------------|---------------|

| | | | |
|-----------|----|-------------|----------------|
| TOPS Fund | \$ | 123,719,565 | \$ 113,455,760 |
|-----------|----|-------------|----------------|

| | | | |
|---|----|---------|------------|
| Medical and Allied Health Professional Education Scholarship and Loan Fund | \$ | 200,000 | \$ 200,000 |
|---|----|---------|------------|

| | | | |
|---|----|--------|-----------|
| Support Education in Louisiana First Fund | \$ | 37,521 | \$ 38,899 |
|---|----|--------|-----------|

| | | | |
|-----------------------------------|----|-----------|--------------|
| Higher Education Initiatives Fund | \$ | 5,000,000 | \$ 5,000,000 |
|-----------------------------------|----|-----------|--------------|

| | | | |
|---|----|-----------|--------------|
| Louisiana Cybersecurity Talent Initiative Fund | \$ | 1,000,000 | \$ 1,000,000 |
|---|----|-----------|--------------|

| | | | |
|--|----|---|--------------|
| Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund | \$ | 0 | \$ 1,306,929 |
|--|----|---|--------------|

| | | | |
|----------------------------------|----|------------|---------------|
| M.J. Foster Promise Program Fund | \$ | 10,500,000 | \$ 10,500,000 |
|----------------------------------|----|------------|---------------|

| | | | |
|------------------|----|-----------|--------------|
| Geaux Teach Fund | \$ | 2,500,000 | \$ 2,500,000 |
|------------------|----|-----------|--------------|

| | | | |
|---|----|-----------|------|
| Louisiana Postsecondary Inclusive Education Fund | \$ | 1,000,000 | \$ 0 |
|---|----|-----------|------|

| | | | |
|---------------|----|-------------------|----------------------|
| Federal Funds | \$ | <u>34,232,149</u> | \$ <u>34,232,149</u> |
|---------------|----|-------------------|----------------------|

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

| | | | |
|--|----|--------------------|-----------------------|
| | \$ | <u>523,675,702</u> | \$ <u>508,482,550</u> |
|--|----|--------------------|-----------------------|

Provided, however, and notwithstanding any law to the contrary, prior year Interagency Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and shall be available for expenditure.

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1,

1 2025. Such report shall also include quarterly updated projections of anticipated total Go
2 Grant expenditures for Fiscal Year 2025-2026.

3 Provided, further, that, if at any time during Fiscal Year 2025-2026, the agency's internal
4 projection of anticipated Go Grant expenditures exceeds \$70,480,716, the Office of Student
5 Financial Assistance shall immediately notify the Joint Legislative Committee on the
6 Budget.

7 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
8 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
9 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
10 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
11 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
12 enhancements, all in accordance with the provisions of law and regulation governing the
13 Louisiana Student Tuition Assistance and Revenue Trust (START).

14 All balances of accounts and funds derived from the administration of the Federal Family
15 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
16 shall be invested by the State Treasurer and the proceeds there from credited to those
17 respective funds in the State Treasury and shall not be transferred to the State General Fund
18 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
19 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
20 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
21 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

22 The special programs identified below are funded within the Statutory Dedication amount
23 appropriated above. They are identified separately here to establish the specific amount
24 appropriated for each category.

| | | | |
|----|---|----------------------|----------------------|
| 25 | Louisiana Quality Education Support Fund: | | |
| 26 | Enhancement of Academics and Research | \$ 10,485,299 | \$ 9,885,074 |
| 27 | Recruitment of Superior Graduate Fellows | \$ 1,320,000 | \$ 1,020,000 |
| 28 | Endowment of Chairs | \$ 2,020,000 | \$ 2,020,000 |
| 29 | Carefully Designed Research Efforts | \$ 5,656,476 | \$ 5,414,204 |
| 30 | Administrative Expenses | \$ 598,225 | \$ 590,722 |
| 31 | Total | <u>\$ 20,080,000</u> | <u>\$ 18,930,000</u> |

32 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
33 may be entered into for periods of not more than six years.

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

| | | |
|----|---|--------------|
| 39 | Payable out of the State General Fund (Direct) | |
| 40 | to the Office of Student Financial Assistance | |
| 41 | Program for the Taylor Opportunity Program | |
| 42 | Scholarship (TOPS) in the event that House Bill | |
| 43 | No. 77 of the 2025 Regular Session of the | |
| 44 | Legislature is enacted into law | \$ 3,379,202 |

| | | |
|----|---|-----------|
| 45 | Payable out of the State General Fund by | |
| 46 | Fees and Self-generated Revenues to the Office | |
| 47 | of Student Financial Assistance Program for the | |
| 48 | donor specific scholarships | \$ 20,000 |

Payable out of the State General Fund by Statutory
Dedications out of the TOPS Fund to the Office of
Student Financial Assistance Program to align with
the most recent REC forecast \$ 4,200,853

The commissioner of administration is hereby authorized and directed to adjust the means
of finance for the Office of Student Financial Assistance Program by reducing the
appropriation out of the State General Fund (Direct) by (\$4,200,853).

The commissioner of administration is hereby authorized and directed to adjust the means
of finance for the Louisiana Universities Marine Consortium Program by reducing the
appropriation out of the State General Fund by Statutory Dedications out of the Support
Education in Louisiana First Fund by (\$684) to align with the most recent Revenue
Estimating Conference (REC) forecast.

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|---|-------------------------|-------------------------|
| Louisiana State University Board of Supervisors - | | |
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 138,857,926 | \$ 139,758,973 |
| Discretionary Expenditures | <u>\$ 1,185,777,811</u> | <u>\$ 1,222,000,666</u> |

| | | |
|--------------------|-------------------------|-------------------------|
| TOTAL EXPENDITURES | <u>\$ 1,324,635,737</u> | <u>\$ 1,361,759,639</u> |
|--------------------|-------------------------|-------------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|-----------------------|-----------------------|
| State General Fund (Direct) | <u>\$ 138,857,926</u> | <u>\$ 139,758,973</u> |
|-----------------------------|-----------------------|-----------------------|

| | | |
|--|-----------------------|-----------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 138,857,926</u> | <u>\$ 139,758,973</u> |
|--|-----------------------|-----------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|----------------|----------------|
| State General Fund (Direct) | \$ 353,980,515 | \$ 336,927,695 |
|-----------------------------|----------------|----------------|

State General Fund by:

| | | |
|-----------------------|--------------|--------------|
| Interagency Transfers | \$ 8,485,184 | \$ 8,485,184 |
|-----------------------|--------------|--------------|

| | | |
|--------------------------------|----------------|----------------|
| Fees & Self-generated Revenues | \$ 786,152,963 | \$ 839,034,535 |
|--------------------------------|----------------|----------------|

Statutory Dedications:

| | | |
|------------------------------|--------------|--------------|
| Tobacco Tax Health Care Fund | \$ 4,166,778 | \$ 3,862,961 |
|------------------------------|--------------|--------------|

| | | |
|---|---------------|---------------|
| Support Education in Louisiana First Fund | \$ 19,002,035 | \$ 19,699,740 |
|---|---------------|---------------|

| | | |
|------------------------------------|------------|------------|
| Equine Health Studies Program Fund | \$ 750,000 | \$ 750,000 |
|------------------------------------|------------|------------|

Shreveport Riverfront and Convention

| | | |
|--------------------------------------|------------|------------|
| Center and Independence Stadium Fund | \$ 200,000 | \$ 200,000 |
|--------------------------------------|------------|------------|

| | | |
|---------------------------|-----------|-----------|
| Education Excellence Fund | \$ 22,061 | \$ 22,276 |
|---------------------------|-----------|-----------|

| | | |
|---------------|----------------------|----------------------|
| Federal Funds | <u>\$ 13,018,275</u> | <u>\$ 13,018,275</u> |
|---------------|----------------------|----------------------|

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

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

Payable out of the State General Fund (Direct)
to the Louisiana State University Board of
Supervisors for Louisiana State University - A&M
College for finance and academic audit of
University of New Orleans \$ 450,000

| | | |
|----|--|--------------|
| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the Louisiana State University Board of | |
| 3 | Supervisors for Pennington Biomedical | |
| 4 | Research Center for federal funding reductions | |
| 5 | offset | \$ 1,000,000 |
| 6 | Payable out of the State General Fund (Direct) | |
| 7 | by Statutory Dedications out of the Education | |
| 8 | Excellence Fund to the Louisiana State | |
| 9 | University Board of Supervisors for Louisiana | |
| 10 | State University - A&M College to align with | |
| 11 | the most recent Revenue Estimating Conference | |
| 12 | (REC) forecast | \$ 14,325 |
| 13 | Payable out of the State General Fund (Direct) | |
| 14 | to the Louisiana State University Board of | |
| 15 | Supervisors for the Louisiana State University - | |
| 16 | A&M College to purchase Copper Crowne | \$ 3,500,000 |
| 17 | Payable out of the State General Fund (Direct) | |
| 18 | to the Louisiana State University Board of | |
| 19 | Supervisors for the Louisiana State University - | |
| 20 | Agricultural Center for support and extension | |
| 21 | related programs | \$ 2,500,000 |
| 22 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 23 | of finance for the Louisiana State University Board of Supervisors by reducing the | |
| 24 | appropriation out of the State General Fund by Statutory Dedications out of the Tobacco Tax | |
| 25 | Health Care Fund by (\$228,190), and allocate the reduction amount for each higher | |
| 26 | education institution as follows: | |
| 27 | Louisiana State University - Agricultural Center | (\$77,091) |
| 28 | Louisiana State University Health Sciences Center - Shreveport | (\$151,099) |
| 29 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 30 | of finance for the Louisiana State University Board of Supervisors by reducing the | |
| 31 | appropriation out of the State General Fund by Statutory Dedications out of the Support | |
| 32 | Education in Louisiana First Fund by (\$346,486), and allocate the reduction amount for each | |
| 33 | higher education institution as follows: | |
| 34 | Louisiana State University - A&M College | (\$152,927) |
| 35 | Louisiana State University - Alexandria | (\$4,735) |
| 36 | Louisiana State University Health Sciences Center - Shreveport | (\$47,403) |
| 37 | Louisiana State University Health Sciences Center - New Orleans | (\$72,890) |
| 38 | Louisiana State University - Eunice | (\$4,407) |
| 39 | Louisiana State University - Shreveport | (\$11,145) |
| 40 | Louisiana State University - Agricultural Center | (\$51,317) |
| 41 | Pennington Biomedical Research Center | (\$1,662) |
| 42 | Payable out of the State General Fund (Direct) | |
| 43 | to the Louisiana State University Board of | |
| 44 | Supervisors for the Louisiana State University | |
| 45 | Health Sciences Center at New Orleans | \$ 1,500,000 |
| 46 | Payable out of the State General Fund (Direct) | |
| 47 | to the Louisiana State University Board of | |
| 48 | Supervisors for the Louisiana State University | |
| 49 | Health Sciences Center at Shreveport | \$ 1,500,000 |

1 Payable out of the State General Fund by
2 Statutory Dedications out of the Higher Education
3 Campus Revitalization Fund to the Louisiana
4 State University Board of Supervisors for
5 Louisiana State University - A&M College for
6 Graduate Assistantships in the event House Bill
7 No. 461 of the 2025 Regular Session of the
8 Legislature is enacted into law \$ 9,000,000

9 Payable out of the State General Fund by
10 Statutory Dedications out of the Criminal Justice
11 and First Responder Fund to the Louisiana State
12 University Board of Supervisors for the Louisiana
13 State University - Shreveport for campus safety
14 and security improvements in the event that
15 House Bill No. 461 of the 2025 Regular Session
16 of the Legislature is enacted into law \$ 2,000,000

17 Payable out of the State General Fund (Direct)
18 to the Louisiana State University Board of
19 Supervisors for the Louisiana State University
20 Health Sciences Center at Shreveport for
21 research activities at the St. Vincent campus \$ 2,500,000

22 Payable out of Federal Funds to the Louisiana
23 State University Board of Supervisors for
24 Louisiana State University - Agricultural
25 Center for operations \$ 1,000,000

26 Payable out of the State General Fund (Direct)
27 to the Louisiana State University Board of
28 Supervisors for Louisiana State University -
29 A&M College for the LSU System Health
30 Affairs for the purpose of supporting the
31 development of strategic initiatives that
32 strengthen Louisiana’s health workforce and
33 academic pipeline through LSU System Health
34 Affairs \$ 900,000

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

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

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

46 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
47 *Louisiana State University (LSU) is to be a leading research-extensive university,*
48 *challenging undergraduate and graduate students to achieve the highest levels of intellectual*
49 *and personal development. Designated as a land-, sea-, and space-grant institution, the*
50 *mission of LSU is the generation, preservation, dissemination, and application of knowledge*
51 *and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad*
52 *array of undergraduate degree programs and extensive graduate research opportunities*

designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.

| | | | |
|---|---------------|----|------------|
| Louisiana State University–Alexandria - | | | |
| Authorized Positions | (0) | | (0) |
| Nondiscretionary Expenditures | \$ 2,990,332 | \$ | 3,993,837 |
| Discretionary Expenditures | \$ 41,046,276 | \$ | 40,039,055 |

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

| | | | |
|--|----------------|----|-------------|
| Louisiana State University Health Sciences | | | |
| Center–New Orleans - | | | |
| Authorized Positions | (0) | | (0) |
| Nondiscretionary Expenditures | \$ 19,902,220 | \$ | 28,010,452 |
| Discretionary Expenditures | \$ 150,768,735 | \$ | 140,559,161 |

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

| | | | |
|--|---------------|----|------------|
| Louisiana State University Health Sciences | | | |
| Center–Shreveport - | | | |
| Authorized Positions | (0) | | (0) |
| Nondiscretionary Expenditures | \$ 22,112,297 | \$ | 19,042,598 |
| Discretionary Expenditures | \$ 97,897,143 | \$ | 98,815,396 |

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

Louisiana State University–Eunice -
Authorized Positions

| | | |
|-------------------------------|---------------|---------------|
| | (0) | (0) |
| Nondiscretionary Expenditures | \$ 1,543,603 | \$ 1,605,536 |
| Discretionary Expenditures | \$ 16,404,202 | \$ 15,460,637 |

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

Louisiana State University–Shreveport -
Authorized Positions

| | | |
|-------------------------------|---------------|---------------|
| | (0) | (0) |
| Nondiscretionary Expenditures | \$ 5,330,655 | \$ 5,404,511 |
| Discretionary Expenditures | \$ 64,441,150 | \$ 64,012,265 |

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

Louisiana State University–Agricultural
Center -

| | | |
|-------------------------------|----------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 15,410,141 | \$ 16,260,634 |
| Discretionary Expenditures | \$ 101,551,339 | \$ 95,455,524 |

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

Pennington Biomedical Research Center -
Authorized Positions

| | | |
|-------------------------------|---------------|---------------|
| | (0) | (0) |
| Nondiscretionary Expenditures | \$ 5,679,969 | \$ 3,535,240 |
| Discretionary Expenditures | \$ 30,751,669 | \$ 31,281,905 |

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

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|---|------------------------------|------------------------------|
| Southern University Board of Supervisors - | | |
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 20,481,389 | \$ 23,792,912 |
| Discretionary Expenditures | \$ 194,407,342 | \$ 157,804,813 |
| TOTAL EXPENDITURES | <u>\$ 214,888,731</u> | <u>\$ 181,597,725</u> |
| MEANS OF FINANCE (NONDISCRETIONARY): | | |
| State General Fund (Direct) | \$ 20,481,389 | \$ 23,792,912 |
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 20,481,389</u> | <u>\$ 23,792,912</u> |
| MEANS OF FINANCE (DISCRETIONARY): | | |
| State General Fund (Direct) | \$ 47,991,086 | \$ 32,729,751 |
| State General Fund by: | | |
| Interagency Transfers | \$ 4,476,791 | \$ 4,476,791 |
| Fees & Self-generated Revenues | \$ 115,831,100 | \$ 112,289,046 |
| Statutory Dedications: | | |
| Tobacco Tax Health Care Fund | \$ 1,000,000 | \$ 1,000,000 |
| Higher Education Campus Revitalization Fund | \$ 6,700,000 | \$ 0 |
| Pari-Mutuel Live Racing Facility Gaming Control Fund | \$ 50,000 | \$ 50,000 |
| Support Education in Louisiana First Fund | \$ 2,742,695 | \$ 2,843,399 |
| Southern University AgCenter Program Fund | \$ 750,000 | \$ 750,000 |
| Criminal Justice and First Responder Fund | \$ 1,000,000 | \$ 0 |
| Education Excellence Fund | \$ 11,461 | \$ 11,617 |
| Shreveport Riverfront and Convention Center and Independence Stadium Fund | \$ 200,000 | \$ 0 |
| Federal Funds | \$ 13,654,209 | \$ 3,654,209 |
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 194,407,342</u> | <u>\$ 157,804,813</u> |
| Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for Southern University-Agricultural Research & Extension Center for operation expenditures | | \$ 2,500,000 |
| Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Southern University Board of Supervisors for Southern University - Agricultural & Mechanical College to align with the most recent Revenue Estimating Conference (REC) forecast | | \$ 6,395 |
| The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Southern University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by (\$50,011), and allocate the reduction amount for each higher education institution as follows: | | |

| | | |
|---|--|------------|
| 1 | Southern University - Agricultural & Mechanical College | (\$32,745) |
| 2 | Southern University - Law Center | (\$3,575) |
| 3 | Southern University - New Orleans | (\$9,360) |
| 4 | Southern University - Shreveport | (\$3,350) |
| 5 | Southern University - Agricultural Research & Extension Center | (\$981) |

| | | |
|---|---|--------------|
| 6 | Payable out of the State General Fund (Direct) | |
| 7 | to the Southern University Board of Supervisors | |
| 8 | for the Southern University - Law Center for | |
| 9 | operations | \$ 2,500,000 |

| | | |
|----|---|--------------|
| 10 | Payable out of the State General Fund (Direct) to | |
| 11 | the Southern University Board of Supervisors for | |
| 12 | Southern University - New Orleans for | |
| 13 | operations | \$ 3,000,000 |

| | | |
|----|---|--------------|
| 14 | Payable out of the State General Fund (Direct) to | |
| 15 | the Southern University Board of Supervisors for | |
| 16 | Southern University - New Orleans for | |
| 17 | weekend and evening college | \$ 2,000,000 |

| | | |
|----|---|------------|
| 18 | Payable out of the State General Fund (Direct) | |
| 19 | to the Southern University Board of Supervisors | |
| 20 | for Southern University - Shreveport for | |
| 21 | operations | \$ 500,000 |

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

| | | | |
|----|--|--------------|--------------|
| 24 | Southern University Board of Supervisors - | | |
| 25 | Authorized Positions | (0) | (0) |
| 26 | Nondiscretionary Expenditures | \$ 441,893 | \$ 501,003 |
| 27 | Discretionary Expenditures | \$ 3,721,319 | \$ 3,564,377 |

28 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
29 *exercise power necessary to supervise and manage the campuses of postsecondary education*
30 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
31 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
32 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
33 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
34 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
35 *programs of study (subject to Regents approval), award certificates and confer degrees and*
36 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
37 *the supervision and management of the university system it supervises. The Southern*
38 *University System is comprised of the campuses under the supervision and management of*
39 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
40 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
41 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
42 *University Law Center (SULC) and Southern University Agricultural Research and*
43 *Extension Center (SUAG).*

| | | | |
|----|------------------------------------|----------------|---------------|
| 44 | Southern University–Agricultural & | | |
| 45 | Mechanical College - | | |
| 46 | Authorized Positions | (0) | (0) |
| 47 | Nondiscretionary Expenditures | \$ 11,735,811 | \$ 12,235,419 |
| 48 | Discretionary Expenditures | \$ 100,441,675 | \$ 93,441,971 |

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

Southern University–Law Center -
Authorized Positions

| | | |
|-------------------------------|---------------|---------------|
| | (0) | (0) |
| Nondiscretionary Expenditures | \$ 2,676,735 | \$ 3,053,515 |
| Discretionary Expenditures | \$ 26,699,276 | \$ 19,705,946 |

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

Southern University–New Orleans -
Authorized Positions

| | | |
|-------------------------------|---------------|---------------|
| | (0) | (0) |
| Nondiscretionary Expenditures | \$ 2,316,915 | \$ 4,037,365 |
| Discretionary Expenditures | \$ 23,002,759 | \$ 16,057,908 |

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

Southern University–Shreveport -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 2,038,000 | \$ 1,906,912 |
| Discretionary Expenditures | \$ 14,623,271 | \$ 14,136,334 |

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

Southern University–Agricultural Research &
Extension Center -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 1,272,035 | \$ 2,058,698 |
| Discretionary Expenditures | \$ 25,919,042 | \$ 10,898,277 |

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

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|---|------------------------------|--------------------------------|
| University of Louisiana Board of Supervisors - | | |
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 122,241,068 | \$ 114,950,499 |
| Discretionary Expenditures | <u>\$ 876,103,437</u> | <u>\$ 887,600,882</u> |
| TOTAL EXPENDITURES | <u>\$ 998,344,505</u> | <u>\$ 1,002,551,381</u> |
| MEANS OF FINANCE (NONDISCRETIONARY): | | |
| State General Fund (Direct) | <u>\$ 122,241,068</u> | <u>\$ 114,950,499</u> |
| TOTAL MEANS OF FINANCING | | |
| (NONDISCRETIONARY) | <u>\$ 122,241,068</u> | <u>\$ 114,950,499</u> |
| MEANS OF FINANCE (DISCRETIONARY): | | |
| State General Fund (Direct) | \$ 177,794,897 | \$ 175,618,627 |
| State General Fund by: | | |
| Interagency Transfers | \$ 309,923 | \$ 259,923 |
| Fees & Self-generated Revenues | \$ 672,482,759 | \$ 693,993,461 |
| Statutory Dedications: | | |
| Calcasieu Parish Fund | \$ 681,775 | \$ 330,000 |
| Calcasieu Parish Higher Education | | |
| Improvement Fund | \$ 1,452,073 | \$ 1,452,073 |
| Louisiana Rescue Plan Fund | \$ 8,000,000 | \$ 0 |
| Support Education in Louisiana First Fund | <u>\$ 15,382,010</u> | <u>\$ 15,946,798</u> |
| TOTAL MEANS OF FINANCING | | |
| (DISCRETIONARY) | <u>\$ 876,103,437</u> | <u>\$ 887,600,882</u> |
| Payable out of the State General Fund (Direct) | | |
| to the University of Louisiana Board of Supervisors | | |
| for Nicholls State University for operating | | |
| expenses for the Maritime Academy | | \$ 600,000 |
| Payable out of the State General Fund (Direct) | | |
| to the University of Louisiana Board of Supervisors | | |
| for the University of Louisiana at Lafayette for | | |
| operation | | \$ 500,000 |
| Payable out of the State General Fund (Direct) | | |
| to the University of Louisiana Board of Supervisors | | |
| for University of Louisiana at Monroe for operation | | \$ 4,500,000 |
| Payable out of the State General Fund (Direct) | | |
| to the University of Louisiana Board of Supervisors | | |
| for Northwestern State University for military and | | |
| first responder support | | \$ 2,000,000 |

| | | |
|----|--|----------------------|
| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the University of Louisiana Board of Supervisors | |
| 3 | for University of New Orleans for Recreation for | |
| 4 | Youth Partnership with community partners | \$ 1,950,000 |
| 5 | Payable out of the State General Fund by | |
| 6 | Statutory Dedications out of the Calcasieu Parish | |
| 7 | Fund to the University of Louisiana Board of | |
| 8 | Supervisors for McNeese State University to align | |
| 9 | with the most recent Revenue Estimating Conference | |
| 10 | (REC) forecast | \$ 76,545 |
| 11 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 12 | of finance for the University of Louisiana Board of Supervisors by reducing the | |
| 13 | appropriation out of the State General Fund by Statutory Dedications out of the Support | |
| 14 | Education in Louisiana First Fund by (\$280,476), and allocate the reduction amount for each | |
| 15 | higher education institution as follows: | |
| 16 | Nicholls State University | (\$19,744) |
| 17 | Grambling State University | (\$18,424) |
| 18 | Louisiana Tech University | (\$34,871) |
| 19 | McNeese State University | (\$22,487) |
| 20 | University of Louisiana at Monroe | (\$33,277) |
| 21 | Northwestern State University | (\$23,034) |
| 22 | Southeastern Louisiana University | (\$36,500) |
| 23 | University of Louisiana at Lafayette | (\$47,017) |
| 24 | University of New Orleans | (\$45,122) |
| 25 | EXPENDITURES: | |
| 26 | University of New Orleans Debt Payments | \$ 15,463,240 |
| 27 | TOTAL EXPENDITURES | <u>\$ 15,463,240</u> |
| 28 | MEANS OF FINANCE: | |
| 29 | State General Fund (Direct) | \$ 13,463,240 |
| 30 | State General Fund by: | |
| 31 | Statutory Dedications: | |
| 32 | Higher Education Campus Revitalization Fund, | |
| 33 | in the event that House Bill No. 461 of the 2025 | |
| 34 | Regular Session of the Legislature is enacted into | |
| 35 | law | <u>\$ 2,000,000</u> |
| 36 | TOTAL MEANS OF FINANCING | <u>\$ 15,463,240</u> |
| 37 | Payable out of the State General Fund by | |
| 38 | Statutory Dedications out of the Higher Education | |
| 39 | Campus Revitalization Fund to the University of | |
| 40 | Louisiana Board of Supervisors for the | |
| 41 | Southeastern Louisiana University for | |
| 42 | infrastructure and security funding in the event | |
| 43 | that House Bill No. 461 of the 2025 Regular | |
| 44 | Session of the Legislature is enacted into law | \$ 1,250,000 |
| 45 | Payable out of the State General Fund by | |
| 46 | Statutory Dedications out of the Higher Education | |
| 47 | Campus Revitalization Fund to the University of | |
| 48 | Louisiana Board of Supervisors for the University | |
| 49 | of New Orleans for deferred maintenance in the | |
| 50 | event that Senate Bill No. 202 and House Bill No. | |
| 51 | 461 of the 2025 Regular Session of the Legislature | |
| 52 | is enacted into law | \$ 3,000,000 |

Payable out of the State General Fund (Direct)
to the University of Louisiana Board of
Supervisors for McNeese State University for
the Governor’s Program for Gifted Children \$ 150,000

Payable out of the State General Fund (Direct)
to the University of Louisiana Board of
Supervisors for Grambling State University for
operations \$ 1,500,000

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

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

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

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

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

Grambling State University -

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

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

Louisiana Tech University -

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

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

McNeese State University -

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

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

University of Louisiana at Monroe -
Authorized Positions

| | | | |
|-------------------------------|----|------------|---------------|
| | | (0) | (0) |
| Nondiscretionary Expenditures | \$ | 11,592,305 | \$ 11,701,208 |
| Discretionary Expenditures | \$ | 94,880,201 | \$ 90,738,668 |

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

Northwestern State University -
Authorized Positions

| | | | |
|-------------------------------|----|------------|---------------|
| | | (0) | (0) |
| Nondiscretionary Expenditures | \$ | 9,553,392 | \$ 9,264,954 |
| Discretionary Expenditures | \$ | 80,109,715 | \$ 80,271,618 |

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

Southeastern Louisiana University -
Authorized Positions

| | | | |
|-------------------------------|----|-------------|----------------|
| | | (0) | (0) |
| Nondiscretionary Expenditures | \$ | 16,466,432 | \$ 16,502,141 |
| Discretionary Expenditures | \$ | 119,009,840 | \$ 126,784,808 |

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

University of Louisiana at Lafayette -

| | | | |
|-------------------------------|----|-------------|----------------|
| Authorized Positions | | (0) | (0) |
| Nondiscretionary Expenditures | \$ | 25,580,743 | \$ 24,683,656 |
| Discretionary Expenditures | \$ | 189,959,489 | \$ 204,338,830 |

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

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

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

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

| | | |
|--|-----------------------|-----------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Louisiana Community and Technical Colleges Board of Supervisors - | | |
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 49,675,433 | \$ 50,193,334 |
| Discretionary Expenditures | \$ 291,461,405 | \$ 293,909,710 |
| TOTAL EXPENDITURES | <u>\$ 341,136,838</u> | <u>\$ 344,103,044</u> |

| | | |
|--|----------------------|----------------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | |
| State General Fund (Direct) | \$ 49,675,433 | \$ 50,193,334 |
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 49,675,433</u> | <u>\$ 50,193,334</u> |
| MEANS OF FINANCE (DISCRETIONARY): | | |
| State General Fund (Direct) | \$ 105,616,179 | \$ 104,073,915 |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 169,815,083 | \$ 173,792,107 |

| | | | |
|----|--|-----------------------|-----------------------|
| 1 | Statutory Dedications: | | |
| 2 | Calcasieu Parish Fund | \$ 227,259 | \$ 110,000 |
| 3 | Calcasieu Parish Higher Education | | |
| 4 | Improvement Fund | \$ 484,025 | \$ 484,025 |
| 5 | Workforce Training Rapid Response Fund | \$ 10,000,000 | \$ 10,000,000 |
| 6 | Orleans Parish Excellence Fund | \$ 332,771 | \$ 280,499 |
| 7 | Support Education in Louisiana First Fund | \$ 4,986,088 | \$ 5,169,164 |
| 8 | TOTAL MEANS OF FINANCING | | |
| 9 | (DISCRETIONARY) | <u>\$ 291,461,405</u> | <u>\$ 293,909,710</u> |
| 10 | Payable out of the State General Fund by | | |
| 11 | Fees and Self-generated Revenues to the Louisiana | | |
| 12 | Community and Technical Colleges Board of | | |
| 13 | Supervisors due to changes in enrollment | | \$ 2,020,000 |
| 14 | Provided, however, that the \$2,020,000 in Fees and Self-generated Revenues shall be | | |
| 15 | allocated as follows: | | |
| 16 | Baton Rouge Community College | \$ 500,000 | |
| 17 | Delgado Community College | \$ 1,000,000 | |
| 18 | L.E. Fletcher Technical Community College | \$ 520,000 | |
| 19 | Payable out of the State General Fund by | | |
| 20 | Statutory Dedications out of the Calcasieu Parish | | |
| 21 | Fund to the Louisiana Community and Technical | | |
| 22 | Colleges Board of Supervisors for the SOWELA | | |
| 23 | Technical Community College to align with the | | |
| 24 | most recent Revenue Estimating Conference | | |
| 25 | (REC) forecast | | \$ 25,515 |
| 26 | Payable out of the State General Fund by | | |
| 27 | Statutory Dedications out of the Orleans Parish | | |
| 28 | Excellence Fund to the Louisiana Community and | | |
| 29 | Technical Colleges Board of Supervisors for | | |
| 30 | Delgado Community College to align with the | | |
| 31 | most recent Revenue Estimating Conference | | |
| 32 | (REC) forecast | | \$ 74,028 |
| 33 | The commissioner of administration is hereby authorized and directed to adjust the means | | |
| 34 | of finance for the Louisiana Community and Technical Colleges Board of Supervisors by | | |
| 35 | reducing the appropriation out of the State General Fund by Statutory Dedications out of the | | |
| 36 | Support Education in Louisiana First Fund by (\$90,916), and allocate the reduction amount | | |
| 37 | for each higher education institution as follows: | | |
| 38 | Baton Rouge Community College | | (\$13,206) |
| 39 | Delgado Community College | | (\$22,527) |
| 40 | Nunez Community College | | (\$2,585) |
| 41 | Bossier Parish Community College | | (\$8,080) |
| 42 | South Louisiana Community College | | (\$13,204) |
| 43 | River Parishes Community College | | (\$4,265) |
| 44 | Louisiana Delta Community College | | (\$7,121) |
| 45 | Northwest Louisiana Technical Community College | | (\$3,856) |
| 46 | SOWELA Technical Community College | | (\$5,406) |
| 47 | L.E. Fletcher Technical Community College | | (\$3,043) |
| 48 | Northshore Technical Community College | | (\$3,963) |
| 49 | Central Louisiana Technical Community College | | (\$3,660) |

Payable out of the State General Fund by
 Statutory Dedications out of the Higher Education
 Campus Revitalization Fund to the Louisiana
 Community and Technical Colleges Board of
 Supervisors for Delgado Community College for
 maritime and industrial training center aquatics
 facility in the event House Bill No. 461 of the
 2025 Regular Session of the Legislature is
 enacted into law

| | |
|----|-----------|
| \$ | 1,000,000 |
|----|-----------|

Payable out of the State General Fund by
 Statutory Dedications out of the Higher Education
 Campus Revitalization Fund to the Louisiana
 Community and Technical Colleges Board of
 Supervisors for Delgado Community College for
 the culinary building in the event House Bill No.
 461 of the 2025 Regular Session of the Legislature
 is enacted into law

| | |
|----|-----------|
| \$ | 1,000,000 |
|----|-----------|

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

Louisiana Community and Technical Colleges
 Board of Supervisors -

| | | |
|-------------------------------|--------------|--------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 2,540,464 | \$ 2,598,840 |
| Discretionary Expenditures | \$ 1,864,126 | \$ 1,851,751 |

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

Baton Rouge Community College -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 5,103,443 | \$ 5,421,886 |
| Discretionary Expenditures | \$ 38,043,366 | \$ 40,528,524 |

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

Delgado Community College -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 13,196,342 | \$ 11,663,974 |
| Discretionary Expenditures | \$ 68,849,163 | \$ 69,861,161 |

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

Nunez Community College -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 1,700,189 | \$ 1,705,893 |
| Discretionary Expenditures | \$ 10,128,083 | \$ 10,404,093 |

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

Bossier Parish Community College -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 4,604,018 | \$ 5,369,235 |
| Discretionary Expenditures | \$ 31,258,123 | \$ 30,486,783 |

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

South Louisiana Community College -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 7,062,879 | \$ 7,054,785 |
| Discretionary Expenditures | \$ 27,539,962 | \$ 27,470,531 |

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

River Parishes Community College -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 1,878,197 | \$ 1,648,906 |
| Discretionary Expenditures | \$ 14,513,977 | \$ 14,671,749 |

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

Louisiana Delta Community College -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 2,801,302 | \$ 3,755,681 |
| Discretionary Expenditures | \$ 20,051,374 | \$ 18,991,232 |

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

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

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

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

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

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

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

| | | | |
|-------------------------------|--------------|----|-----------|
| LCTCSOnline - | | | |
| Authorized Positions | (0) | | (0) |
| Nondiscretionary Expenditures | \$ 0 | \$ | 0 |
| Discretionary Expenditures | \$ 1,245,091 | \$ | 1,245,091 |

Role, Scope, and Mission Statement: *A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Student may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*

the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.

Northshore Technical Community College -

| | | |
|-------------------------------|---------------|---------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 2,718,377 | \$ 2,681,010 |
| Discretionary Expenditures | \$ 17,029,090 | \$ 16,973,877 |

Role, Scope, and Mission Statement: *Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.*

Central Louisiana Technical Community College -

| | | |
|-------------------------------|--------------|--------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 1,635,852 | \$ 1,605,356 |
| Discretionary Expenditures | \$ 8,388,613 | \$ 8,564,911 |

Role, Scope, and Mission Statement: *Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.*

Adult Basic Education -

| | | |
|-------------------------------|--------------|--------------|
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 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.

Workforce Training Rapid Response -

| | | | | |
|-------------------------------|----|------------|----|------------|
| Authorized Positions | | (0) | | (0) |
| Nondiscretionary Expenditures | \$ | 0 | \$ | 0 |
| Discretionary Expenditures | \$ | 10,000,000 | \$ | 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

EXPENDITURES:

Administration and Shared Services -

| | | | | |
|-------------------------------|----|------------|----|------------|
| Authorized Positions | | (89) | | (87) |
| Nondiscretionary Expenditures | \$ | 4,111,365 | \$ | 4,053,028 |
| Discretionary Expenditures | \$ | 12,754,240 | \$ | 11,273,624 |

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.

Louisiana School for the Deaf -

| | | | | |
|-------------------------------|----|-----------|----|-----------|
| Authorized Positions | | (114) | | (107) |
| Nondiscretionary Expenditures | \$ | 1,695,071 | \$ | 1,672,709 |
| Discretionary Expenditures | \$ | 7,528,691 | \$ | 7,162,851 |

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.

Louisiana School for the Visually Impaired -

| | | | | |
|------------------------------------|----|-----------|----|-----------|
| Authorized Positions | | (69) | | (66) |
| Authorized Other Charges Positions | | (1) | | (1) |
| Nondiscretionary Expenditures | \$ | 967,315 | \$ | 966,178 |
| Discretionary Expenditures | \$ | 4,867,125 | \$ | 4,951,526 |

Program Description: Provides educational services to blind and/or visually impaired children 3-21 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 | Special Schools Programs - | | |
| 2 | Authorized Positions | (84) | (77) |
| 3 | Authorized Other Charges Positions | (2) | (2) |
| 4 | Nondiscretionary Expenditures | \$ 6,726,969 | \$ 6,712,252 |
| 5 | Discretionary Expenditures | \$ 2,433,616 | \$ 1,441,648 |

6 **Program Description:** *Provides special education and related services to children with*
7 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
8 *educational services to eligible children enrolled in state-operated mental health facilities.*

| | | | |
|----|-------------------------------|----------|----------|
| 9 | Auxiliary Account - | | |
| 10 | Authorized Positions | (0) | (0) |
| 11 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 12 | Discretionary Expenditures | \$ 2,500 | \$ 2,500 |

13 **Account Description:** *Provides a student activity center funded with Fees and Self-*
14 *generated Revenues.*

| | | | |
|----|--------------------|----------------------|----------------------|
| 15 | TOTAL EXPENDITURES | <u>\$ 41,086,892</u> | <u>\$ 38,236,316</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 16 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 17 | State General Fund (Direct) | \$ 8,046,231 | \$ 7,948,382 |
| 18 | State General Fund by: | | |
| 19 | Interagency Transfers | \$ 5,302,269 | \$ 5,303,714 |
| 20 | Statutory Dedications: | | |
| 21 | Education Excellence Fund | <u>\$ 152,220</u> | <u>\$ 152,071</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 22 | TOTAL MEANS OF FINANCING | | |
| 23 | (NONDISCRETIONARY) | <u>\$ 13,500,720</u> | <u>\$ 13,404,167</u> |

| | | | |
|----|-----------------------------------|-------------------|-------------------|
| 24 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 25 | State General Fund (Direct) | \$ 22,095,200 | \$ 20,232,521 |
| 26 | State General Fund by: | | |
| 27 | Interagency Transfers | \$ 5,322,827 | \$ 4,431,483 |
| 28 | Fees & Self-generated Revenues | <u>\$ 168,145</u> | <u>\$ 168,145</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 29 | TOTAL MEANS OF FINANCING | | |
| 30 | (DISCRETIONARY) | <u>\$ 27,586,172</u> | <u>\$ 24,832,149</u> |

31 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------------|---------------------|
| 32 | Personal Services | \$ 30,550,484 | \$ 29,841,016 |
| 33 | Operating Expenses | \$ 2,608,521 | \$ 2,588,219 |
| 34 | Professional Services | \$ 1,615,671 | \$ 1,073,671 |
| 35 | Other Charges | \$ 2,934,474 | \$ 3,036,360 |
| 36 | Acquisitions/Major Repairs | <u>\$ 3,377,742</u> | <u>\$ 1,697,050</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 37 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 41,086,892</u> | <u>\$ 38,236,316</u> |
|----|-------------------------------|----------------------|----------------------|

| | | | |
|----|--|----|-----|
| 38 | Payable out of the State General Fund by | | |
| 39 | Statutory Dedications out of the Education | | |
| 40 | Excellence Fund to the Louisiana School for | | |
| 41 | the Deaf to align with the most recent Revenue | | |
| 42 | Estimating Conference (REC) forecast | \$ | 733 |

| | | | |
|----|---|----|-----|
| 43 | Payable out of the State General Fund by | | |
| 44 | Statutory Dedications out of the Education | | |
| 45 | Excellence Fund to the Louisiana School | | |
| 46 | for the Visually Impaired to align with the | | |
| 47 | most recent Revenue Estimating Conference | | |
| 48 | (REC) forecast | \$ | 558 |

19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|------------------------------------|------------------|------------------|
| Louisiana Virtual School - | | |
| Authorized Positions | (0) | (0) |
| Authorized Other Charges Positions | (15) | (15) |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 200,000 | \$ 200,000 |

Program Description: *Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available. The school operates through web-based instructions; students access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.*

| | | |
|------------------------------------|--------------|---------------|
| Living and Learning Community - | | |
| Authorized Positions | (91) | (91) |
| Authorized Other Charges Positions | (13) | (13) |
| Nondiscretionary Expenditures | \$ 1,466,238 | \$ 1,479,497 |
| Discretionary Expenditures | \$ 9,533,770 | \$ 14,028,954 |

Program Description: *Provides students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a safe environment.*

| | | |
|---------------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 11,200,008</u> | <u>\$ 15,708,451</u> |
|---------------------------|----------------------|----------------------|

| | | |
|---|--------------|--------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | |
| State General Fund (Direct) | \$ 1,364,254 | \$ 1,377,373 |
| State General Fund by: | | |
| Interagency Transfers | \$ 22,952 | \$ 22,952 |
| Statutory Dedications: | | |
| Education Excellence Fund | \$ 79,032 | \$ 79,172 |

| | | |
|--|---------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,466,238</u> | <u>\$ 1,479,497</u> |
|--|---------------------|---------------------|

| | | |
|--|--------------|---------------|
| MEANS OF FINANCE (DISCRETIONARY): | | |
| State General Fund (Direct) | \$ 5,666,554 | \$ 10,514,443 |
| State General Fund by: | | |
| Interagency Transfers | \$ 3,416,757 | \$ 3,064,052 |
| Fees & Self-generated Revenues | \$ 650,459 | \$ 650,459 |

| | | |
|---|---------------------|----------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 9,733,770</u> | <u>\$ 14,228,954</u> |
|---|---------------------|----------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 7,782,331 | \$ 8,394,958 |
| Operating Expenses | \$ 1,531,587 | \$ 1,603,152 |
| Professional Services | \$ 60,000 | \$ 60,000 |
| Other Charges | \$ 1,045,131 | \$ 1,068,054 |
| Acquisitions/Major Repairs | \$ 780,959 | \$ 4,582,287 |

| | | |
|--------------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,200,008</u> | <u>\$ 15,708,451</u> |
|--------------------------------------|----------------------|----------------------|

| | | |
|--|--|-----------|
| Payable out of the State General Fund (Direct) | | |
| to the Living and Learning Community Program | | |
| for increased security | | \$ 68,705 |

| | | | |
|---|--|----|-------|
| 1 | Payable out of the State General Fund by | | |
| 2 | Statutory Dedications out of the Education | | |
| 3 | Excellence Fund to the Living and Learning | | |
| 4 | Community Program based on the most recent | | |
| 5 | REC forecast | \$ | 2,351 |

| | | | |
|---|---|----|---------|
| 6 | Payable out of the State General Fund (Direct) | | |
| 7 | to the Living and Learning Community Program | | |
| 8 | for personnel services associated with the salary | | |
| 9 | schedule adopted by the board | \$ | 304,538 |

10 19-658 THRIVE ACADEMY

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 11 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 12 | Instruction - | | |
| 13 | Authorized Positions | (44) | (49) |
| 14 | Nondiscretionary Expenditures | \$ 696,991 | \$ 825,379 |
| 15 | Discretionary Expenditures | <u>\$ 9,701,782</u> | <u>\$ 9,840,279</u> |

16 **Program Description:** *Provides an opportunity for underserved students in a residential*
 17 *setting to meet physical, emotional, and educational needs of students and provides them*
 18 *with the tools to advocate for themselves and to make a lasting impact on their community.*

| | | | |
|----|--------------------|----------------------|----------------------|
| 19 | TOTAL EXPENDITURES | <u>\$ 10,398,773</u> | <u>\$ 10,665,658</u> |
|----|--------------------|----------------------|----------------------|

20 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|------------------|------------------|
| 21 | State General Fund (Direct) | \$ 481,355 | \$ 574,508 |
| 22 | State General Fund by: | | |
| 23 | Interagency Transfers | \$ 137,918 | \$ 173,435 |
| 24 | Statutory Dedications: | | |
| 25 | Education Excellence Fund | <u>\$ 77,718</u> | <u>\$ 77,436</u> |

| | | | |
|----|--------------------------|-------------------|-------------------|
| 26 | TOTAL MEANS OF FINANCING | | |
| 27 | (NONDISCRETIONARY) | <u>\$ 696,991</u> | <u>\$ 825,379</u> |

28 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|--------------|-----------------|
| 29 | State General Fund (Direct) | \$ 7,469,207 | \$ 7,628,839 |
| 30 | State General Fund by: | | |
| 31 | Interagency Transfers | \$ 2,232,575 | \$ 2,206,440 |
| 32 | Fees & Self-generated Revenues | <u>\$ 0</u> | <u>\$ 5,000</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 33 | TOTAL MEANS OF FINANCING | | |
| 34 | (DISCRETIONARY) | <u>\$ 9,701,782</u> | <u>\$ 9,840,279</u> |

35 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|-------------------|--------------|
| 36 | Personal Services | \$ 5,554,195 | \$ 5,559,448 |
| 37 | Operating Expenses | \$ 4,387,948 | \$ 4,807,660 |
| 38 | Professional Services | \$ 140,555 | \$ 140,555 |
| 39 | Other Charges | \$ 162,995 | \$ 157,995 |
| 40 | Acquisitions/Major Repairs | <u>\$ 153,080</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,398,773</u> | <u>\$ 10,665,658</u> |
|----|-------------------------------|----------------------|----------------------|

| | | | |
|----|--|----|-------|
| 42 | Payable out of the State General Fund by Statutory | | |
| 43 | Dedications out of the Education Excellence Fund | | |
| 44 | to the Instruction Program to align with the most | | |
| 45 | recent Revenue Estimating Conference (REC) | | |
| 46 | forecast | \$ | 1,076 |

| | | |
|---|--|------------|
| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the Instruction Program for operations | \$ 150,000 |

19-659 ÉCOLE POINTE-AU-CHIEN

| | | | |
|---|-------------------------------|-------------------------|-------------------------|
| 4 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 5 | Instruction - | | |
| 6 | Authorized Positions | (13) | (16) |
| 7 | Nondiscretionary Expenditures | \$ 59,453 | \$ 190,427 |
| 8 | Discretionary Expenditures | <u>\$ 2,049,479</u> | <u>\$ 1,748,699</u> |

Program Description: *Provides a French immersion education program for the students of Terrebonne Parish between grades pre-kindergarten through fourth.*

| | | | |
|----|--------------------|---------------------|---------------------|
| 11 | TOTAL EXPENDITURES | <u>\$ 2,108,932</u> | <u>\$ 1,939,126</u> |
|----|--------------------|---------------------|---------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|-----------------|------------------|
| 12 | State General Fund (Direct) | \$ 53,625 | \$ 178,324 |
| 13 | State General Fund by: | | |
| 14 | Interagency Transfers | \$ 639 | \$ 1,327 |
| 15 | Fees & Self-generated Revenues | <u>\$ 5,189</u> | <u>\$ 10,776</u> |

| | | | |
|----|--------------------------|------------------|-------------------|
| 17 | TOTAL MEANS OF FINANCING | | |
| 18 | (NONDISCRETIONARY) | <u>\$ 59,453</u> | <u>\$ 190,427</u> |

MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|-------------------|-------------------|
| 19 | State General Fund (Direct) | \$ 1,029,557 | \$ 1,216,802 |
| 20 | State General Fund by: | | |
| 21 | Interagency Transfers | \$ 325,111 | \$ 367,673 |
| 22 | Fees & Self-generated Revenues | <u>\$ 694,811</u> | <u>\$ 164,224</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 24 | TOTAL MEANS OF FINANCING | | |
| 25 | (DISCRETIONARY) | <u>\$ 2,049,479</u> | <u>\$ 1,748,699</u> |

BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|--------------|--------------|
| 27 | Personal Services | \$ 903,262 | \$ 1,241,425 |
| 28 | Operating Expenses | \$ 39,722 | \$ 123,877 |
| 29 | Professional Services | \$ 25,600 | \$ 25,600 |
| 30 | Other Charges | \$ 1,140,348 | \$ 548,224 |
| 31 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,108,932</u> | <u>\$ 1,939,126</u> |
|----|-------------------------------|---------------------|---------------------|

| | | |
|----|---|-----------|
| 33 | Payable out of the State General Fund by | |
| 34 | Interagency Transfers from the Minimum | |
| 35 | Foundation Program to the Instruction Program | |
| 36 | to align with the most recent student count | |
| 37 | projections | \$ 11,040 |

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 39 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 40 | Broadcasting - | | |
| 41 | Authorized Positions | (65) | (64) |
| 42 | Nondiscretionary Expenditures | \$ 1,693,182 | \$ 1,587,166 |
| 43 | Discretionary Expenditures | <u>\$ 14,223,648</u> | <u>\$ 11,639,590</u> |

Program Description: *Provides informative and educational programming for use in homes and classrooms. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s unique history, people, places, and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to utilize emerging media technologies for the benefit of the citizens of Louisiana.*

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 15,916,830 | \$ 13,226,756 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|--------------|--------------|
| State General Fund (Direct) | \$ 1,314,162 | \$ 1,236,196 |
|-----------------------------|--------------|--------------|

State General Fund by:

| | | |
|-----------------------|-----------|-----------|
| Interagency Transfers | \$ 34,267 | \$ 31,105 |
|-----------------------|-----------|-----------|

| | | |
|--------------------------------|------------|------------|
| Fees & Self-generated Revenues | \$ 269,753 | \$ 244,865 |
|--------------------------------|------------|------------|

Statutory Dedications:

| | | |
|---------------------------|-----------|-----------|
| Education Excellence Fund | \$ 75,000 | \$ 75,000 |
|---------------------------|-----------|-----------|

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 1,693,182 | \$ 1,587,166 |
|--|--------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|---------------|--------------|
| State General Fund (Direct) | \$ 10,466,102 | \$ 7,853,994 |
|-----------------------------|---------------|--------------|

State General Fund by:

| | | |
|-----------------------|------------|------------|
| Interagency Transfers | \$ 281,650 | \$ 284,812 |
|-----------------------|------------|------------|

| | | |
|--------------------------------|--------------|--------------|
| Fees & Self-generated Revenues | \$ 2,074,448 | \$ 2,099,336 |
|--------------------------------|--------------|--------------|

Statutory Dedications:

| | | |
|---------------------------------------|--------------|--------------|
| Imagination Library of Louisiana Fund | \$ 1,401,448 | \$ 1,401,448 |
|---------------------------------------|--------------|--------------|

| | | |
|---|---------------|---------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 14,223,648 | \$ 11,639,590 |
|---|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|-------------------|--------------|--------------|
| Personal Services | \$ 6,898,462 | \$ 7,081,908 |
|-------------------|--------------|--------------|

| | | |
|--------------------|--------------|--------------|
| Operating Expenses | \$ 2,274,926 | \$ 2,024,926 |
|--------------------|--------------|--------------|

| | | |
|-----------------------|-----------|-----------|
| Professional Services | \$ 43,375 | \$ 43,375 |
|-----------------------|-----------|-----------|

| | | |
|---------------|--------------|--------------|
| Other Charges | \$ 3,263,329 | \$ 1,927,675 |
|---------------|--------------|--------------|

| | | |
|----------------------------|--------------|--------------|
| Acquisitions/Major Repairs | \$ 3,436,738 | \$ 2,148,872 |
|----------------------------|--------------|--------------|

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 15,916,830 | \$ 13,226,756 |
|-------------------------------|---------------|---------------|

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

FY 25 EOB

FY 26 REC

Administration -

| | | |
|----------------------|-----|-----|
| Authorized Positions | (6) | (6) |
|----------------------|-----|-----|

| | | |
|-------------------------------|------------|------------|
| Nondiscretionary Expenditures | \$ 254,448 | \$ 242,323 |
|-------------------------------|------------|------------|

| | | |
|----------------------------|--------------|--------------|
| Discretionary Expenditures | \$ 1,169,984 | \$ 1,226,319 |
|----------------------------|--------------|--------------|

Program Description: *The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board’s special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.*

Louisiana Quality Education Support Fund -

| | | |
|----------------------|-----|-----|
| Authorized Positions | (5) | (5) |
|----------------------|-----|-----|

| | | |
|-------------------------------|---------------|---------------|
| Nondiscretionary Expenditures | \$ 20,500,000 | \$ 21,500,000 |
|-------------------------------|---------------|---------------|

| | | |
|----------------------------|------|------|
| Discretionary Expenditures | \$ 0 | \$ 0 |
|----------------------------|------|------|

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.*

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 21,924,432 | \$ 22,968,642 |
|--------------------|---------------|---------------|

| | | |
|--|---------------|---------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | |
| State General Fund (Direct) | \$ 254,448 | \$ 242,323 |
| State General Fund by: | | |
| Statutory Dedications: | | |
| Louisiana Quality Education Support Fund | \$ 20,500,000 | \$ 21,500,000 |

| | | |
|---|---------------|---------------|
| TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ 20,754,448 | \$ 21,742,323 |
|---|---------------|---------------|

| | | |
|---|------------|------------|
| MEANS OF FINANCE (DISCRETIONARY) | | |
| State General Fund (Direct) | \$ 901,204 | \$ 947,539 |
| State General Fund by: | | |
| Fees & Self-generated Revenues | \$ 50,000 | \$ 60,000 |
| Statutory Dedications: | | |
| Louisiana Charter School Start-up Loan Fund | \$ 218,780 | \$ 218,780 |

| | | |
|--|--------------|--------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 1,169,984 | \$ 1,226,319 |
|--|--------------|--------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 1,435,133 | \$ 1,504,992 |
| Operating Expenses | \$ 113,947 | \$ 116,247 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 20,375,352 | \$ 21,347,403 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 21,924,432 | \$ 22,968,642 |
|-------------------------------|---------------|---------------|

The elementary and secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. The purposes are identified separately here to establish the specific amount appropriated for each purpose.

| | | |
|---|--------------|---------------|
| Louisiana Quality Education Support Fund | | |
| Block Grant Allocation | \$ 9,862,400 | \$ 10,375,000 |
| Statewide Allocation | \$ 9,862,400 | \$ 10,375,000 |
| Management and Oversight | \$ 425,125 | \$ 455,000 |
| Review, Evaluation, and Assessment of Proposals | \$ 350,075 | \$ 295,000 |

| | | |
|-------|---------------|---------------|
| TOTAL | \$ 20,500,000 | \$ 21,500,000 |
|-------|---------------|---------------|

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Administration Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Louisiana Charter School Start-up Loan Fund by (\$218,780) in the event that Senate Bill No. 71 of the 2025 Regular Session of the Legislature is enacted into law.

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|-------------------------------|---------------------|---------------------|
| NOCCA Instruction - | | |
| Authorized Positions | (79) | (79) |
| Nondiscretionary Expenditures | \$ 1,106,333 | \$ 1,080,808 |
| Discretionary Expenditures | <u>\$ 8,952,308</u> | <u>\$ 9,244,059</u> |

Program Description: *Provides an instructional program of professional arts training for high school level students.*

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 10,058,641</u> | <u>\$ 10,324,867</u> |
|--------------------|----------------------|----------------------|

| | | |
|--------------------------------------|------------------|------------------|
| MEANS OF FINANCE (NONDISCRETIONARY): | | |
| State General Fund (Direct) | \$ 893,886 | \$ 871,106 |
| State General Fund by: | | |
| Interagency Transfers | \$ 134,034 | \$ 131,276 |
| Statutory Dedications: | | |
| Education Excellence Fund | <u>\$ 78,413</u> | <u>\$ 78,426</u> |

| | | |
|---|---------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,106,333</u> | <u>\$ 1,080,808</u> |
|---|---------------------|---------------------|

| | | |
|-----------------------------------|---------------------|---------------------|
| MEANS OF FINANCE (DISCRETIONARY): | | |
| State General Fund (Direct) | \$ 6,552,394 | \$ 6,952,276 |
| State General Fund by: | | |
| Interagency Transfers | <u>\$ 2,399,914</u> | <u>\$ 2,291,783</u> |

| | | |
|--|---------------------|---------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 8,952,308</u> | <u>\$ 9,244,059</u> |
|--|---------------------|---------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|-------------------|-------------------|
| Personal Services | \$ 7,243,524 | \$ 7,533,481 |
| Operating Expenses | \$ 1,816,410 | \$ 1,764,066 |
| Professional Services | \$ 108,965 | \$ 124,560 |
| Other Charges | \$ 697,684 | \$ 742,760 |
| Acquisitions/Major Repairs | <u>\$ 192,058</u> | <u>\$ 160,000</u> |

| | | |
|-------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,058,641</u> | <u>\$ 10,324,867</u> |
|-------------------------------|----------------------|----------------------|

| | | |
|---|--|----------|
| Payable out of the State General Fund by | | |
| Statutory Dedications out of the Education | | |
| Excellence Fund to the NOCCA Instruction | | |
| Program to align with the most recent Revenue | | |
| Estimating Conference (REC) forecast | | \$ 2,168 |

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:

| INCENTIVE EXPENDITURES: | <u>AUTHORITY</u> | <u>FORECAST</u> |
|---|------------------|-----------------|
| Rebates for Donations to School Tuition | | |
| Organizations | R.S. 47:6301 | \$ 21,800,000 |

1 **19-678 STATE ACTIVITIES**

| | | | |
|---|-------------------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 3 | Administrative Support - | | |
| 4 | Authorized Positions | (95) | (95) |
| 5 | Nondiscretionary Expenditures | \$ 7,997,570 | \$ 7,678,278 |
| 6 | Discretionary Expenditures | \$ 18,646,920 | \$ 18,803,013 |

7 **Program Description:** *Performs the functions of the state relating to accounting and*
8 *budget control, procurement and contract management, management and program analysis,*
9 *and grants management, all in accordance with applicable law.*

| | | | |
|----|-------------------------------|----------------|----------------|
| 10 | District Support - | | |
| 11 | Authorized Positions | (398) | (398) |
| 12 | Nondiscretionary Expenditures | \$ 7,629,496 | \$ 7,174,294 |
| 13 | Discretionary Expenditures | \$ 207,879,194 | \$ 159,783,792 |

14 **Program Description:** *Supports local education agencies in identifying opportunities and*
15 *resources for improved instructional leadership, effective policy and practice, and*
16 *comprehensive intervention in their lowest-performing schools. Serves as the office having*
17 *primary responsibility for communications with and support for all local superintendents,*
18 *charter school leaders, and school administrative staff throughout the state.*

| | | | |
|----|-------------------------------|--------------|--------------|
| 19 | Auxiliary Account - | | |
| 20 | Authorized Positions | (10) | (10) |
| 21 | Nondiscretionary Expenditures | \$ 255,056 | \$ 185,929 |
| 22 | Discretionary Expenditures | \$ 1,546,565 | \$ 1,514,609 |

23 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
24 *Resources and Teacher Certification Divisions to financially support those functions.*

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 25 | TOTAL EXPENDITURES | <u>\$ 243,954,801</u> | <u>\$ 195,139,915</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|--------------------------------------|---------------------|---------------------|
| 26 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 27 | State General Fund (Direct) | \$ 7,830,200 | \$ 8,218,965 |
| 28 | State General Fund by: | | |
| 29 | Interagency Transfers | \$ 224,500 | \$ 192,631 |
| 30 | Fees & Self-generated Revenues | \$ 198,123 | \$ 223,461 |
| 31 | Statutory Dedications: | | |
| 32 | Environmental Education Account | \$ 0 | \$ 5,969 |
| 33 | Federal Funds | <u>\$ 7,629,299</u> | <u>\$ 6,397,475</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 34 | TOTAL MEANS OF FINANCING | | |
| 35 | (NONDISCRETIONARY) | <u>\$ 15,882,122</u> | <u>\$ 15,038,501</u> |

| | | | |
|----|--|-----------------------|-----------------------|
| 36 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 37 | State General Fund (Direct) | \$ 48,762,151 | \$ 52,823,945 |
| 38 | State General Fund by: | | |
| 39 | Interagency Transfers | \$ 14,585,151 | \$ 12,489,572 |
| 40 | Fees & Self-generated Revenues | \$ 6,849,584 | \$ 6,764,036 |
| 41 | Statutory Dedications: | | |
| 42 | Litter Abatement and Education Account | \$ 62,510 | \$ 0 |
| 43 | Environmental Education Account | \$ 0 | \$ 56,541 |
| 44 | Reading Enrichment and Academic | | |
| 45 | Deliverables (READ) Fund | \$ 1,573,988 | \$ 0 |
| 46 | Federal Funds | <u>\$ 156,239,295</u> | <u>\$ 107,967,320</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 47 | TOTAL MEANS OF FINANCING | | |
| 48 | (DISCRETIONARY) | <u>\$ 228,072,679</u> | <u>\$ 180,101,414</u> |

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|---------------|
| Personal Services | \$ 62,233,633 | \$ 63,197,933 |
| Operating Expenses | \$ 12,013,477 | \$ 8,574,477 |
| Professional Services | \$ 54,885,942 | \$ 44,267,660 |
| Other Charges | \$ 114,821,749 | \$ 79,868,718 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|-----------------------|-----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 243,954,801</u> | <u>\$ 195,908,788</u> |
|-------------------------------|-----------------------|-----------------------|

| | | |
|--|--|--------------|
| Payable out of the State General Fund by Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund to the District Support Program in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature is enacted into law | | \$ 1,000,000 |
|--|--|--------------|

| | | |
|---|--|------------|
| Payable out of the State General Fund (Direct) to the District Support Program for nonpublic pre-kindergarten programs monitoring and inspection in the event Senate Bill No. 41 of the 2025 Regular Session of the Legislature is enacted into law, including eight (8) authorized positions | | \$ 877,792 |
|---|--|------------|

19-681 SUBGRANTEE ASSISTANCE

| | | |
|-------------------------------|-------------------------|-------------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Non Federal Support - | | |
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 12,841,621 | \$ 12,669,993 |
| Discretionary Expenditures | \$ 271,007,338 | \$ 261,339,989 |

Program Description: *Provides financial assistance to local education agencies and other providers that serve children, students with disabilities, and children from disadvantaged backgrounds or high-poverty areas through programs designed to improve student academic achievement.*

| | | |
|-------------------------------|-------------------------|-------------------------|
| Federal Support - | | |
| Authorized Positions | (0) | (0) |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | <u>\$ 2,567,903,646</u> | <u>\$ 1,737,402,763</u> |

Program Description: *Distributes federal flow-through funds to local education agencies and other providers that serve children, students with disabilities, and children from disadvantaged backgrounds or high-poverty areas through programs designed to improve student academic achievement.*

| | | |
|--------------------|-------------------------|-------------------------|
| TOTAL EXPENDITURES | <u>\$ 2,851,752,605</u> | <u>\$ 2,011,412,745</u> |
|--------------------|-------------------------|-------------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|----------------------|----------------------|
| State General Fund (Direct) | \$ 1,320,231 | \$ 1,020,231 |
| State General Fund by: | | |
| Statutory Dedications: | | |
| Education Excellence Fund | <u>\$ 11,521,390</u> | <u>\$ 11,649,762</u> |

| | | |
|--|----------------------|----------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 12,841,621</u> | <u>\$ 12,669,993</u> |
|--|----------------------|----------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--|-------------------------|-------------------------|
| State General Fund (Direct) | \$ 214,858,390 | \$ 217,150,502 |
| State General Fund by: | | |
| Interagency Transfers | \$ 22,800,237 | \$ 14,422,746 |
| Fees & Self-generated Revenues | \$ 9,377,789 | \$ 9,377,789 |
| Statutory Dedications: | | |
| Louisiana Early Childhood Education Fund | \$ 31,450,711 | \$ 29,766,741 |
| Athletic Trainer Professional | | |
| Development Fund | \$ 1,425,500 | \$ 0 |
| Jump Start Your Heart Fund | \$ 472,500 | \$ 0 |
| Federal Funds | <u>\$ 2,558,525,857</u> | <u>\$ 1,728,024,974</u> |

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

\$ 2,838,910,984 \$ 1,998,742,752

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|------------------|------------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 1,537,500 | \$ 0 |
| Other Charges | \$ 2,850,215,105 | \$ 2,064,088,194 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

TOTAL BY EXPENDITURE CATEGORY

\$ 2,851,752,605 \$ 2,064,088,194

Payable out of the State General Fund (Direct)
to the Non-Federal Support Program for the
Coaching Nation of Lifesavers Program

\$ 350,000

Payable out of the State General Fund by Statutory
Dedications out of the Athletic Trainer Professional
Development Fund to the Non Federal Support
Program to align with the most recent Revenue
Estimating Conference (REC) forecast

\$ 400,000

Payable out of the State General Fund by
Statutory Dedications out of the Education
Excellence Fund to the Non Federal Support
Program to align with the most recent Revenue
Estimating Conference (REC) forecast

\$ 7,462,347

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:

FY 25 EOB**FY 26 REC**

Recovery School District - Instruction -
Authorized Positions

(0)

(0)

Nondiscretionary Expenditures

\$ 283,647

\$ 159,098

Discretionary Expenditures

\$ 23,709,950

\$ 7,993,861

Program Description: *The Recovery School District (RSD) – Instruction Program is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE). The RSD provides an appropriate education for children attending public elementary or secondary schools operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:10.5.*

Recovery School District - Construction -
Authorized Positions

(0)

(0)

Nondiscretionary Expenditures

\$ 0

\$ 0

Discretionary Expenditures

\$ 3,320,056

\$ 3,320,056

Program Description: *The Recovery School District (RSD) - Construction Program provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of public school facilities.*

| | | |
|--------------------|---------------|---------------|
| TOTAL EXPENDITURES | \$ 27,313,653 | \$ 11,473,015 |
|--------------------|---------------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | | |
|--------------------------------|------------|-----------|
| Interagency Transfers | \$ 211,234 | \$ 94,362 |
| Fees & Self-generated Revenues | \$ 72,413 | \$ 64,736 |

| | | |
|--|------------|------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 283,647 | \$ 159,098 |
|--|------------|------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|------------|-----------|
| State General Fund (Direct) | \$ 104,390 | \$ 91,321 |
|-----------------------------|------------|-----------|

State General Fund by:

| | | |
|--------------------------------|---------------|--------------|
| Interagency Transfers | \$ 23,547,869 | \$ 7,837,172 |
| Fees & Self-generated Revenues | \$ 3,377,747 | \$ 3,385,424 |

| | | |
|---|---------------|---------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 27,030,006 | \$ 11,313,917 |
|---|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 1,049,498 | \$ 1,008,546 |
| Operating Expenses | \$ 847,528 | \$ 847,528 |
| Professional Services | \$ 3,174,828 | \$ 3,174,828 |
| Other Charges | \$ 21,991,799 | \$ 18,392,999 |
| Acquisitions/Major Repairs | \$ 250,000 | \$ 250,000 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 27,313,653 | \$ 23,673,901 |
|-------------------------------|---------------|---------------|

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program -

| | | |
|----------------------|-----|-----|
| Authorized Positions | (0) | (0) |
|----------------------|-----|-----|

| | | |
|-------------------------------|------------------|------------------|
| Nondiscretionary Expenditures | \$ 4,276,325,893 | \$ 4,066,221,408 |
|-------------------------------|------------------|------------------|

| | | |
|----------------------------|------|------|
| Discretionary Expenditures | \$ 0 | \$ 0 |
|----------------------------|------|------|

Program Description: *Provides funding for the cost of a minimum foundation program of education in all public elementary and secondary schools as well as equitably allocates the funds to parish and city school systems.*

| | | |
|--------------------|------------------|------------------|
| TOTAL EXPENDITURES | \$ 4,276,325,893 | \$ 4,066,221,408 |
|--------------------|------------------|------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|------------------|------------------|
| State General Fund (Direct) | \$ 3,935,730,529 | \$ 3,772,409,408 |
|-----------------------------|------------------|------------------|

State General Fund by:

Statutory Dedications:

Support Education in Louisiana

| | | |
|-------------------|----------------|----------------|
| First (SELF) Fund | \$ 111,826,364 | \$ 108,412,000 |
|-------------------|----------------|----------------|

| | | |
|--|----------------|----------------|
| Lottery Proceeds Fund not to be expended prior to January 1, 2026 | \$ 190,969,000 | \$ 185,400,000 |
|--|----------------|----------------|

| | | |
|----------------------|---------------|------|
| Overcollections Fund | \$ 37,800,000 | \$ 0 |
|----------------------|---------------|------|

| | | |
|--|------------------|------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 4,276,325,893 | \$ 4,066,221,408 |
|--|------------------|------------------|

In accordance with Article VIII, Section 13(B) the governor may reduce the Minimum Foundation Program appropriations contained in this act provided that any such reduction is consented to in writing by two-thirds of the elected members of each house of the legislature.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, public school lunch programs in the aggregate shall receive from state appropriated funds a minimum of \$5,041,306. State fund distribution amounts made by local education agencies to the school lunch programs shall be made monthly.

BY EXPENDITURE CATEGORY:

| | | | | |
|-------------------------------|----|----------------------|----|----------------------|
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 4, 276,325,893 | \$ | 4,077,371,179 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>4,276,325,893</u> | \$ | <u>4,077,371,179</u> |

EXPENDITURES:

Payable to the Minimum Foundation Program to provide a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions, which stipend shall be distributed by each school district no later than December 15, 2025

\$ 199,467,535

TOTAL EXPENDITURES

\$ 199,467,535

MEANS OF FINANCE:

State General Fund (Direct)

\$ 174,144,013

State General Fund by:

Statutory Dedications:

Overcollections Fund in the event House Bill No. 461 of the 2025 Regular Session of the Legislature is enacted into law

\$ 25,323,522

TOTAL MEANS OF FINANCING

\$ 199,467,535

Payable out of the State General Fund (Direct) to the Minimum Foundation Program for operations

\$ 1,393,338

Payable out of the State General Fund by the Statutory Dedications out of the Lottery Proceeds Fund to the Minimum Foundation Program to align with the most recent Revenue Estimating Conference (REC) forecast

\$ 400,000

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by (\$1,793,338) to align with the most recent Revenue Estimating Conference (REC) forecast.

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

| | | | |
|---|-------------------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 3 | Required Services - | | |
| 4 | Authorized Positions | (0) | (0) |
| 5 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 6 | Discretionary Expenditures | \$ 10,821,015 | \$ 10,816,924 |

7 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
8 *school during the preceding school year for providing school services, maintaining records,*
9 *and completing and filing reports, and providing required education-related data.*

| | | | |
|----|----------------------------------|--------------|--------------|
| 10 | School Lunch Salary Supplement - | | |
| 11 | Authorized Positions | (0) | (0) |
| 12 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 13 | Discretionary Expenditures | \$ 7,002,614 | \$ 7,002,614 |

14 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
15 *nonpublic schools.*

| | | | |
|----|-------------------------------|------------|------------|
| 16 | Textbook Administration - | | |
| 17 | Authorized Positions | (0) | (0) |
| 18 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 19 | Discretionary Expenditures | \$ 129,586 | \$ 129,586 |

20 **Program Description:** *Provides State funds for the administrative costs incurred by public*
21 *school systems that order and disburse school library books, textbooks, and other materials*
22 *of instruction to nonpublic school students.*

| | | | |
|----|-------------------------------|--------------|--------------|
| 23 | Textbooks - | | |
| 24 | Authorized Positions | (0) | (0) |
| 25 | Nondiscretionary Expenditures | \$ 2,745,655 | \$ 2,745,655 |
| 26 | Discretionary Expenditures | <u>\$ 0</u> | <u>\$ 0</u> |

27 **Program Description:** *Provides State funds for the purchase of books and other materials*
28 *of instruction for eligible nonpublic schools.*

| | | | |
|----|--------------------|----------------------|----------------------|
| 29 | TOTAL EXPENDITURES | <u>\$ 20,698,870</u> | <u>\$ 20,694,779</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------------|---------------------|---------------------|
| 30 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 31 | State General Fund (Direct) | <u>\$ 2,745,655</u> | <u>\$ 2,745,655</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 32 | TOTAL MEANS OF FINANCING | | |
| 33 | (NONDISCRETIONARY) | <u>\$ 2,745,655</u> | <u>\$ 2,745,655</u> |

| | | | |
|----|-----------------------------------|----------------------|----------------------|
| 34 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 35 | State General Fund (Direct) | <u>\$ 17,953,215</u> | <u>\$ 17,949,124</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 36 | TOTAL MEANS OF FINANCING | | |
| 37 | (DISCRETIONARY) | <u>\$ 17,953,215</u> | <u>\$ 17,949,124</u> |

38 **BY EXPENDITURE CATEGORY:**

| | | | |
|----|----------------------------|---------------|---------------|
| 39 | Personal Services | \$ 0 | \$ 0 |
| 40 | Operating Expenses | \$ 0 | \$ 0 |
| 41 | Professional Services | \$ 0 | \$ 0 |
| 42 | Other Charges | \$ 20,698,870 | \$ 20,694,779 |
| 43 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 44 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 20,698,870</u> | <u>\$ 20,694,779</u> |
|----|-------------------------------|----------------------|----------------------|

1 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
2 **HEALTH CARE SERVICES DIVISION**

3 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
4 **HEALTH CARE SERVICES DIVISION**

| | | | |
|---|---------------------------------------|-------------------------|-------------------------|
| 5 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 6 | Lallie Kemp Regional Medical Center - | | |
| 7 | Authorized Positions | (0) | (0) |
| 8 | Nondiscretionary Expenditures | \$ 24,002,067 | \$ 22,329,185 |
| 9 | Discretionary Expenditures | <u>\$ 48,504,817</u> | <u>\$ 51,261,045</u> |

10 **Program Description:** *Acute care allied health professionals teaching hospital located in*
11 *Independence providing inpatient and outpatient acute care hospital services, including*
12 *emergency room and scheduled clinic services, direct patient care physician services,*
13 *medical support (ancillary) services, and general support services. This facility is certified*
14 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
15 *Organizations (JCAHO).*

| | | | |
|----|--------------------|----------------------|----------------------|
| 16 | TOTAL EXPENDITURES | <u>\$ 72,506,884</u> | <u>\$ 73,590,230</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 17 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 18 | State General Fund (Direct) | \$ 18,594,060 | \$ 17,552,491 |
| 19 | State General Fund by: | | |
| 20 | Interagency Transfers | \$ 4,906,374 | \$ 3,917,985 |
| 21 | Fees & Self-generated Revenues | \$ 206,984 | \$ 440,829 |
| 22 | Federal Funds | <u>\$ 294,649</u> | <u>\$ 417,880</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 23 | TOTAL MEANS OF FINANCING | | |
| 24 | (NONDISCRETIONARY) | <u>\$ 24,002,067</u> | <u>\$ 22,329,185</u> |

| | | | |
|----|-----------------------------------|---------------------|---------------------|
| 25 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 26 | State General Fund (Direct) | \$ 6,410,773 | \$ 7,518,160 |
| 27 | State General Fund by: | | |
| 28 | Interagency Transfers | \$ 13,697,327 | \$ 13,087,969 |
| 29 | Fees & Self-generated Revenues | \$ 23,368,576 | \$ 25,630,172 |
| 30 | Federal Funds | <u>\$ 5,028,141</u> | <u>\$ 5,024,744</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 31 | TOTAL MEANS OF FINANCING | | |
| 32 | (DISCRETIONARY) | <u>\$ 48,504,817</u> | <u>\$ 51,261,045</u> |

33 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|-------------------|-------------------|
| 34 | Personal Services | \$ 30,677,520 | \$ 31,875,861 |
| 35 | Operating Expenses | \$ 14,377,720 | \$ 14,377,720 |
| 36 | Professional Services | \$ 2,973,309 | \$ 2,973,309 |
| 37 | Other Charges | \$ 24,046,587 | \$ 23,931,592 |
| 38 | Acquisitions/Major Repairs | <u>\$ 431,748</u> | <u>\$ 431,748</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 72,506,884</u> | <u>\$ 73,590,230</u> |
|----|-------------------------------|----------------------|----------------------|

40 **SCHEDULE 20**

41 **OTHER REQUIREMENTS**

42 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

| | | | |
|----|----------------------------------|-------------------------|-------------------------|
| 43 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 44 | Local Housing of Adult Offenders | | |
| 45 | Nondiscretionary Expenditures | \$ 145,013,681 | \$ 141,007,349 |
| 46 | Discretionary Expenditures | \$ 0 | \$ 0 |

Program Description: *Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders.*

Transitional Work Program

| | | |
|-------------------------------|---------------|---------------|
| Nondiscretionary Expenditures | \$ 12,876,673 | \$ 12,876,673 |
| Discretionary Expenditures | \$ 0 | \$ 0 |

Program Description: *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Local Reentry Services

| | | |
|-------------------------------|--------------|--------------|
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 6,649,992 | \$ 4,849,992 |

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

Criminal Justice Reinvestment Initiative

| | | |
|-------------------------------|---------------|---------------|
| Nondiscretionary Expenditures | \$ 27,855,022 | \$ 27,855,022 |
| Discretionary Expenditures | \$ 0 | \$ 0 |

Program Description: *Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programing, transitional work programs, and contracting with parish jails and local facilities.*

| | | |
|--------------------|-----------------------|-----------------------|
| TOTAL EXPENDITURES | <u>\$ 192,395,368</u> | <u>\$ 186,589,036</u> |
|--------------------|-----------------------|-----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|-----------------------|-----------------------|
| State General Fund (Direct) | <u>\$ 185,745,376</u> | <u>\$ 181,739,044</u> |
|-----------------------------|-----------------------|-----------------------|

TOTAL MEANS OF FINANCING

| | | |
|--------------------|-----------------------|-----------------------|
| (NONDISCRETIONARY) | <u>\$ 185,745,376</u> | <u>\$ 181,739,044</u> |
|--------------------|-----------------------|-----------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|---------------------|---------------------|
| State General Fund (Direct) | <u>\$ 6,649,992</u> | <u>\$ 4,849,992</u> |
|-----------------------------|---------------------|---------------------|

TOTAL MEANS OF FINANCING

| | | |
|-----------------|---------------------|---------------------|
| (DISCRETIONARY) | <u>\$ 6,649,992</u> | <u>\$ 4,849,992</u> |
|-----------------|---------------------|---------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|----------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 192,395,368 | \$ 186,589,036 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|-------------------------------|-----------------------|-----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 192,395,368</u> | <u>\$ 186,589,036</u> |
|-------------------------------|-----------------------|-----------------------|

Payable out of the State General Fund (Direct)
to the Local Housing of Adult Offenders Program
for a three dollar increase in the per diem rate

| |
|---------------|
| \$ 17,400,000 |
|---------------|

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|-------------------------------------|---------------------|---------------------|
| Local Housing of Juvenile Offenders | | |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | <u>\$ 2,759,414</u> | <u>\$ 4,069,402</u> |

Program Description: *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

| | | |
|--------------------|---------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 2,759,414</u> | <u>\$ 4,069,402</u> |
|--------------------|---------------------|---------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|-------------|-------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |
|--|-------------|-------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|---------------------|---------------------|
| State General Fund (Direct) | <u>\$ 2,759,414</u> | <u>\$ 4,069,402</u> |
|-----------------------------|---------------------|---------------------|

| | | |
|---|---------------------|---------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 2,759,414</u> | <u>\$ 4,069,402</u> |
|---|---------------------|---------------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 2,759,414 | \$ 4,069,402 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|-------------------------------|---------------------|---------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,759,414</u> | <u>\$ 4,069,402</u> |
|-------------------------------|---------------------|---------------------|

| | | |
|---|--|--------------|
| Payable out of the State General Fund (Direct) to the Local Housing of State Juvenile Offenders Program for youth housing | | \$ 1,686,300 |
|---|--|--------------|

| | | |
|---|--|--------------|
| Payable out of the State General Fund (Direct) to the Local Housing of State Juvenile Offenders Program for contract service providers | | \$ 2,313,863 |
|---|--|--------------|

20-901 SALES TAX DEDICATIONS

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|-------------------------------|----------------------|----------------------|
| Sales Tax Dedications - | | |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | <u>\$ 65,495,364</u> | <u>\$ 57,653,081</u> |

Program Description: *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

| | | |
|-------------------|--------------|--------------|
| Acadia Parish | \$ 97,244 | \$ 97,244 |
| Allen Parish | \$ 215,871 | \$ 215,871 |
| Ascension Parish | \$ 1,250,000 | \$ 1,250,000 |
| Avoyelles Parish | \$ 120,053 | \$ 120,053 |
| Baker | \$ 39,499 | \$ 39,499 |
| Beauregard Parish | \$ 126,651 | \$ 105,278 |
| Bienville Parish | \$ 27,527 | \$ 27,527 |
| Bossier Parish | \$ 1,874,272 | \$ 1,874,272 |

| | | | | | |
|----|---|----|-----------|----|-----------|
| 1 | Bossier/Caddo Parishes - Shreveport-Bossier | | | | |
| 2 | Convention and Tourist Bureau | \$ | 557,032 | \$ | 557,032 |
| 3 | Caddo Parish - Shreveport Riverfront and | | | | |
| 4 | Convention Center | \$ | 2,734,010 | \$ | 1,822,408 |
| 5 | Calcasieu Parish - City of Lake Charles | \$ | 3,158,003 | \$ | 3,158,003 |
| 6 | Calcasieu Parish - West Calcasieu | | | | |
| 7 | Community Center | \$ | 1,332,678 | \$ | 1,292,593 |
| 8 | Caldwell Parish - Industrial Development Board | | | | |
| 9 | of the Parish of Caldwell, Inc. | \$ | 169 | \$ | 169 |
| 10 | Cameron Parish Police Jury | \$ | 19,597 | \$ | 19,597 |
| 11 | City of Pineville - Economic Development | \$ | 222,535 | \$ | 222,535 |
| 12 | Claiborne Parish - Town of Homer | \$ | 18,782 | \$ | 18,782 |
| 13 | Claiborne Parish Police Jury | \$ | 517 | \$ | 517 |
| 14 | Concordia Parish | \$ | 87,738 | \$ | 87,738 |
| 15 | Desoto Parish Tourism Commission | \$ | 159,438 | \$ | 180,000 |
| 16 | East Baton Rouge Parish | \$ | 1,387,936 | \$ | 1,387,936 |
| 17 | East Baton Rouge Parish - Community | | | | |
| 18 | Improvement | \$ | 2,575,872 | \$ | 2,575,872 |
| 19 | East Baton Rouge Parish Riverside Centroplex | \$ | 1,249,308 | \$ | 1,249,308 |
| 20 | East Carroll Parish | \$ | 7,158 | \$ | 7,158 |
| 21 | East Feliciana Parish | \$ | 2,693 | \$ | 2,693 |
| 22 | Ernest N. Morial Convention Center, Phase IV | | | | |
| 23 | Expansion Project Fund | \$ | 2,000,000 | \$ | 2,000,000 |
| 24 | Evangeline Parish | \$ | 64,606 | \$ | 43,071 |
| 25 | Franklin Parish - Franklin Parish Tourism | | | | |
| 26 | Commission | \$ | 75,811 | \$ | 42,000 |
| 27 | Grand Isle Tourism Commission | | | | |
| 28 | Enterprise Account | \$ | 28,295 | \$ | 28,295 |
| 29 | Grant Parish Police Jury | \$ | 2,007 | \$ | 2,007 |
| 30 | Iberia Parish - Iberia Parish Tourist Commission | \$ | 424,794 | \$ | 424,794 |
| 31 | Iberville Parish | \$ | 116,858 | \$ | 116,858 |
| 32 | Jackson Parish - Jackson Parish Tourism | | | | |
| 33 | Commission | \$ | 27,775 | \$ | 27,775 |
| 34 | Jefferson Davis Parish - Jefferson Davis Parish | | | | |
| 35 | Tourist Commission | \$ | 155,131 | \$ | 155,131 |
| 36 | Jefferson Parish | \$ | 3,405,107 | \$ | 3,096,138 |
| 37 | Jefferson Parish - City of Gretna | \$ | 118,389 | \$ | 118,389 |
| 38 | Lafayette Parish | \$ | 3,207,681 | \$ | 3,140,101 |
| 39 | Lafourche ARC | \$ | 344,734 | \$ | 344,734 |
| 40 | Lafourche Parish - Lafourche Parish Tourist | | | | |
| 41 | Commission | \$ | 349,984 | \$ | 349,984 |
| 42 | LaSalle Parish - LaSalle Economic Development | | | | |
| 43 | District/Jena Cultural Center | \$ | 21,791 | \$ | 21,791 |
| 44 | Lincoln Parish - Municipalities of Choudrant, | | | | |
| 45 | Dubach, Simsboro, Grambling, Ruston, | | | | |
| 46 | and Vienna | \$ | 258,492 | \$ | 258,492 |
| 47 | Lincoln Parish - Ruston-Lincoln Convention | | | | |
| 48 | Visitors Bureau | \$ | 262,429 | \$ | 262,429 |
| 49 | Livingston Parish - Livingston Parish Tourist | | | | |
| 50 | Commission and Livingston Economic | | | | |
| 51 | Development Council | \$ | 332,516 | \$ | 332,516 |
| 52 | Madison Parish | \$ | 34,326 | \$ | 34,326 |
| 53 | Morehouse Parish | \$ | 41,276 | \$ | 40,972 |
| 54 | Morehouse Parish - City of Bastrop | \$ | 40,357 | \$ | 40,357 |
| 55 | Natchitoches Parish - Natchitoches | | | | |
| 56 | Historic District Development Commission | \$ | 319,165 | \$ | 319,165 |
| 57 | Natchitoches Parish - Natchitoches Parish Tourist | | | | |
| 58 | Commission | \$ | 134,708 | \$ | 130,000 |
| 59 | New Orleans Area Tourism and Economic | | | | |
| 60 | Development | \$ | 466 | \$ | 466 |

| | | | | |
|----|--|----|------------|---------------|
| 1 | Orleans Parish – City of New Orleans Short Term | | | |
| 2 | Rental Administration | \$ | 11,070,000 | \$ 4,300,000 |
| 3 | Orleans Parish - N.O. Metro Convention and | | | |
| 4 | Visitors Bureau | \$ | 11,200,000 | \$ 12,635,069 |
| 5 | Ouachita Parish - Monroe-West Monroe | | | |
| 6 | Convention and Visitors Bureau | \$ | 1,800,000 | \$ 1,938,998 |
| 7 | Plaquemines Parish | \$ | 228,102 | \$ 228,102 |
| 8 | Pointe Coupee Parish | \$ | 40,281 | \$ 40,281 |
| 9 | Rapides Parish – Alexandria Economic | | | |
| 10 | Development | \$ | 370,891 | \$ 370,891 |
| 11 | Rapides Parish - Alexandria/Pineville Area | | | |
| 12 | Convention and Visitors Bureau | \$ | 242,310 | \$ 242,310 |
| 13 | Rapides Parish - Alexandria/Pineville | | | |
| 14 | Exhibition Hall | \$ | 250,417 | \$ 250,417 |
| 15 | Rapides Parish - Coliseum | \$ | 74,178 | \$ 74,178 |
| 16 | Red River Parish | \$ | 69,921 | \$ 34,733 |
| 17 | Richland Parish | \$ | 116,715 | \$ 116,715 |
| 18 | River Parishes (St. John the Baptist, St. James, | | | |
| 19 | and St. Charles Parishes) | \$ | 201,547 | \$ 201,547 |
| 20 | Sabine Parish - Sabine Parish Tourist and | | | |
| 21 | Recreation Commission | \$ | 172,203 | \$ 237,181 |
| 22 | St. Bernard Parish | \$ | 116,399 | \$ 116,399 |
| 23 | St. Charles Parish Council | \$ | 1,756,583 | \$ 750,000 |
| 24 | St. James Parish | \$ | 30,756 | \$ 30,756 |
| 25 | St. John the Baptist Parish - St. John the Baptist | | | |
| 26 | Conv. Facility | \$ | 329,036 | \$ 329,036 |
| 27 | St. Landry Parish | \$ | 377,861 | \$ 373,159 |
| 28 | St. Martin Parish - St. Martin Parish Tourist | | | |
| 29 | Commission | \$ | 172,179 | \$ 472,179 |
| 30 | St. Mary Parish - St. Mary Parish Tourist | | | |
| 31 | Commission | \$ | 1,310,000 | \$ 580,000 |
| 32 | St. Tammany Parish - St. Tammany Parish | | | |
| 33 | Tourist and Convention Commission/ | | | |
| 34 | St. Tammany Parish Development District | \$ | 2,817,601 | \$ 2,762,086 |
| 35 | Tangipahoa Parish | \$ | 175,760 | \$ 235,000 |
| 36 | Tangipahoa Parish - Tangipahoa Parish Tourist | | | |
| 37 | Commission | \$ | 522,008 | \$ 800,000 |
| 38 | Tensas Parish | \$ | 1,941 | \$ 1,941 |
| 39 | Terrebonne Parish - Houma Area Convention | | | |
| 40 | and Visitors Bureau | \$ | 564,845 | \$ 564,845 |
| 41 | Terrebonne Parish - Houma Area Convention | | | |
| 42 | and Visitors Bureau/Houma Area Downtown | | | |
| 43 | Development Corporation | \$ | 573,447 | \$ 573,447 |
| 44 | Union Parish – Union Parish Tourist Commission | \$ | 28,405 | \$ 27,232 |
| 45 | Vermilion Parish | \$ | 252,244 | \$ 250,550 |
| 46 | Vernon Parish | \$ | 458,109 | \$ 428,272 |
| 47 | Washington Parish - Economic Development | | | |
| 48 | and Tourism | \$ | 14,486 | \$ 14,486 |
| 49 | Washington Parish - Infrastructure and Park | | | |
| 50 | Projects | \$ | 50,000 | \$ 50,000 |
| 51 | Washington Parish - Washington Parish Tourist | | | |
| 52 | Commission | \$ | 43,025 | \$ 43,025 |
| 53 | Webster Parish - Webster Parish Convention and | | | |
| 54 | Visitors Commission | \$ | 256,153 | \$ 170,769 |
| 55 | West Baton Rouge Parish | \$ | 515,436 | \$ 515,436 |
| 56 | West Carroll Parish | \$ | 17,076 | \$ 17,076 |
| 57 | West Feliciana Parish - St. Francisville | \$ | 178,424 | \$ 178,424 |

| | | | |
|----|---|----------------------|----------------------|
| 1 | Winn Parish - Greater Winn Parish Development | | |
| 2 | Corporation for the Louisiana Political | | |
| 3 | Museum & Hall of Fame | \$ 65,744 | \$ 56,665 |
| 4 | TOTAL EXPENDITURES | <u>\$ 65,495,364</u> | <u>\$ 57,653,081</u> |
| 5 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 6 | TOTAL MEANS OF FINANCING | | |
| 7 | (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 9 | State General Fund by: | | |
| 10 | Statutory Dedications: | | |
| 11 | Acadia Parish Visitor Enterprise Fund | \$ 97,244 | \$ 97,244 |
| 12 | (R.S. 47:302.22) | | |
| 13 | Alexandria/Pineville Area Tourism Fund | \$ 242,310 | \$ 242,310 |
| 14 | (R.S. 47:302.30, 322.32) | | |
| 15 | Alexandria/Pineville Exhibition Hall Fund | \$ 250,417 | \$ 250,417 |
| 16 | (R.S. 33:4574.7(K)) | | |
| 17 | Allen Parish Capital Improvements Fund | \$ 215,871 | \$ 215,871 |
| 18 | (R.S. 47:302.36, 322.7, 332.28) | | |
| 19 | Ascension Parish Visitor Enterprise Fund | \$ 1,250,000 | \$ 1,250,000 |
| 20 | (R.S. 47:302.21) | | |
| 21 | Avoyelles Parish Visitor Enterprise Fund | \$ 120,053 | \$ 120,053 |
| 22 | (R.S. 47:302.6, 322.29, 332.21) | | |
| 23 | Baker Economic Development Fund | \$ 39,499 | \$ 39,499 |
| 24 | (R.S. 47:302.50, 322.42, 332.48) | | |
| 25 | Bastrop Municipal Center Fund | \$ 40,357 | \$ 40,357 |
| 26 | (R.S. 47:322.17, 332.34) | | |
| 27 | Beauregard Parish Community | | |
| 28 | Improvement Fund | \$ 126,651 | \$ 105,278 |
| 29 | (R.S. 47:302.24, 322.8, 332.12) | | |
| 30 | Bienville Parish Tourism and Economic | | |
| 31 | Development Fund | \$ 27,527 | \$ 27,527 |
| 32 | (R.S. 47:302.51, 322.43, 332.49) | | |
| 33 | Bossier City Riverfront and Civic | | |
| 34 | Center Fund | \$ 1,874,272 | \$ 1,874,272 |
| 35 | (R.S. 47:332.7) | | |
| 36 | Caldwell Parish Economic Development | | |
| 37 | Fund | \$ 169 | \$ 169 |
| 38 | (R.S. 47:322.36) | | |
| 39 | Cameron Parish Tourism Development | | |
| 40 | Fund | \$ 19,597 | \$ 19,597 |
| 41 | (R.S. 47:302.25, 322.12, 332.31) | | |
| 42 | Claiborne Parish Tourism and Economic | | |
| 43 | Development Fund | \$ 517 | \$ 517 |
| 44 | (R.S. 47:302.52) | | |
| 45 | Concordia Parish Economic Development | | |
| 46 | Fund | \$ 87,738 | \$ 87,738 |
| 47 | (R.S. 47:302.53, 322.45, 332.51) | | |
| 48 | DeSoto Parish Visitor Enterprise Fund | \$ 159,438 | \$ 180,000 |
| 49 | (R.S. 47:302.39) | | |
| 50 | East Baton Rouge Parish Community | | |
| 51 | Improvement Fund | \$ 2,575,872 | \$ 2,575,872 |
| 52 | (R.S. 47:302.29) | | |
| 53 | East Baton Rouge Parish Enhancement | | |
| 54 | Fund | \$ 1,387,936 | \$ 1,387,936 |
| 55 | (R.S. 47:322.9) | | |

| | | | | | |
|----|---|----|-----------|----|-----------|
| 1 | East Baton Rouge Parish Riverside | | | | |
| 2 | Centroplex Fund | \$ | 1,249,308 | \$ | 1,249,308 |
| 3 | (R.S. 47:332.2) | | | | |
| 4 | East Carroll Parish Visitor Enterprise | | | | |
| 5 | Fund | \$ | 7,158 | \$ | 7,158 |
| 6 | (R.S. 47:302.32, 322.3, 332.26) | | | | |
| 7 | East Feliciana Tourist Commission Fund | \$ | 2,693 | \$ | 2,693 |
| 8 | (R.S. 47:302.47, 322.27, 332.42) | | | | |
| 9 | Ernest N. Morial Convention Center | | | | |
| 10 | Phase IV Expansion Project Fund | \$ | 2,000,000 | \$ | 2,000,000 |
| 11 | (R.S. 47:322.38) | | | | |
| 12 | Evangeline Visitor Enterprise Fund | \$ | 64,606 | \$ | 43,071 |
| 13 | (R.S. 47:302.49, 322.41, 332.47) | | | | |
| 14 | Franklin Parish Visitor Enterprise Fund | \$ | 75,811 | \$ | 42,000 |
| 15 | (R.S. 47:302.34) | | | | |
| 16 | Grand Isle Tourist Commission | | | | |
| 17 | Enterprise Account | \$ | 28,295 | \$ | 28,295 |
| 18 | (R.S. 47:322.34, 332.1) | | | | |
| 19 | Grant Parish Economic Development | | | | |
| 20 | Fund | \$ | 2,007 | \$ | 2,007 |
| 21 | (R.S. 47:302.55) | | | | |
| 22 | Houma/Terrebonne Tourist Fund | \$ | 573,447 | \$ | 573,447 |
| 23 | (R.S. 47:302.20) | | | | |
| 24 | Iberia Parish Tourist Commission Fund | \$ | 424,794 | \$ | 424,794 |
| 25 | (R.S. 47:302.13) | | | | |
| 26 | Iberville Parish Visitor Enterprise Fund | \$ | 116,858 | \$ | 116,858 |
| 27 | (R.S. 47:332.18) | | | | |
| 28 | Jackson Parish Economic Development | | | | |
| 29 | and Tourism Fund | \$ | 27,775 | \$ | 27,775 |
| 30 | (R.S. 47: 302.35) | | | | |
| 31 | Jefferson Parish Convention Center Fund - | | | | |
| 32 | Gretna Tourist Commission | | | | |
| 33 | Enterprise Account | \$ | 118,389 | \$ | 118,389 |
| 34 | (R.S. 47:322.34, 332.1) | | | | |
| 35 | Jefferson Davis Parish Visitor Enterprise | | | | |
| 36 | Fund | \$ | 155,131 | \$ | 155,131 |
| 37 | (R.S. 47:302.38, 322.14, 332.32) | | | | |
| 38 | Jefferson Parish Convention Center Fund | \$ | 3,405,107 | \$ | 3,096,138 |
| 39 | (R.S. 47:322.34, 332.1) | | | | |
| 40 | Lafayette Parish Visitor Enterprise Fund | \$ | 3,207,681 | \$ | 3,140,101 |
| 41 | (R.S. 47:302.18, 322.28, 332.9) | | | | |
| 42 | Lafourche Parish Association for | | | | |
| 43 | Retarded Citizens (ARC) | | | | |
| 44 | Training and Development Fund | \$ | 344,734 | \$ | 344,734 |
| 45 | (R.S. 47:322.46, 332.52) | | | | |
| 46 | Lafourche Parish Enterprise Fund | \$ | 349,984 | \$ | 349,984 |
| 47 | (R.S. 47:302.19) | | | | |
| 48 | Lake Charles Civic Center Fund | \$ | 3,158,003 | \$ | 3,158,003 |
| 49 | (R.S. 47:322.11, 332.30) | | | | |
| 50 | LaSalle Economic Development | | | | |
| 51 | District Fund | \$ | 21,791 | \$ | 21,791 |
| 52 | (R.S. 47: 302.48, 322.35, 332.46) | | | | |
| 53 | Lincoln Parish Municipalities Fund | \$ | 258,492 | \$ | 258,492 |
| 54 | (R.S. 47:322.33, 332.43) | | | | |
| 55 | Lincoln Parish Visitor Enterprise Fund | \$ | 262,429 | \$ | 262,429 |
| 56 | (R.S. 47:302.8) | | | | |
| 57 | Livingston Parish Tourism and | | | | |
| 58 | Economic Development Fund | \$ | 332,516 | \$ | 332,516 |
| 59 | (R.S. 47:302.41, 322.21, 332.36) | | | | |
| 60 | Madison Parish Visitor Enterprise Fund | \$ | 34,326 | \$ | 34,326 |
| 61 | (R.S. 47:302.4, 322.18, 332.44) | | | | |

| | | | | |
|----|--|----|------------|---------------|
| 1 | Morehouse Parish Visitor Enterprise | | | |
| 2 | Fund | \$ | 41,276 | \$ 40,972 |
| 3 | (R.S. 47:302.9) | | | |
| 4 | New Orleans Metropolitan Convention | | | |
| 5 | and Visitors Bureau Fund | \$ | 11,200,000 | \$ 12,635,069 |
| 6 | (R.S. 47:332.10) | | | |
| 7 | Natchitoches Historic District | | | |
| 8 | Development Fund | \$ | 319,165 | \$ 319,165 |
| 9 | (R.S. 47:302.10, 322.13, 332.5) | | | |
| 10 | Natchitoches Parish Visitor Enterprise | | | |
| 11 | Fund | \$ | 134,708 | \$ 130,000 |
| 12 | (R.S. 47:302.10) | | | |
| 13 | New Orleans Area Economic | | | |
| 14 | Development Fund | \$ | 466 | \$ 466 |
| 15 | (R.S. 47:322.38) | | | |
| 16 | New Orleans Quality of Life Fund | \$ | 11,070,000 | \$ 4,300,000 |
| 17 | (R.S. 47:302.56) | | | |
| 18 | Ouachita Parish Visitor Enterprise Fund | \$ | 1,800,000 | \$ 1,938,998 |
| 19 | (R.S. 47:302.7, 322.1, 332.16) | | | |
| 20 | Pineville Economic Development Fund | \$ | 222,535 | \$ 222,535 |
| 21 | (R.S. 47:302.30) | | | |
| 22 | Plaquemines Parish Visitor Enterprise | | | |
| 23 | Fund | \$ | 228,102 | \$ 228,102 |
| 24 | (R.S. 47:302.40, 322.20, 332.35) | | | |
| 25 | Pointe Coupee Parish Visitor Enterprise | | | |
| 26 | Fund | \$ | 40,281 | \$ 40,281 |
| 27 | (R.S. 47:302.28, 332.17) | | | |
| 28 | Rapides Parish Coliseum Fund | \$ | 74,178 | \$ 74,178 |
| 29 | (R.S. 47:322.32) | | | |
| 30 | Rapides Parish Economic Development | | | |
| 31 | Fund | \$ | 370,891 | \$ 370,891 |
| 32 | (R.S. 47:302.30, 322.32) | | | |
| 33 | Red River Visitor Enterprise Fund | \$ | 69,921 | \$ 34,733 |
| 34 | (R.S. 47:302.45, 322.40, 332.45) | | | |
| 35 | Richland Parish Visitor Enterprise Fund | \$ | 116,715 | \$ 116,715 |
| 36 | (R.S. 47:302.4, 322.18, 332.44) | | | |
| 37 | River Parishes Convention, Tourist, | | | |
| 38 | and Visitors Commission Fund | \$ | 201,547 | \$ 201,547 |
| 39 | (R.S. 47:322.15) | | | |
| 40 | Sabine Parish Tourism Improvement Fund | \$ | 172,203 | \$ 237,181 |
| 41 | (R.S. 47:302.37, 322.10, 332.29) | | | |
| 42 | Shreveport Riverfront and Convention | | | |
| 43 | Center and Independence | | | |
| 44 | Stadium Fund | \$ | 2,734,010 | \$ 1,822,408 |
| 45 | (R.S. 47:302.2, 332.6) | | | |
| 46 | Shreveport-Bossier City Visitor | | | |
| 47 | Enterprise Fund | \$ | 557,032 | \$ 557,032 |
| 48 | (R.S. 47:322.30) | | | |
| 49 | St. Bernard Parish Enterprise Fund | \$ | 116,399 | \$ 116,399 |
| 50 | (R.S. 47:322.39, 332.22) | | | |
| 51 | St. Charles Parish Enterprise Fund | \$ | 1,756,583 | \$ 750,000 |
| 52 | (R.S. 47:302.11, 332.24) | | | |
| 53 | St. Francisville Economic Development | | | |
| 54 | Fund | \$ | 178,424 | \$ 178,424 |
| 55 | (R.S. 47:302.46, 322.26, 332.41) | | | |
| 56 | St. James Parish Enterprise Fund | \$ | 30,756 | \$ 30,756 |
| 57 | (R.S. 47:332.23) | | | |
| 58 | St. John the Baptist Convention Facility | | | |
| 59 | Fund | \$ | 329,036 | \$ 329,036 |
| 60 | (R.S. 47:332.4) | | | |

| | | | | |
|----|--|----|-------------------|----------------------|
| 1 | St. Landry Parish Historical Development | | | |
| 2 | Fund #1 | \$ | 377,861 | \$ 373,159 |
| 3 | (R.S. 47:332.20) | | | |
| 4 | St. Martin Parish Enterprise Fund | \$ | 172,179 | \$ 472,179 |
| 5 | (R.S. 47:302.27) | | | |
| 6 | St. Mary Parish Visitor Enterprise Fund | \$ | 1,310,000 | \$ 580,000 |
| 7 | (R.S. 47:302.44, 322.25, 332.40) | | | |
| 8 | St. Tammany Parish Fund | \$ | 2,817,601 | \$ 2,762,086 |
| 9 | (R.S. 47:302.26, 322.37, 332.13) | | | |
| 10 | Tangipahoa Parish Economic | | | |
| 11 | Development Fund | \$ | 175,760 | \$ 235,000 |
| 12 | (R.S. 47:322.5) | | | |
| 13 | Tangipahoa Parish Tourist Commission | | | |
| 14 | Fund | \$ | 522,008 | \$ 800,000 |
| 15 | (R.S. 47:302.17, 332.14) | | | |
| 16 | Tensas Parish Visitor Enterprise Fund | \$ | 1,941 | \$ 1,941 |
| 17 | (R.S. 47:302.33, 322.4, 332.27) | | | |
| 18 | Terrebonne Parish Visitor Enterprise | | | |
| 19 | Fund | \$ | 564,845 | \$ 564,845 |
| 20 | (R.S. 47:322.24, 332.39) | | | |
| 21 | Town of Homer Economic Development | | | |
| 22 | Fund | \$ | 18,782 | \$ 18,782 |
| 23 | (R.S. 47:302.42, 322.22, 332.37) | | | |
| 24 | Union Parish Visitor Enterprise Fund | \$ | 28,405 | \$ 27,232 |
| 25 | (R.S. 47:302.43, 322.23, 332.38) | | | |
| 26 | Vermilion Parish Visitor Enterprise Fund | \$ | 252,244 | \$ 250,550 |
| 27 | (R.S. 47:302.23, 322.31, 332.11) | | | |
| 28 | Vernon Parish Legislative Community | | | |
| 29 | Improvement Fund | \$ | 458,109 | \$ 428,272 |
| 30 | (R.S. 47:302.5, 322.19, 332.3) | | | |
| 31 | Washington Parish Economic | | | |
| 32 | Development and Tourism Fund | \$ | 14,486 | \$ 14,486 |
| 33 | (R.S. 47:322.6) | | | |
| 34 | Washington Parish Infrastructure and | | | |
| 35 | Park Fund | \$ | 50,000 | \$ 50,000 |
| 36 | (R.S. 47:332.8(C)) | | | |
| 37 | Washington Parish Tourist Commission | | | |
| 38 | Fund | \$ | 43,025 | \$ 43,025 |
| 39 | (R.S. 47:332.8) | | | |
| 40 | Webster Parish Convention and Visitors | | | |
| 41 | Commission Fund | \$ | 256,153 | \$ 170,769 |
| 42 | (R.S. 47:302.15) | | | |
| 43 | West Baton Rouge Parish Visitor | | | |
| 44 | Enterprise Fund | \$ | 515,436 | \$ 515,436 |
| 45 | (R.S. 47:332.19) | | | |
| 46 | West Calcasieu Community Center Fund | \$ | 1,332,678 | \$ 1,292,593 |
| 47 | (R.S. 47:302.12, 322.11, 332.30) | | | |
| 48 | West Carroll Parish Visitor | | | |
| 49 | Enterprise Fund | \$ | 17,076 | \$ 17,076 |
| 50 | (R.S. 47:302.31, 322.2, 332.25) | | | |
| 51 | Winn Parish Tourism Fund | \$ | 65,744 | \$ 56,665 |
| 52 | (R.S. 47:302.16, 322.16, 332.33) | | | |
| 53 | TOTAL MEANS OF FINANCING | | | |
| 54 | (DISCRETIONARY) | \$ | <u>65,495,364</u> | \$ <u>57,653,081</u> |

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|--------------------------------|----|------------|----|------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 65,495,364 | \$ | 56,919,186 |
| 6 | Acquisitions and Major Repairs | \$ | 0 | \$ | 0 |

7 TOTAL BY EXPENDITURE CATEGORY \$ 65,495,364 \$ 56,919,186

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Sabine Parish
 10 Tourism Improvement Fund to the Sabine Parish
 11 Tourist and Recreation Commission for marketing
 12 efforts in Sabine Parish \$ 313,643

13 Provided, however, that from the funds appropriated herein out of the Richland Parish
 14 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 15 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 16 remainder shall be allocated for the Cave Theater; \$10,000 shall be allocated and distributed
 17 to the town of Mangham for downtown development; and \$25,000 shall be allocated and
 18 distributed to the town of Rayville for downtown development. In the event that total
 19 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 20 shall receive the same pro rata share of the monies available which its allocation represents
 21 to the total.

22 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 23 Center Fund exceed \$1,200,000 for FY 2025-2026, at least \$1,200,000 shall be allocated for
 24 the purposes provided for in R.S. 47:322.34 and 332.1.

25 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 26 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 27 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 28 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 29 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 30 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 31 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 32 Arts Center, \$50,000 shall be allocated and distributed to the city of Westwego for
 33 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 34 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 35 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 36 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 37 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,
 38 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 39 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 40 Growth Economic Development Association, \$250,000 shall be allocated and distributed to
 41 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 42 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 43 Championships, and \$30,000 shall be allocated and distributed to the town of Jean Lafitte
 44 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 45 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 46 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 47 share of the monies available. Any funds remaining after the above obligations are met shall
 48 be allocated and distributed to the Alario Center for maintenance and improvements.

49 Payable out of the State General Fund by
 50 Statutory Dedications out of the Lafayette
 51 Parish Visitor Enterprise Fund for capital
 52 improvements at the Cajundome \$ 1,200,000

| | | |
|----|--|--------------|
| 1 | Payable out of the State General Fund by | |
| 2 | Statutory Dedications out of the Lafayette | |
| 3 | Parish Visitor Enterprise Fund for capital | |
| 4 | improvements at Lafayette Central Park | \$ 1,200,000 |
| 5 | Payable out of the State General Fund by | |
| 6 | Statutory Dedications out of the St. Mary | |
| 7 | Parish Visitor Enterprise Fund for the | |
| 8 | St. Mary Parish Chamber of Commerce | \$ 50,000 |
| 9 | Payable out of the State General Fund by | |
| 10 | Statutory Dedications out of the St. Mary | |
| 11 | Parish Visitor Enterprise Fund for Morgan | |
| 12 | City Main Street | \$ 25,000 |
| 13 | Payable out of the State General Fund by | |
| 14 | Statutory Dedications out of the St. Mary | |
| 15 | Parish Visitor Enterprise Fund to the city | |
| 16 | of Franklin for beautification design committees | \$ 30,000 |
| 17 | Payable out of the State General Fund by | |
| 18 | Statutory Dedications out of the St. Mary | |
| 19 | Parish Visitor Enterprise Fund to St. Mary | |
| 20 | Parish Government for park upgrades | \$ 150,000 |
| 21 | Payable out of the State General Fund by | |
| 22 | Statutory Dedications out of the St. Mary | |
| 23 | Parish Visitor Enterprise Fund to the town | |
| 24 | of Baldwin for a boat landing | \$ 50,000 |
| 25 | Payable out of the State General Fund by | |
| 26 | Statutory Dedications out of the St. Mary | |
| 27 | Parish Visitor Enterprise Fund to the town | |
| 28 | of Berwick for beautification | \$ 50,000 |
| 29 | Payable out of the State General Fund by | |
| 30 | Statutory Dedications out of the St. Mary | |
| 31 | Parish Visitor Enterprise Fund to the city of | |
| 32 | Patterson for upgrades to Kemper Williams | |
| 33 | Park | \$ 130,000 |
| 34 | Payable out of the State General Fund by | |
| 35 | Statutory Dedications out of the St. Mary | |
| 36 | Parish Visitor Enterprise Fund to the St. Mary | |
| 37 | Parish Tourist Commission | \$ 70,000 |
| 38 | Payable out of the State General Fund by | |
| 39 | Statutory Dedications out of the St. Mary | |
| 40 | Parish Visitor Enterprise Fund to the city | |
| 41 | of Morgan City for competition swimming | |
| 42 | pool upgrades | \$ 100,000 |
| 43 | Payable out of the State General Fund by | |
| 44 | Statutory Dedications out of the St. Mary | |
| 45 | Parish Visitor Enterprise Fund to the city | |
| 46 | of Morgan City for the Shrimp and | |
| 47 | Petroleum Festival | \$ 50,000 |

| | | | |
|----|--|----|---------|
| 1 | Payable out of the State General Fund by | | |
| 2 | Statutory Dedications out of the Shreveport | | |
| 3 | Riverfront and Convention Center and | | |
| 4 | Independence Stadium Fund to the Sci-Port | | |
| 5 | Discovery Center | \$ | 200,000 |
| 6 | Payable out of the State General Fund by | | |
| 7 | Statutory Dedications out of the Shreveport | | |
| 8 | Riverfront and Convention Center and | | |
| 9 | Independence Stadium Fund to the Louisiana | | |
| 10 | State Exhibit Museum | \$ | 100,000 |
| 11 | Payable out of the State General Fund by | | |
| 12 | Statutory Dedications out of the Shreveport | | |
| 13 | Riverfront and Convention Center and | | |
| 14 | Independence Stadium Fund to the Louisiana | | |
| 15 | State Oil and Gas Museum | \$ | 25,000 |
| 16 | Payable out of the State General Fund by | | |
| 17 | Statutory Dedications out of the Shreveport | | |
| 18 | Riverfront and Convention Center and | | |
| 19 | Independence Stadium Fund to the State | | |
| 20 | Fair of Louisiana | \$ | 200,000 |
| 21 | Payable out of the State General Fund by | | |
| 22 | Statutory Dedications out of the Shreveport | | |
| 23 | Riverfront and Convention Center and | | |
| 24 | Independence Stadium Fund to Rho Omega | | |
| 25 | and Friends, Inc. | \$ | 50,000 |
| 26 | Payable out of the State General Fund by | | |
| 27 | Statutory Dedications out of the Shreveport | | |
| 28 | Riverfront and Convention Center and | | |
| 29 | Independence Stadium Fund for the Fit For Life | | |
| 30 | Health and Wellness Expo | \$ | 100,000 |
| 31 | Payable out of the State General Fund by | | |
| 32 | Statutory Dedications out of the Shreveport | | |
| 33 | Riverfront and Convention Center and | | |
| 34 | Independence Stadium Fund to the Pamoja Art | | |
| 35 | Society | \$ | 10,000 |
| 36 | Payable out of the State General Fund by | | |
| 37 | Statutory Dedications out of the Shreveport | | |
| 38 | Riverfront and Convention Center and | | |
| 39 | Independence Stadium Fund to the Multicultural | | |
| 40 | Center of the South in Shreveport | \$ | 50,000 |
| 41 | Payable out of the State General Fund by | | |
| 42 | Statutory Dedications out of the Shreveport | | |
| 43 | Riverfront and Convention Center and | | |
| 44 | Independence Stadium Fund to the Eddie E. | | |
| 45 | Hughes Foundation for the Shreveport Stuffed | | |
| 46 | Shrimp Festival and preservation of the | | |
| 47 | Louisiana Stuffed Shrimp Museum | \$ | 154,500 |
| 48 | Payable out of the State General Fund by | | |
| 49 | Statutory Dedications out of the Shreveport | | |
| 50 | Riverfront and Convention Center and | | |
| 51 | Independence Stadium Fund for Oil Gusher | | |
| 52 | Days in Oil City | \$ | 10,000 |

| | | | |
|----|--|----|---------|
| 1 | Payable out of the State General Fund by | | |
| 2 | Statutory Dedications out of the Shreveport | | |
| 3 | Riverfront and Convention Center and | | |
| 4 | Independence Stadium Fund for the Poke Salad | | |
| 5 | Festival in Blanchard | \$ | 5,000 |
| 6 | Payable out of the State General Fund by | | |
| 7 | Statutory Dedications out of the Shreveport | | |
| 8 | Riverfront and Convention Center and | | |
| 9 | Independence Stadium Fund for the Sunflower | | |
| 10 | Festival in Gilliam | \$ | 5,000 |
| 11 | Payable out of the State General Fund by | | |
| 12 | Statutory Dedications out of the Shreveport | | |
| 13 | Riverfront and Convention Center and | | |
| 14 | Independence Stadium Fund for the Shreveport | | |
| 15 | Water Works Museum | \$ | 100,000 |
| 16 | Payable out of the State General Fund by | | |
| 17 | Statutory Dedications out of the St. Mary | | |
| 18 | Parish Visitor Enterprise Fund to the city | | |
| 19 | of Franklin for marketing | \$ | 20,000 |
| 20 | Payable out of the State General Fund by | | |
| 21 | Statutory Dedications out of the St. Mary | | |
| 22 | Parish Visitor Enterprise Fund to the city | | |
| 23 | of Patterson for beautification | \$ | 25,000 |
| 24 | Payable out of the State General Fund by | | |
| 25 | Statutory Dedications out of the St. Mary | | |
| 26 | Parish Visitor Enterprise Fund to the city | | |
| 27 | of Jeanerette for beautification | \$ | 25,000 |

28 **20-903 PARISH TRANSPORTATION**

| | | | |
|----|---|------------------|------------------|
| 29 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 30 | Parish Road Program (per R.S. 48:751-756(A)(1)) | | |
| 31 | Nondiscretionary Expenditures | \$ 34,000,000 | \$ 34,000,000 |
| 32 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 33 | Parish Road Program (per R.S. 48:751-756(A)(3)) | | |
| 34 | Nondiscretionary Expenditures | \$ 4,445,000 | \$ 4,445,000 |
| 35 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 36 | Mass Transit Program (per R.S. 48:756(B)-(E)) | | |
| 37 | Nondiscretionary Expenditures | \$ 4,955,000 | \$ 4,955,000 |
| 38 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 39 | Off-system Roads and Bridges Match Program | | |
| 40 | Nondiscretionary Expenditures | \$ 3,000,000 | \$ 3,000,000 |
| 41 | Discretionary Expenditures | <u>\$ 0</u> | <u>\$ 0</u> |

42 **Program Description:** *Provides funding to all parishes for roads systems maintenance,*
43 *mass transit, and to serve as a match for off-system roads and bridges. Funds distributed on*
44 *population-based formula as well as on mileage-based formula.*

| | | | |
|----|--------------------|----------------------|----------------------|
| 45 | TOTAL EXPENDITURES | <u>\$ 46,400,000</u> | <u>\$ 46,400,000</u> |
|----|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedication:

| | | |
|-------------------------------------|---------------|---------------|
| Transportation Trust Fund - Regular | \$ 46,400,000 | \$ 46,400,000 |
|-------------------------------------|---------------|---------------|

| | | |
|--|----------------------|----------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 46,400,000</u> | <u>\$ 46,400,000</u> |
|--|----------------------|----------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|-------------|-------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |
|---|-------------|-------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 46,400,000 | \$ 46,400,000 |
| Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|-------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 46,400,000</u> | <u>\$ 46,400,000</u> |
|-------------------------------|----------------------|----------------------|

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated under the Parish Road Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

| | |
|--------------|------------|
| Kenner | \$ 206,400 |
| Gretna | \$ 168,000 |
| Westwego | \$ 168,000 |
| Harahan | \$ 168,000 |
| Jean Lafitte | \$ 168,000 |
| Grand Isle | \$ 168,000 |

20-905 INTERIM EMERGENCY BOARD

| | | |
|-------------------------------|------------------|------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Administrative | | |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | <u>\$ 36,808</u> | <u>\$ 36,808</u> |

Program Description: Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature, and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations. Further provides for administrative costs.

| | | |
|--------------------|------------------|------------------|
| TOTAL EXPENDITURES | <u>\$ 36,808</u> | <u>\$ 36,808</u> |
|--------------------|------------------|------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|-------------|-------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |
|--|-------------|-------------|

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund (Direct) \$ 36,808 \$ 36,808

3 TOTAL MEANS OF FINANCING
4 (DISCRETIONARY)

\$ 36,808 \$ 36,808

5 BY EXPENDITURE CATEGORY:

6 Personal Services \$ 3,500 \$ 3,500

7 Operating Expenses \$ 3,000 \$ 3,000

8 Professional Services \$ 0 \$ 0

9 Other Charges \$ 30,308 \$ 30,308

10 Acquisitions and Major Repairs \$ 0 \$ 0

11 TOTAL BY EXPENDITURE CATEGORY \$ 36,808 \$ 36,808

12 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

13 EXPENDITURES:

FY 25 EOB**FY 26 REC**

14 District Attorneys and Assistant

15 District Attorneys

16 Nondiscretionary Expenditures \$ 40,694,868 \$ 40,694,868

17 Discretionary Expenditures \$ 0 \$ 107,653

18 **Program Description:** Provides state funding for 42 District Attorneys, 624 Assistant
 19 District Attorneys, and 65 victims assistance coordinators statewide. State statute provides
 20 an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and
 21 \$30,000 per victims assistance coordinator.

22 TOTAL EXPENDITURES \$ 40,694,868 \$ 40,802,521

23 MEANS OF FINANCE (NONDISCRETIONARY):

24 State General Fund (Direct) \$ 35,244,868 \$ 35,244,868

25 State General Fund by:

26 Statutory Dedications:

27 Pari-Mutuel Live Racing Facility

28 Gaming Control Fund \$ 50,000 \$ 50,000

29 Video Draw Poker Device Fund \$ 5,400,000 \$ 5,400,000

30 TOTAL MEANS OF FINANCING
31 (NONDISCRETIONARY)

\$ 40,694,868 \$ 40,694,868

32 MEANS OF FINANCE (DISCRETIONARY):

33 State General Fund (Direct) \$ 0 \$ 107,653

34 TOTAL MEANS OF FINANCING
35 (DISCRETIONARY)

\$ 0 \$ 107,653

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 0 \$ 0

38 Operating Expenses \$ 0 \$ 0

39 Professional Services \$ 0 \$ 0

40 Other Charges \$ 40,694,868 \$ 40,802,521

41 Acquisitions/Major Repairs \$ 0 \$ 0

42 TOTAL BY EXPENDITURE CATEGORY \$ 40,694,868 \$ 40,802,521

20-923 CORRECTIONS DEBT SERVICE

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|-------------------------------|------------------|------------------|
| Corrections Debt Service | | |
| Nondiscretionary Expenditures | \$ 7,770,539 | \$ 7,595,661 |
| Discretionary Expenditures | \$ 0 | \$ 0 |

Program Description: *Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.*

| | | |
|--------------------|---------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 7,770,539</u> | <u>\$ 7,595,661</u> |
|--------------------|---------------------|---------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|---------------------|---------------------|
| State General Fund (Direct) | <u>\$ 7,770,539</u> | <u>\$ 7,595,661</u> |
|-----------------------------|---------------------|---------------------|

| | | |
|--|---------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 7,770,539</u> | <u>\$ 7,595,661</u> |
|--|---------------------|---------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|-------------|-------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |
|---|-------------|-------------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|--------------|--------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 7,770,539 | \$ 7,595,661 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------------|---------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,770,539</u> | <u>\$ 7,595,661</u> |
|-------------------------------|---------------------|---------------------|

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|-------------------------------|------------------|------------------|
| State Aid | | |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 53,575,000 | \$ 53,741,660 |

Program Description: *Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.*

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 53,575,000</u> | <u>\$ 53,741,660</u> |
|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|-------------|-------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |
|--|-------------|-------------|

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | |
|------------------------------|----------------------|----------------------|
| Statutory Dedications: | | |
| Video Draw Poker Device Fund | <u>\$ 53,575,000</u> | <u>\$ 53,741,660</u> |

| | | |
|---|----------------------|----------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 53,575,000</u> | <u>\$ 53,741,660</u> |
|---|----------------------|----------------------|

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|--------------------------------|----|------------|----|------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 53,575,000 | \$ | 57,608,045 |
| 6 | Acquisitions and Major Repairs | \$ | 0 | \$ | 0 |

7 TOTAL BY EXPENDITURE CATEGORY \$ 53,575,000 \$ 57,608,045

8 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

| | | | | | |
|----|-------------------------------|----|------------------|----|------------------|
| 9 | EXPENDITURES: | | <u>FY 25 EOB</u> | | <u>FY 26 REC</u> |
| 10 | Debt Service | | | | |
| 11 | Nondiscretionary Expenditures | \$ | 15,000,000 | \$ | 15,000,000 |
| 12 | Discretionary Expenditures | \$ | 0 | \$ | 0 |

13 **Program Description:** *Provides for the payment of debt service and all related costs and*
 14 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 15 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 16 *to match federal funds to be used by the Department of Transportation and Development for*
 17 *the costs for and associated with the construction of Interstate 49.*

18 TOTAL EXPENDITURES \$ 15,000,000 \$ 15,000,000

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 State General Fund by:

21 Statutory Dedications:

22 Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

23 TOTAL MEANS OF FINANCING
 24 (NONDISCRETIONARY) \$ 15,000,000 \$ 15,000,000

25 MEANS OF FINANCE (DISCRETIONARY):

26 TOTAL MEANS OF FINANCING
 27 (DISCRETIONARY) \$ 0 \$ 0

28 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|----------------------------|----|------------|----|------------|
| 29 | Personal Services | \$ | 0 | \$ | 0 |
| 30 | Operating Expenses | \$ | 0 | \$ | 0 |
| 31 | Professional Services | \$ | 0 | \$ | 0 |
| 32 | Other Charges | \$ | 15,000,000 | \$ | 15,000,000 |
| 33 | Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

34 TOTAL BY EXPENDITURE CATEGORY \$ 15,000,000 \$ 15,000,000

35 **20-926 SPORTS WAGERING LOCAL ALLOCATION FUND**

| | | | | | |
|----|---------------------------------------|----|------------------|----|------------------|
| 36 | EXPENDITURES: | | <u>FY 25 EOB</u> | | <u>FY 26 REC</u> |
| 37 | Sports Wagering Local Allocation Fund | | | | |
| 38 | Nondiscretionary Expenditures | \$ | 0 | \$ | 0 |
| 39 | Discretionary Expenditures | \$ | 5,000,000 | \$ | 5,930,000 |

40 **Program Description:** *Provides a monthly proportionate distribution to each parish*
 41 *governing authority where the taxes occurred. The distribution is proportionate to the*
 42 *population percentage in each parish that allows sports wagering.*

43 TOTAL EXPENDITURES \$ 5,000,000 \$ 5,930,000

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|------|------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 0 | \$ 0 |
|--|------|------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|--------------|--------------|
| State General Fund by: | | |
| Statutory Dedications: | | |
| Sports Wagering Local Allocation Fund | \$ 5,000,000 | \$ 5,930,000 |
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 5,000,000 | \$ 5,930,000 |

BY EXPENDITURE CATEGORY:

| | | |
|--------------------------------|--------------|--------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 5,000,000 | \$ 5,930,000 |
| Acquisitions and Major Repairs | \$ 0 | \$ 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ 5,000,000 | \$ 5,930,000 |

| | |
|---|--------------|
| Payable out of the State General Fund by Statutory Dedications out of the Sports Wagering Local Allocation Fund to the Sports Wagering Local Allocation Fund Program for funding to local governments | \$ 1,070,000 |
|---|--------------|

20-927 LOCAL REVENUE FUND

| | | |
|-------------------------------|-------------------------|-------------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Local Revenue Fund | | |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 0 | \$ 42,800,000 |

Program Description: *Provides a distribution for local telecommunications taxes.*

| | | |
|--------------------|------|---------------|
| TOTAL EXPENDITURES | \$ 0 | \$ 42,800,000 |
|--------------------|------|---------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|------|------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 0 | \$ 0 |
|--|------|------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|------|---------------|
| State General Fund by: | | |
| Statutory Dedications: | | |
| Local Revenue Fund | \$ 0 | \$ 42,800,000 |
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 0 | \$ 42,800,000 |

BY EXPENDITURE CATEGORY:

| | | | | |
|--------------------------------|----|---|----|------------|
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 0 | \$ | 42,800,000 |
| Acquisitions and Major Repairs | \$ | 0 | \$ | 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | 0 | \$ | 42,800,000 |

Provided, however, that this appropriation shall become effective in the event that House Bill No. 578 of the 2025 Regular Session of the Legislature is enacted into law.

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

| | | | |
|-------------------------------|----|------------------|------------------|
| EXPENDITURES: | | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Debt Service and Maintenance | | | |
| Nondiscretionary Expenditures | \$ | 43,909,956 | \$ 43,859,167 |
| Discretionary Expenditures | \$ | 0 | \$ 0 |

Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

| | | | | |
|--------------------|----|-------------------|----|-------------------|
| TOTAL EXPENDITURES | \$ | <u>43,909,956</u> | \$ | <u>43,859,167</u> |
|--------------------|----|-------------------|----|-------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | | | |
|-----------------------------|----|-------------------|----|-------------------|
| State General Fund (Direct) | \$ | <u>43,909,956</u> | \$ | <u>43,859,167</u> |
|-----------------------------|----|-------------------|----|-------------------|

| | | | | |
|---|----|-------------------|----|-------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>43,909,956</u> | \$ | <u>43,859,167</u> |
|---|----|-------------------|----|-------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | | | |
|--|----|----------|----|----------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ | <u>0</u> | \$ | <u>0</u> |
|--|----|----------|----|----------|

BY EXPENDITURE CATEGORY:

| | | | | |
|-------------------------------|----|-------------------|----|-------------------|
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 43,909,956 | \$ | 43,859,167 |
| Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>43,909,956</u> | \$ | <u>43,859,167</u> |

Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be made available and used for other projects provided within R.S. 17:3394.3 that are for the benefit of the same institution. Prior to the final allocation of such funds, any changes shall first be reported to the Joint Legislative Committee on the Budget.

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

| | | | |
|------------------------------------|----|------------------|------------------|
| EXPENDITURES: | | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Debt Service and State Commitments | | | |
| Nondiscretionary Expenditures | \$ | 0 | \$ 0 |
| Discretionary Expenditures | \$ | 178,778,775 | \$ 102,429,426 |

Program Description: *Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.*

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 178,778,775 | \$ 102,429,426 |
|--------------------|----------------|----------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|------|------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 0 | \$ 0 |
|--|------|------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|---------------|---------------|
| State General Fund (Direct) | \$ 37,304,598 | \$ 11,763,424 |
|-----------------------------|---------------|---------------|

State General Fund by:

Statutory Dedications:

| | | |
|-------------------------------------|---------------|---------------|
| Louisiana Economic Development Fund | \$ 59,085,490 | \$ 30,170,000 |
|-------------------------------------|---------------|---------------|

| | | |
|------------------------|--|--|
| Louisiana Mega-Project | | |
|------------------------|--|--|

| | | |
|------------------|---------------|---------------|
| Development Fund | \$ 20,400,000 | \$ 21,468,862 |
|------------------|---------------|---------------|

| | | |
|---------------------|---------------|---------------|
| Rapid Response Fund | \$ 40,201,350 | \$ 39,027,140 |
|---------------------|---------------|---------------|

| | | |
|-----------------------------|---------------|------|
| Major Events Incentive Fund | \$ 17,000,000 | \$ 0 |
|-----------------------------|---------------|------|

| | | |
|---------------|--------------|------|
| Federal Funds | \$ 4,787,337 | \$ 0 |
|---------------|--------------|------|

| | | |
|---|----------------|----------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 178,778,775 | \$ 102,429,426 |
|---|----------------|----------------|

BY EXPENDITURE CATEGORY:

| | | |
|-------------------|------|------|
| Personal Services | \$ 0 | \$ 0 |
|-------------------|------|------|

| | | |
|--------------------|------|------|
| Operating Expenses | \$ 0 | \$ 0 |
|--------------------|------|------|

| | | |
|-----------------------|------|------|
| Professional Services | \$ 0 | \$ 0 |
|-----------------------|------|------|

| | | |
|---------------|----------------|----------------|
| Other Charges | \$ 178,778,775 | \$ 102,429,426 |
|---------------|----------------|----------------|

| | | |
|----------------------------|------|------|
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |
|----------------------------|------|------|

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 178,778,775 | \$ 102,429,426 |
|-------------------------------|----------------|----------------|

| | | |
|---|--|--------------|
| Payable out of the State General Fund (Direct) to the Debt Service and State Commitments Program for a project commitment | | \$ 3,000,000 |
|---|--|--------------|

| | | |
|---|--|--------------|
| Payable out of the State General Fund (Direct) to the Debt Service and State Commitments Program for a project commitment | | \$ 4,250,000 |
|---|--|--------------|

| | | |
|---|--|---------------|
| Payable out of the State General Fund by Statutory Dedications out of the Rapid Response Fund to the Debt Service and State Commitments Program, in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature is enacted into law | | \$ 21,468,862 |
|---|--|---------------|

The commissioner of administration is hereby authorized and directed to reduce the means of finance for the Debt Service and State Commitments Program by reducing the appropriation out of State General Fund by Statutory Dedications out of the Louisiana Mega-Project Development Fund by (\$21,468,862), in the event that House Bill No. 461 of the 2025 Regular Session of the Legislature is enacted into law.

Payable out of the State General Fund by
Statutory Dedications out of the Louisiana
Economic Development Initiatives Fund to
the Debt Service and State Commitments
Program for commitments set to expire in Fiscal
Year 2026, in the event that House Bill No. 461
of the 2025 Regular Session of the Legislature
is enacted into law

\$ 9,417,400

The commissioner of administration is hereby authorized and directed to adjust the means
of finance for the Debt Service and State Commitments Program by reducing the
appropriation out of the State General Fund (Direct) by (\$9,417,400).

Payable out of the State General Fund by
Statutory Dedications out of the Rapid
Response Fund to the Debt Service and State
Commitments Program, in the event that House
Bill No. 461 of the 2025 Regular Session of the
Legislature is enacted into law

\$ 65,724,112

Payable out of the State General Fund by
Statutory Dedications out of the Major Events
Incentive Fund to the Debt Service and State
Commitments Program for major events, in the
event that House Bill No. 461 of the 2025
Regular Session of the Legislature is enacted
into law

\$ 16,400,000

Provided, however, that of the funds appropriated out of the Major Events Incentive Fund,
the money shall be allocated in the following manner: an amount of up to \$3,500,000 for the
United States Bowling Congress Tournament; an amount of up to \$750,000 for the
Southeastern Conference Gymnastics Championship; an amount of up to \$750,000 for the
US Gymnastics Championships; an amount of up to \$7,000,000 for a LIV golf tournament
event; an amount of up to \$100,000 for qualifying boat races, in the event that Senate Bill
No. 201 of the 2025 Regular Session of the Legislature is enacted into law; an amount of up
to \$100,000 for the State Fair of Louisiana, in the event that Senate Bill No. 201 of the 2025
Regular Session of the Legislature is enacted into law; an amount of up to \$100,000 for a
music event in Shreveport, in the event that Senate Bill No. 201 of the 2025 Regular Session
of the Legislature is enacted into law; an amount of up to \$500,000 for the Barksdale
Defenders of Liberty Air Show, in the event that Senate Bill No. 201 of the 2025 Regular
Session of the Legislature is enacted into law; an amount of up to \$1,500,000 for an Ultimate
Fighting Championship Event; an amount of up to \$400,000 for the New Orleans Bowl; an
amount of up to \$1,200,000 for Essence Festival; and an amount of up to \$500,000 for the
Sugar Bowl.

20-932 TWO PERCENT FIRE INSURANCE FUND

| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
|-------------------------------|----------------------|----------------------|
| State Aid | | |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | <u>\$ 26,781,343</u> | <u>\$ 28,560,000</u> |

Program Description: *Provides funding to local governments to aid in fire protection. A
2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita
basis.*

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 26,781,343</u> | <u>\$ 28,560,000</u> |
|--------------------|----------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|------|------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 0 | \$ 0 |
|--|------|------|

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | | |
|---------------------------------|---------------|---------------|
| Statutory Dedications: | | |
| Two Percent Fire Insurance Fund | \$ 26,781,343 | \$ 28,560,000 |

| | | |
|---|---------------|---------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 26,781,343 | \$ 28,560,000 |
|---|---------------|---------------|

BY EXPENDITURE CATEGORY:

| | | |
|--------------------------------|---------------|---------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 26,781,343 | \$ 28,560,000 |
| Acquisitions and Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|---------------|---------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 26,781,343 | \$ 28,560,000 |
|-------------------------------|---------------|---------------|

| | | |
|---|--|--------------|
| Payable out of the State General Fund by Statutory Dedications out of the Two Percent Fire Insurance Fund to the State Aid Program for funding to local governments to aid in fire protection | | \$ 3,193,450 |
|---|--|--------------|

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

| | | |
|--|------------------|------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Governor's Conferences and Interstate Compacts | | |
| Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| Discretionary Expenditures | \$ 594,063 | \$ 594,063 |

Program Description: Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: National Association of State Budget Officers, National Governors' Association, Education Commission of the States, Delta Regional Authority, and the International Organisation De La Francophonie.

| | | |
|--------------------|------------|------------|
| TOTAL EXPENDITURES | \$ 594,063 | \$ 594,063 |
|--------------------|------------|------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|------|------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 0 | \$ 0 |
|--|------|------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|------------|------------|
| State General Fund (Direct) | \$ 594,063 | \$ 594,063 |
|-----------------------------|------------|------------|

| | | |
|---|------------|------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 594,063 | \$ 594,063 |
|---|------------|------------|

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|--------------------------------|----|---------|----|---------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 594,063 | \$ | 594,063 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 0 | \$ | 0 |
| 6 | Acquisitions and Major Repairs | \$ | 0 | \$ | 0 |

| | | | | | |
|---|-------------------------------|----|----------------|----|----------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>594,063</u> | \$ | <u>594,063</u> |
|---|-------------------------------|----|----------------|----|----------------|

8 **20-939 PREPAID WIRELESS 911 SERVICE**

| | | | | | |
|----|-------------------------------|----|-------------------------|----|-------------------------|
| 9 | EXPENDITURES: | | <u>FY 25 EOB</u> | | <u>FY 26 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> |
|----|--------------------|----|-------------------|----|-------------------|

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 MUNICIPALITIES**

| | | | | | |
|----|-------------------------------|----|-------------------------|----|-------------------------|
| 34 | EXPENDITURES: | | <u>FY 25 EOB</u> | | <u>FY 26 REC</u> |
| 35 | Emergency Medical Services | | | | |
| 36 | Nondiscretionary Expenditures | \$ | 150,000 | \$ | 150,000 |
| 37 | Discretionary Expenditures | \$ | <u>0</u> | \$ | <u>0</u> |

38 **Program Description:** *Provides funding for emergency medical services and public safety*
 39 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 40 *distributed to parish or municipality of origin.*

| | | | | | |
|----|--------------------|----|----------------|----|----------------|
| 41 | TOTAL EXPENDITURES | \$ | <u>150,000</u> | \$ | <u>150,000</u> |
|----|--------------------|----|----------------|----|----------------|

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) | \$ 150,000 | \$ 150,000 |

6 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|---|--------------------------|------|------|
| 7 | TOTAL MEANS OF FINANCING | | |
| 8 | (DISCRETIONARY) | \$ 0 | \$ 0 |

9 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|------------|------------|
| 10 | Personal Services | \$ 0 | \$ 0 |
| 11 | Operating Expenses | \$ 0 | \$ 0 |
| 12 | Professional Services | \$ 0 | \$ 0 |
| 13 | Other Charges | \$ 150,000 | \$ 150,000 |
| 14 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|------------|------------|
| 15 | TOTAL BY EXPENDITURE CATEGORY | \$ 150,000 | \$ 150,000 |
|----|-------------------------------|------------|------------|

16 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

| | | | |
|----|---|-------------------------|-------------------------|
| 17 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 18 | Agriculture and Forestry – Pass Through Funds | | |
| 19 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 20 | Discretionary Expenditures | \$ 29,426,939 | \$ 29,512,858 |

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 | \$ 29,426,939 | \$ 29,512,858 |
|----|--------------------|---------------|---------------|

28 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------|------|------|
| 29 | TOTAL MEANS OF FINANCING | | |
| 30 | (NONDISCRETIONARY) | \$ 0 | \$ 0 |

31 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|-----------------------------|--------------|--------------|
| 32 | State General Fund (Direct) | \$ 2,679,891 | \$ 2,679,891 |
|----|-----------------------------|--------------|--------------|

33 State General Fund by:

| | | | |
|----|--------------------------------|------------|------------|
| 34 | Interagency Transfers | \$ 994,323 | \$ 580,000 |
| 35 | Fees & Self-generated Revenues | \$ 248,532 | \$ 248,774 |

36 Statutory Dedications:

| | | | |
|----|--------------------------------|------------|------------|
| 37 | Louisiana Agricultural Finance | | |
| 38 | Authority Fund | \$ 200,000 | \$ 200,000 |

| | | | |
|----|-----------------------------------|------------|------------|
| 39 | Agricultural Commodity Commission | | |
| 40 | Self-Insurance Fund | \$ 266,001 | \$ 266,001 |

| | | | |
|----|----------------------------|--------------|--------------|
| 41 | Forestry Productivity Fund | \$ 4,000,000 | \$ 4,000,000 |
|----|----------------------------|--------------|--------------|

| | | | |
|----|---------------------------------|------------|------------|
| 42 | Grain and Cotton Indemnity Fund | \$ 753,522 | \$ 753,522 |
|----|---------------------------------|------------|------------|

| | | | |
|----|--------------------------------|------|------------|
| 43 | Louisiana Equine Promotion and | \$ 0 | \$ 500,000 |
|----|--------------------------------|------|------------|

44 Research Fund

| | | | |
|----|---------------|---------------|---------------|
| 45 | Federal Funds | \$ 20,284,670 | \$ 20,284,670 |
|----|---------------|---------------|---------------|

| | | | |
|----|--------------------------|---------------|---------------|
| 46 | TOTAL MEANS OF FINANCING | \$ 29,426,939 | \$ 29,512,858 |
|----|--------------------------|---------------|---------------|

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|----------------------------|----|------------|----|------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 29,426,939 | \$ | 29,512,858 |
| 6 | Acquisitions/Major Repairs | \$ | 0 | \$ | 0 |

7 TOTAL BY EXPENDITURE CATEGORY \$ 29,426,939 \$ 29,512,858

8 Provided, however, that the funds appropriated herein shall be administered by the
9 commissioner of agriculture and forestry.

10 Payable out of the State General Fund (Direct)
11 to the Agriculture and Forestry - Pass Through
12 Funds Program to the Louisiana Food Policy
13 Action Council for direct farmer purchasing \$ 3,000,000

14 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

| | | | | | |
|----|-------------------------------|----|------------------|----|------------------|
| 15 | EXPENDITURES: | | <u>FY 25 EOB</u> | | <u>FY 26 REC</u> |
| 16 | Miscellaneous Aid | | | | |
| 17 | Nondiscretionary Expenditures | \$ | 0 | \$ | 0 |
| 18 | Discretionary Expenditures | \$ | 237,980,831 | \$ | 22,264,962 |

19 **Program Description:** *This program provides special state direct aid to specific local*
20 *entities for various endeavors.*

| | | | | | |
|----|---|----|------------|----|-----------|
| 21 | 26 th Judicial District Court Truancy Programs | \$ | 493,592 | \$ | 319,987 |
| 22 | Affiliated Blind of Louisiana Training Center | \$ | 500,000 | \$ | 500,000 |
| 23 | Algiers Economic Development Foundation | \$ | 189,569 | \$ | 100,569 |
| 24 | Beautification Project for New Orleans | | | | |
| 25 | Neighborhoods | \$ | 203,685 | \$ | 103,685 |
| 26 | Capital Outlay Savings | \$ | 800,000 | \$ | 0 |
| 27 | Calcasieu Parish School Board | \$ | 2,052,380 | \$ | 660,000 |
| 28 | Criminal Justice and First Responders | | | | |
| 29 | Fund | \$ | 7,637,070 | \$ | 0 |
| 30 | Fiscal Administrator Revolving Loans | \$ | 455,646 | \$ | 455,646 |
| 31 | FORE Kids Foundation | \$ | 100,000 | \$ | 100,000 |
| 32 | Friends of NORD | \$ | 128,112 | \$ | 103,112 |
| 33 | Gentilly Development District | \$ | 160,014 | \$ | 100,014 |
| 34 | Greater New Orleans Sports Foundation | \$ | 1,000,000 | \$ | 920,000 |
| 35 | Hurricane Ida Recovery Fund Program | \$ | 277,810 | \$ | 0 |
| 36 | LA Cancer Research Center of LSU HSCNO | | | | |
| 37 | and Tulane HSC | \$ | 11,810,924 | \$ | 8,929,575 |
| 38 | Louisiana Transportation Infrastructure | | | | |
| 39 | Fund | \$ | 650,000 | \$ | 0 |
| 40 | Law Enforcement Recruitment | | | | |
| 41 | Incentive Fund Program | \$ | 3,500,000 | \$ | 0 |
| 42 | Lighthouse for the Blind in New Orleans | \$ | 500,000 | \$ | 500,000 |
| 43 | Louisiana Association for the Blind | \$ | 500,000 | \$ | 500,000 |
| 44 | Louisiana Bar Foundation | \$ | 4,220,853 | \$ | 4,220,853 |
| 45 | Louisiana Center for the Blind at Ruston | \$ | 500,000 | \$ | 500,000 |
| 46 | New Orleans City Park Improvement | | | | |
| 47 | Association | \$ | 1,895,459 | \$ | 1,830,459 |
| 48 | Regional Maintenance and Improvement | | | | |
| 49 | Fund Program | \$ | 8,713,569 | \$ | 1,900,549 |
| 50 | Southwest LA Hurricane Recovery | | | | |
| 51 | Fund Program | \$ | 112,036 | \$ | 0 |

| | | | |
|----|---|----------------|---------------|
| 1 | St. Landry School Board | \$ 616,578 | \$ 520,513 |
| 2 | State Aid to Local Governmental Entities | \$ 190,963,534 | \$ 0 |
| 3 | TOTAL EXPENDITURES | \$ 237,980,831 | \$ 22,264,962 |
| 4 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 5 | TOTAL MEANS OF FINANCING | | |
| 6 | (NONDISCRETIONARY) | \$ 0 | \$ 0 |
| 7 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 8 | State General Fund (Direct) | \$ 198,197,824 | \$ 4,870,253 |
| 9 | State General Fund by: | | |
| 10 | Statutory Dedications: | | |
| 11 | Algiers Economic Development | | |
| 12 | Foundation Fund | \$ 189,569 | \$ 100,569 |
| 13 | Beautification Project for New Orleans | | |
| 14 | Neighborhoods Fund | \$ 203,685 | \$ 103,685 |
| 15 | Beautification and Improvement of the | | |
| 16 | New Orleans City Park Fund | \$ 1,895,459 | \$ 1,830,459 |
| 17 | Bossier Parish Truancy Program Fund | \$ 493,592 | \$ 319,987 |
| 18 | Calcasieu Parish Fund | \$ 2,052,380 | \$ 660,000 |
| 19 | Fiscal Administrator Revolving Loan Fund | \$ 455,646 | \$ 455,646 |
| 20 | Friends of NORD Fund | \$ 128,112 | \$ 103,112 |
| 21 | Gentilly Development District Fund | \$ 160,014 | \$ 100,014 |
| 22 | Greater New Orleans Sports Foundation | | |
| 23 | Fund | \$ 1,000,000 | \$ 920,000 |
| 24 | Louisiana Transportation Infrastructure | | |
| 25 | Fund | \$ 650,000 | \$ 0 |
| 26 | Criminal Justice and First Responders | | |
| 27 | Fund | \$ 7,637,070 | \$ 0 |
| 28 | Regional Maintenance and | | |
| 29 | Improvement Fund | \$ 8,713,569 | \$ 1,900,549 |
| 30 | Rehabilitation for the Blind and Visually | | |
| 31 | Impaired Fund | \$ 2,000,000 | \$ 2,000,000 |
| 32 | Sports Facility Assistance Fund | \$ 100,000 | \$ 100,000 |
| 33 | St. Landry Parish Excellence Fund | \$ 616,578 | \$ 520,513 |
| 34 | Southwest Louisiana Hurricane | | |
| 35 | Recovery Fund | \$ 112,036 | \$ 0 |
| 36 | Hurricane Ida Recovery Fund | \$ 277,810 | \$ 0 |
| 37 | Law Enforcement Recruitment | | |
| 38 | Incentive Fund | \$ 3,500,000 | \$ 0 |
| 39 | Capital Outlay Savings Fund | \$ 800,000 | \$ 0 |
| 40 | Tobacco Tax Health Care Fund | \$ 8,797,487 | \$ 8,280,175 |
| 41 | TOTAL MEANS OF FINANCING | | |
| 42 | (DISCRETIONARY) | \$ 237,980,831 | \$ 22,264,962 |
| 43 | BY EXPENDITURE CATEGORY: | | |
| 44 | Personal Services | \$ 0 | \$ 0 |
| 45 | Operating Expenses | \$ 0 | \$ 0 |
| 46 | Professional Services | \$ 0 | \$ 0 |
| 47 | Other Charges | \$ 237,980,931 | \$ 22,264,962 |
| 48 | Acquisitions and Major Repairs | \$ 0 | \$ 0 |
| 49 | TOTAL BY EXPENDITURE CATEGORY | \$ 237,980,831 | \$ 22,264,962 |

| | | |
|----|--|---------------|
| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the Louisiana Cancer Research Center of | |
| 3 | LSU Health Science Center New Orleans and | |
| 4 | Tulane Health Science Center | \$ 2,125,000 |
| 5 | The commissioner of administration is hereby authorized and directed to reduce the means | |
| 6 | of finance for the Miscellaneous Aid Program by reducing the appropriation out of State | |
| 7 | General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund by | |
| 8 | (\$388,540), in the event that House Bill No. 461 of the 2025 Regular Session of the | |
| 9 | Legislature is enacted into law. | |
| 10 | Payable out of the State General Fund (Direct) | |
| 11 | for the Star Academy | \$ 1,000,000 |
| 12 | Payable out of the State General Fund (Direct) | |
| 13 | to Mary Bird Perkins Cancer Center | \$ 250,000 |
| 14 | Payable out of the State General Fund (Direct) | |
| 15 | to Teach for America | \$ 250,000 |
| 16 | Payable out of the State General Fund by | |
| 17 | Statutory Dedications out of the Calcasieu | |
| 18 | Parish Fund for the Calcasieu Parish School | |
| 19 | Board | \$ 153,900 |
| 20 | Payable out of the State General Fund by | |
| 21 | Statutory Dedications out of the Greater New | |
| 22 | Orleans Sports Foundation Fund for the | |
| 23 | Greater New Orleans Sports Foundation | \$ 80,000 |
| 24 | Payable out of the State General Fund (Direct) | |
| 25 | to the French Quarter Management District | \$ 1,250,000 |
| 26 | Payable out of the State General Fund (Direct) | |
| 27 | to the Louisiana Alliance of Boys and Girls | |
| 28 | Clubs | \$ 500,000 |
| 29 | Payable out of the State General Fund (Direct) | |
| 30 | to the Northwest Louisiana Economic Partnership | |
| 31 | for redevelopment of the former | |
| 32 | Libby Glass Site | \$ 10,000,000 |
| 33 | Payable out of the State General Fund by | |
| 34 | Statutory Dedications out of the Criminal Justice | |
| 35 | and First Responder Fund to the city of Jeanerette | |
| 36 | for the Jeanerette City Marshal, in the event that | |
| 37 | House Bill No. 461 of the 2025 Regular Session | |
| 38 | of the Legislature is enacted into law | \$ 200,000 |
| 39 | Payable out of the State General Fund by | |
| 40 | Statutory Dedications out of the Criminal Justice | |
| 41 | and First Responder Fund to the city of Patterson | |
| 42 | for the Patterson Police Department, in the event | |
| 43 | that House Bill No. 461 of the 2025 Regular | |
| 44 | Session of the Legislature is enacted into law | \$ 100,000 |

| | | | |
|----|---|----|-----------|
| 1 | Payable out of the State General Fund by | | |
| 2 | Statutory Dedications out of the Modernization | | |
| 3 | and Security Fund to the Lafourche Parish | | |
| 4 | District Attorney's Office for a partnership with | | |
| 5 | Nicholls State University to enhance investigative | | |
| 6 | capabilities using artificial intelligence, in the | | |
| 7 | event that House Bill No. 461 of the 2025 Regular | | |
| 8 | Session of the Legislature is enacted into law | \$ | 1,000,000 |
| 9 | Payable out of the State General Fund by | | |
| 10 | Statutory Dedications out of the Modernization | | |
| 11 | and Security Fund to the Caddo Parish Sheriff's | | |
| 12 | Office for the Caddo Correctional Center Work | | |
| 13 | Release Building, in the event that House Bill No. | | |
| 14 | 461 of the 2025 Regular Session of the Legislature | | |
| 15 | is enacted into law | \$ | 1,208,006 |
| 16 | Payable out of the State General Fund by | | |
| 17 | Statutory Dedications out of the Criminal Justice | | |
| 18 | and First Responder Fund to the East Feliciana | | |
| 19 | Parish Sheriff's Office for renovations, supplies, | | |
| 20 | equipment, acquisitions, and operations, in the | | |
| 21 | event that House Bill No. 461 of the 2025 Regular | | |
| 22 | Session of the Legislature is enacted | | |
| 23 | into law | \$ | 1,184,820 |
| 24 | Payable out of the State General Fund by | | |
| 25 | Statutory Dedications out of the Criminal Justice | | |
| 26 | and First Responder Fund to the Caddo Parish | | |
| 27 | Sheriff's Office for contractor and design fees and | | |
| 28 | the purchase of materials, supplies, and | | |
| 29 | equipment for the renovation of the Caddo Parish | | |
| 30 | Work Release Building, in the event that House | | |
| 31 | Bill No. 461 of the 2025 Regular Session of the | | |
| 32 | Legislature is enacted into law | \$ | 1,088,444 |
| 33 | Payable out of the State General Fund (Direct) | | |
| 34 | to Big Brothers Big Sisters of Acadiana, Inc. | \$ | 500,000 |
| 35 | Payable out of the State General Fund (Direct) | | |
| 36 | to the Louisiana Endowment for the Humanities | \$ | 1,500,000 |
| 37 | Payable out of the State General Fund (Direct) | | |
| 38 | to the Concordia Parish Police Jury for sewer | | |
| 39 | repairs | \$ | 100,000 |
| 40 | Payable out of the State General Fund (Direct) | | |
| 41 | to the LaSalle Parish Police Jury | \$ | 100,000 |
| 42 | Payable out of the State General Fund (Direct) | | |
| 43 | to the Algiers Economic Development | | |
| 44 | Foundation for operations | \$ | 50,000 |
| 45 | Payable out of the State General Fund (Direct) | | |
| 46 | to the Westwego Police Department for police | | |
| 47 | equipment | \$ | 225,000 |
| 48 | Payable out of the State General Fund (Direct) | | |
| 49 | to the 19th Judicial District Court for expenses | \$ | 750,000 |

| | | | |
|----|---|----|---------|
| 1 | Payable out of the State General Fund (Direct) | | |
| 2 | to the city of Baton Rouge for the Juvenile | | |
| 3 | Detention Center for mechanical and site | | |
| 4 | improvements | \$ | 200,000 |
| 5 | Payable out of the State General Fund (Direct) | | |
| 6 | for the Louisiana Leadership Institute | \$ | 250,000 |
| 7 | Payable out of the State General Fund (Direct) | | |
| 8 | for the USS Kidd | \$ | 300,000 |
| 9 | Payable out of the State General Fund (Direct) | | |
| 10 | to the Concordia Parish Sheriff's Office for | | |
| 11 | expenses | \$ | 50,000 |
| 12 | Payable out of the State General Fund (Direct) | | |
| 13 | to the Madison Parish Sheriff's Office for | | |
| 14 | expenses | \$ | 50,000 |
| 15 | Payable out of the State General Fund (Direct) | | |
| 16 | to the Morehouse Parish Sheriff's Office for | | |
| 17 | expenses | \$ | 50,000 |
| 18 | Payable out of the State General Fund (Direct) | | |
| 19 | to the Ouachita Parish Sheriff's Office for | | |
| 20 | expenses | \$ | 50,000 |
| 21 | Payable out of the State General Fund (Direct) | | |
| 22 | to the Richland Parish Sheriff's Office for | | |
| 23 | expenses | \$ | 50,000 |
| 24 | Payable out of the State General Fund (Direct) | | |
| 25 | to the Tensas Parish Sheriff's Office for | | |
| 26 | expenses | \$ | 50,000 |
| 27 | Payable out of the State General Fund (Direct) | | |
| 28 | to the East Carroll Parish Sheriff's Office for | | |
| 29 | expenses | \$ | 50,000 |
| 30 | Payable out of the State General Fund (Direct) | | |
| 31 | to Bridge House /Grace House | \$ | 100,000 |

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

| | | | |
|----|--|-------------------------|-------------------------|
| 33 | EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| 34 | Municipal Police Supplemental Payments | | |
| 35 | Nondiscretionary Expenditures | \$ 39,217,319 | \$ 39,217,319 |
| 36 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 37 | Firefighters' Supplemental Payments | | |
| 38 | Nondiscretionary Expenditures | \$ 41,252,200 | \$ 42,985,000 |
| 39 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 40 | Constables and Justices of the Peace | | |
| 41 | Supplemental Payments | | |
| 42 | Nondiscretionary Expenditures | \$ 1,154,480 | \$ 1,154,480 |
| 43 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 44 | Deputy Sheriffs' Supplemental Payments | | |
| 45 | Nondiscretionary Expenditures | \$ 63,694,000 | \$ 63,694,000 |
| 46 | Discretionary Expenditures | <u>\$ 0</u> | <u>\$ 0</u> |

Program Description: *Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$600 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$120 per month.*

| | | |
|--------------------|----------------|----------------|
| TOTAL EXPENDITURES | \$ 145,317,999 | \$ 147,050,799 |
|--------------------|----------------|----------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|-----------------------------|----------------|----------------|
| State General Fund (Direct) | \$ 145,317,999 | \$ 147,050,799 |
|-----------------------------|----------------|----------------|

| | | |
|--|----------------|----------------|
| TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ 145,317,999 | \$ 147,050,799 |
|--|----------------|----------------|

MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|------|------|
| TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ 0 | \$ 0 |
|---|------|------|

BY EXPENDITURE CATEGORY:

| | | |
|----------------------------|----------------|----------------|
| Personal Services | \$ 0 | \$ 0 |
| Operating Expenses | \$ 0 | \$ 0 |
| Professional Services | \$ 0 | \$ 0 |
| Other Charges | \$ 145,317,999 | \$ 147,050,799 |
| Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | |
|-------------------------------|----------------|----------------|
| TOTAL BY EXPENDITURE CATEGORY | \$ 145,317,999 | \$ 147,050,799 |
|-------------------------------|----------------|----------------|

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

| | | |
|--------------------------------|-------------------------|-------------------------|
| EXPENDITURES: | <u>FY 25 EOB</u> | <u>FY 26 REC</u> |
| Debt Service and Maintenance - | | |
| Nondiscretionary Expenditures | \$ 95,368,200 | \$ 86,501,950 |
| Discretionary Expenditures | \$ 0 | \$ 0 |

Program Description: *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the*

1 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 2 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 3 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 4 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 5 *Louisiana.*

| | | | |
|---|--------------------|---------------|---------------|
| 6 | TOTAL EXPENDITURES | \$ 95,368,200 | \$ 86,501,950 |
|---|--------------------|---------------|---------------|

| | | | |
|---|--------------------------------------|--|--|
| 7 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
|---|--------------------------------------|--|--|

| | | | |
|---|-----------------------------|---------------|---------------|
| 8 | State General Fund (Direct) | \$ 34,031,406 | \$ 34,031,406 |
|---|-----------------------------|---------------|---------------|

| | | | |
|---|------------------------|--|--|
| 9 | State General Fund by: | | |
|---|------------------------|--|--|

| | | | |
|----|-----------------------|---------------|---------------|
| 10 | Interagency Transfers | \$ 60,935,369 | \$ 52,069,119 |
|----|-----------------------|---------------|---------------|

| | | | |
|----|---|------------|------------|
| 11 | Fees & Self-generated Revenues from Prior | | |
| 12 | and Current Year Collections | \$ 401,425 | \$ 401,425 |

| | | | |
|----|--------------------------|--|--|
| 13 | TOTAL MEANS OF FINANCING | | |
|----|--------------------------|--|--|

| | | | |
|----|--------------------|---------------|---------------|
| 14 | (NONDISCRETIONARY) | \$ 95,368,200 | \$ 86,501,950 |
|----|--------------------|---------------|---------------|

| | | | |
|----|-----------------------------------|--|--|
| 15 | MEANS OF FINANCE (DISCRETIONARY): | | |
|----|-----------------------------------|--|--|

| | | | |
|----|--------------------------|--|--|
| 16 | TOTAL MEANS OF FINANCING | | |
|----|--------------------------|--|--|

| | | | |
|----|-----------------|------|------|
| 17 | (DISCRETIONARY) | \$ 0 | \$ 0 |
|----|-----------------|------|------|

| | | | |
|----|--------------------------|--|--|
| 18 | BY EXPENDITURE CATEGORY: | | |
|----|--------------------------|--|--|

| | | | |
|----|-------------------|------|------|
| 19 | Personal Services | \$ 0 | \$ 0 |
|----|-------------------|------|------|

| | | | |
|----|--------------------|------|------|
| 20 | Operating Expenses | \$ 0 | \$ 0 |
|----|--------------------|------|------|

| | | | |
|----|-----------------------|------|------|
| 21 | Professional Services | \$ 0 | \$ 0 |
|----|-----------------------|------|------|

| | | | |
|----|---------------|---------------|---------------|
| 22 | Other Charges | \$ 95,368,200 | \$ 86,501,950 |
|----|---------------|---------------|---------------|

| | | | |
|----|--------------------------------|------|------|
| 23 | Acquisitions and Major Repairs | \$ 0 | \$ 0 |
|----|--------------------------------|------|------|

| | | | |
|----|-------------------------------|---------------|---------------|
| 24 | TOTAL BY EXPENDITURE CATEGORY | \$ 95,368,200 | \$ 86,501,950 |
|----|-------------------------------|---------------|---------------|

25 **20-XXX FUNDS**

| | | | |
|----|---------------|--|--|
| 26 | EXPENDITURES: | | |
|----|---------------|--|--|

| | | | |
|----|------------------|--|--|
| 27 | Administrative - | | |
|----|------------------|--|--|

| | | | |
|----|-------------------------------|------|------|
| 28 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
|----|-------------------------------|------|------|

| | | | |
|----|----------------------------|----------------|---------------|
| 29 | Discretionary Expenditures | \$ 797,844,820 | \$ 81,149,060 |
|----|----------------------------|----------------|---------------|

30 **Program Description:** *The expenditures reflected in this program are associated with*
 31 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 32 *agencies overseeing the expenditures of these funds.*

| | | | |
|----|--------------------|----------------|---------------|
| 33 | TOTAL EXPENDITURES | \$ 797,844,820 | \$ 81,149,060 |
|----|--------------------|----------------|---------------|

| | | | |
|----|--------------------------------------|--|--|
| 34 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
|----|--------------------------------------|--|--|

| | | | |
|----|--------------------------|--|--|
| 35 | TOTAL MEANS OF FINANCING | | |
|----|--------------------------|--|--|

| | | | |
|----|--------------------|------|------|
| 36 | (NONDISCRETIONARY) | \$ 0 | \$ 0 |
|----|--------------------|------|------|

| | | | |
|----|-----------------------------------|--|--|
| 37 | MEANS OF FINANCE (DISCRETIONARY): | | |
|----|-----------------------------------|--|--|

| | | | |
|----|-----------------------------|---------------|---------------|
| 38 | State General Fund (Direct) | \$ 80,844,820 | \$ 81,149,060 |
|----|-----------------------------|---------------|---------------|

| | | | |
|----|------------------------|--|--|
| 39 | State General Fund by: | | |
|----|------------------------|--|--|

| | | | |
|----|------------------------|--|--|
| 40 | Statutory Dedications: | | |
|----|------------------------|--|--|

| | | | |
|----|----------------------------------|----------------|------|
| 41 | Revenue Stabilization Trust Fund | \$ 717,000,000 | \$ 0 |
|----|----------------------------------|----------------|------|

| | | | |
|----|--------------------------|--|--|
| 42 | TOTAL MEANS OF FINANCING | | |
|----|--------------------------|--|--|

| | | | |
|----|-----------------|----------------|---------------|
| 43 | (DISCRETIONARY) | \$ 797,844,820 | \$ 81,149,060 |
|----|-----------------|----------------|---------------|

BY EXPENDITURE CATEGORY:

| | | | | |
|--------------------------------|----|--------------------|----|-------------------|
| Personal Services | \$ | 0 | \$ | 0 |
| Operating Expenses | \$ | 0 | \$ | 0 |
| Professional Services | \$ | 0 | \$ | 0 |
| Other Charges | \$ | 797,844,820 | \$ | 81,149,060 |
| Acquisitions and Major Repairs | \$ | 0 | \$ | 0 |
| TOTAL BY EXPENDITURE CATEGORY | \$ | <u>797,844,820</u> | \$ | <u>81,149,060</u> |

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$47,109,668 into the Louisiana Public Defender Fund; the amount of \$1,100,000 into the State Emergency Response Fund, the amount of \$1,480,000 into the Innocence Compensation Fund; the amount of \$19,640 into the Medicaid Trust Fund for the Elderly; the amount of \$1,000,000 into the Louisiana Cybersecurity Talent Initiative Fund; the amount of \$10,500,000 into the M.J. Foster Promise Program Fund; the amount of \$5,000,000 into the Higher Education Initiatives Fund; the amount of \$14,939,752 into the Self-Insurance Fund.

Payable out of the State General Fund (Direct) to the Overcollections Fund for additional contractor services within the Office of the State Public Defender associated with revisions to the post-conviction relief process, in the event House Bill No. 675 of the 2025 Regular Session of the Legislature is enacted into law

\$ 4,160,105

The state treasurer is hereby authorized and directed to transfer \$4,160,105 from the State General Fund (Direct) into the Overcollections Fund, in the event that House Bill No. 675 of the 2025 Regular Session of the Legislature is enacted into law.

| | |
|------------------------|-------------------------|
| EXPENDITURES: | |
| Administrative Program | <u>\$ 1,200,000,000</u> |
| TOTAL EXPENDITURES | <u>\$ 1,200,000,000</u> |

| | |
|--------------------------------------|-------------------------|
| MEANS OF FINANCE: | |
| State General Fund by: | |
| Statutory Dedications: | |
| Revenue Stabilization Trust Fund, | |
| in the event that House Bill No. 461 | |
| of the 2025 Regular Session of the | |
| Legislature is enacted into law | <u>\$ 1,200,000,000</u> |
| TOTAL MEANS OF FINANCING | <u>\$ 1,200,000,000</u> |

In the event that House Bill No. 461 of the 2025 Regular Session of the Legislature is enacted into law, the state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$709,000,000 into the Louisiana Transportation Infrastructure Fund; the amount of \$272,741,512 into the Louisiana Economic Development Initiatives Fund; the amount of \$22,953,264 into the Criminal Justice and First Responder Fund; the amount of \$43,150,000 into the Higher Education Campus Revitalization Fund; the amount of \$67,155,224 into the Modernization and Security Fund; the amount of \$70,000,000 into the Phase II Subfund of the Water Sector Fund; the amount of \$5,000,000 into the Emergency Subfund of the Water Sector Fund; and the amount of \$10,000,000 into the Voting Technology Fund.

1 CHILDREN'S BUDGET

2 Section 22. Of the funds appropriated in Section 19, the following amounts are
3 designated as services and programs for children and their families and are hereby listed in
4 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
5 amounts shown to reflect final appropriations after enactment of this bill.

6 SCHEDULE 01
7 EXECUTIVE DEPARTMENT
8 EXECUTIVE OFFICE

| 9 Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------|--------------|-------------|---------------|-------------|------|
| 10 Executive Office - | | | | | |
| 11 Children's Cabinet | \$0 | \$125,000 | \$0 | \$125,000 | 1 |
| 12 Children's Trust Fund | \$0 | \$1,591,168 | \$1,980,934 | \$3,572,102 | 2 |
| 13 Children's Trafficking | | | | | |
| 14 Collaborative | \$0 | \$25,000 | \$127,451 | \$152,451 | 0 |
| 15 Louisiana Youth for | | | | | |
| 16 Excellence (LYFE) | | | | | |
| 17 Program | \$0 | \$0 | \$1,515,261 | \$1,515,261 | 5 |
| 18 Subtotal | \$0 | \$1,741,168 | \$3,623,646 | \$5,364,814 | 8 |

19 SCHEDULE 01
20 EXECUTIVE DEPARTMENT
21 MENTAL HEALTH ADVOCACY SERVICE

| 22 Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-----------------------|--------------|-------------|---------------|-------------|------|
| 23 Mental Health | | | | | |
| 24 Advocacy Service - | | | | | |
| 25 Juvenile Legal | | | | | |
| 26 Representation | \$5,054,739 | \$485,000 | \$0 | \$5,539,739 | 39 |
| 27 Subtotal | \$5,054,739 | \$485,000 | \$0 | \$5,539,739 | 39 |

28 SCHEDULE 01
29 EXECUTIVE DEPARTMENT
30 DEPARTMENT OF MILITARY AFFAIRS

| 31 Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------|--------------|-------------|---------------|--------------|------|
| 32 Military Affairs - | | | | | |
| 33 Education Programs | | | | | |
| 34 including Starbase and | | | | | |
| 35 Youth Challenge | \$10,792,119 | \$1,263,183 | \$30,133,651 | \$42,188,953 | 437 |
| 36 Subtotal | \$10,792,119 | \$1,263,183 | \$30,133,651 | \$42,188,953 | 437 |

37 SCHEDULE 01
38 EXECUTIVE DEPARTMENT
39 OFFICE OF THE STATE PUBLIC DEFENDER

| 40 Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|------------------------|--------------|-------------|---------------|-------------|------|
| 41 Office of the State | | | | | |
| 42 Public Defender - | | | | | |
| 43 Juvenile Defender | | | | | |
| 44 Services | \$0 | \$7,379,736 | \$75,823 | \$7,455,559 | 2 |
| 45 Subtotal | \$0 | \$7,379,736 | \$75,823 | \$7,455,559 | 2 |

1
2
3
4
5
6
7
8
9
10
11
12

| SCHEDULE 01 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| EXECUTIVE DEPARTMENT | | | | | |
| LOUISIANA COMMISSION ON LAW ENFORCEMENT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Youth Services - | | | | | |
| Drug Abuse Resistance Education (DARE) Program | \$0 | \$2,404,719 | \$0 | \$2,404,719 | 0 |
| Truancy Assessment and Service Centers (TASC) Program | \$1,975,000 | \$0 | \$0 | \$1,975,000 | 0 |
| Subtotal | \$1,975,000 | \$2,404,719 | \$0 | \$4,379,719 | 0 |

13
14
15
16
17
18
19
20
21
22

| SCHEDULE 06 | | | | | |
|--|--------------|-------------|---------------|-------------|------|
| DEPARTMENT OF CULTURE, RECREATION AND TOURISM | | | | | |
| OFFICE OF CULTURAL DEVELOPMENT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Cultural Development | | | | | |
| Council for the Development of French in Louisiana (CODOFIL) | \$497,514 | \$335,334 | \$0 | \$832,848 | 6 |
| Subtotal | \$497,514 | \$335,334 | \$0 | \$832,848 | 6 |

23
24
25
26
27
28
29
30

| SCHEDULE 08C | | | | | |
|------------------------------|---------------|--------------|---------------|---------------|------|
| DEPARTMENT OF YOUTH SERVICES | | | | | |
| OFFICE OF JUVENILE JUSTICE | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Office of Juvenile Justice - | | | | | |
| Administration | \$175,911,913 | \$21,059,130 | \$891,796 | \$197,862,839 | 1070 |
| Subtotal | \$175,911,913 | \$21,059,130 | \$891,796 | \$197,862,839 | 1070 |

31
32
33
34
35
36
37
38
39
40
41
42

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| JEFFERSON PARISHES HUMAN SERVICES AUTHORITY | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Jefferson Parish Human Services Authority - | | | | | |
| Children and Family Services | \$2,062,559 | \$1,335,187 | \$0 | \$3,397,746 | 0 |
| Developmental Disabilities | \$1,556,034 | \$0 | \$0 | \$1,556,034 | 0 |
| Subtotal | \$3,618,593 | \$1,335,187 | \$0 | \$4,953,780 | 0 |

1
2
3
4
5
6
7
8
9
10

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| FLORIDA PARISHES HUMAN SERVICES AUTHORITY | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Florida Parishes Human Services Authority - | | | | | |
| Children and Adolescent Services | \$2,659,963 | \$1,412,031 | \$26,680 | \$4,098,674 | 16 |
| Subtotal | \$2,659,963 | \$1,412,031 | \$26,680 | \$4,098,674 | 16 |

11
12
13
14
15
16
17
18
19

| SCHEDULE 09 | | | | | |
|--|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| CAPITAL AREA HUMAN SERVICES DISTRICT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Capital Area Human Services District - | | | | | |
| Children's Behavioral Health Services | \$6,573,194 | \$0 | \$0 | \$6,573,194 | 0 |
| Subtotal | \$6,573,194 | \$0 | \$0 | \$6,573,194 | 0 |

20
21
22
23
24
25
26
27
28
29
30

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| DEVELOPMENTAL DISABILITIES COUNCIL | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Developmental Disabilities Council - | | | | | |
| Families Helping Families | \$507,517 | \$0 | \$0 | \$507,517 | 0 |
| Louisiana Citizens for Action Now (LaCAN) | \$0 | \$0 | \$240,000 | \$240,000 | 0 |
| Subtotal | \$507,517 | \$0 | \$240,000 | \$747,517 | 0 |

31
32
33
34
35
36
37
38
39

| 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 |

40
41
42
43
44
45
46
47
48
49

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|---------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| MEDICAL VENDOR ADMINISTRATION | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Medical Vendor Administration - | | | | | |
| Medical Services for Medicaid Eligible Children | \$26,638,196 | \$130,760 | \$97,345,069 | \$124,114,025 | 998 |
| Subtotal | \$26,638,196 | \$130,760 | \$97,345,069 | \$124,114,025 | 998 |

1
2
3
4
5
6
7
8
9

| SCHEDULE 09 | | | | | |
|---|---------------|---------------|-----------------|-----------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| MEDICAL VENDOR PAYMENTS | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Medical Vendor Payments - | | | | | |
| Services for Medicaid Eligible Children | \$772,566,191 | \$602,914,081 | \$3,027,519,076 | \$4,402,999,348 | 0 |
| Subtotal | \$772,566,191 | \$602,914,081 | \$3,027,519,076 | \$4,402,999,348 | 0 |

10
11
12
13
14
15
16
17
18

| 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 |

19
20
21
22
23
24
25
26
27
28

| SCHEDULE 09 | | | | | |
|--|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| South Central Louisiana Human Services Authority - | | | | | |
| Children and Adolescent Services | \$3,882,022 | \$1,360,955 | \$0 | \$5,242,977 | 21 |
| Subtotal | \$3,882,022 | \$1,360,955 | \$0 | \$5,242,977 | 21 |

29
30
31
32
33
34
35
36
37

| 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 |

38
39
40
41
42
43
44
45
46

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| ACADIANA AREA HUMAN SERVICES DISTRICT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Acadiana Area Human Services District - | | | | | |
| Children and Adolescent Services | \$3,626,977 | \$1,434,663 | \$128,196 | \$5,189,836 | 25 |
| Subtotal | \$3,626,977 | \$1,434,663 | \$128,196 | \$5,189,836 | 25 |

1
2
3
4

5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32

| SCHEDULE 09 | | | | | |
|--|--------------|--------------|---------------|---------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| OFFICE OF PUBLIC HEALTH | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Personal Health - | | | | | |
| Child Death Review | \$0 | \$0 | \$50,000 | \$50,000 | 0 |
| Children's Special Health Services | \$693,719 | \$128,409 | \$6,585,392 | \$7,407,520 | 30 |
| Affordable Care Act (ACA) - Maternal, Infant, and Early Childhood Home Visiting Program - MIECHV - Mental Health | \$149,000 | \$0 | \$805,000 | \$954,000 | 0 |
| Emergency Medical Services | \$0 | \$0 | \$190,650 | \$190,650 | 0 |
| Genetics | \$1,826,853 | \$7,743,322 | \$780,000 | \$10,350,175 | 25 |
| HIV/Perinatal & AIDS Drug Assistance | \$0 | \$0 | \$2,928,031 | \$2,928,031 | 2 |
| Immunization | \$2,865,000 | \$1,917,964 | \$5,537,049 | \$10,320,013 | 49 |
| Lead Poisoning Prevention | \$0 | \$0 | \$515,000 | \$515,000 | 2 |
| Maternal and Child Health | \$0 | \$0 | \$6,255,375 | \$6,255,375 | 20 |
| Nurse Family Partnership | \$4,600,000 | \$877,075 | \$13,129,766 | \$18,606,841 | 43 |
| Nutrition Services | \$0 | \$0 | \$89,376,638 | \$89,376,638 | 124 |
| School Based Health Services | \$237,328 | \$6,321,260 | \$316,000 | \$6,874,588 | 3 |
| Smoking Cessation | \$0 | \$472,550 | \$1,063,204 | \$1,535,754 | 3 |
| Subtotal | \$10,371,900 | \$17,460,580 | \$127,532,105 | \$155,364,585 | 301 |

33
34
35
36
37
38
39
40
41

| SCHEDULE 09 | | | | | |
|---------------------------------------|--------------|-------------|---------------|--------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| OFFICE OF BEHAVIORAL HEALTH | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Administration and Support - | | | | | |
| Administration of Children's Services | \$727,034 | \$9,288,260 | \$8,184,747 | \$18,200,041 | 15 |
| Subtotal | \$727,034 | \$9,288,260 | \$8,184,747 | \$18,200,041 | 15 |

42
43
44
45
46
47
48
49
50
51
52
53
54
55
56

| SCHEDULE 09 | | | | | |
|---|--------------|--------------|---------------|--------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Community Based Programs - | | | | | |
| Early Steps | \$24,355,180 | \$929,000 | \$7,816,547 | \$33,100,727 | 14 |
| Central Louisiana Supports and Services | \$0 | \$26,316,380 | \$0 | \$26,316,380 | 197 |
| Pinecrest Supports and Services Center – Residential and Community-Based Services | \$0 | \$14,372,388 | \$0 | \$14,372,388 | 103 |
| Subtotal | \$24,355,180 | \$41,617,768 | \$7,816,547 | \$73,789,495 | 314 |

1
2
3
4
5
6
7
8
9
10
11
12

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Imperial Calcasieu Human Services Authority - | | | | | |
| Children and Adolescent Services | \$532,729 | \$770,117 | \$100,026 | \$1,402,872 | 13 |
| Child and Adult Development Disability | \$1,347,983 | \$0 | \$0 | \$1,347,983 | 20 |
| Subtotal | \$1,880,712 | \$770,117 | \$100,026 | \$2,750,855 | 33 |

13
14
15
16
17
18
19
20
21
22

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| CENTRAL LOUISIANA HUMAN SERVICES DISTRICT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Central Louisiana Human Services District - | | | | | |
| Children and Adolescent Services | \$1,799,446 | \$427,825 | \$0 | \$2,227,271 | 8 |
| Subtotal | \$1,799,446 | \$427,825 | \$0 | \$2,227,271 | 8 |

23
24
25
26
27
28
29
30
31
32

| SCHEDULE 09 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| LOUISIANA DEPARTMENT OF HEALTH | | | | | |
| NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Northwest Louisiana Human Services District - | | | | | |
| Children and Adolescent Services | \$253,989 | \$823,912 | \$0 | \$1,077,901 | 2 |
| Subtotal | \$253,989 | \$823,912 | \$0 | \$1,077,901 | 2 |

33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

| SCHEDULE 10 | | | | | |
|---|--------------|-------------|---------------|---------------|-------|
| DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | | | |
| OFFICE OF CHILDREN AND FAMILY SERVICES | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Division of Management and Finance; Division of Child Welfare; and Division of Family Support - | | | | | |
| Child Welfare Services | \$37,280,292 | \$2,601,768 | \$101,317,885 | \$141,199,945 | 559 |
| Disability Determinations | \$0 | \$0 | \$9,827,661 | \$9,827,661 | 48 |
| Family Violence Prevention | \$0 | \$0 | \$1,713,760 | \$1,713,760 | 1 |
| Supplemental Nutritional Assistance Program | \$32,936,167 | \$0 | \$145,817,448 | \$178,753,615 | 398 |
| Support Enforcement | \$23,639,121 | \$0 | \$71,880,636 | \$95,519,757 | 541 |
| TANF | \$0 | \$0 | \$93,356,339 | \$93,356,339 | 13 |
| Subtotal | \$93,855,580 | \$2,601,768 | \$423,913,729 | \$520,371,077 | 1,560 |

1
2
3
4
5
6
7
8

| SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Executive - | | | | | |
| Outreach and Public Information for Children | \$0 | \$20,914 | \$33,540 | \$54,454 | 0 |
| Subtotal | \$0 | \$20,914 | \$33,540 | \$54,454 | 0 |

9
10
11
12
13
14
15
16

| 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 |

17
18
19
20
21
22
23
24
25

| SCHEDULE 14 LOUISIANA WORKFORCE COMMISSION WORKFORCE SUPPORT AND TRAINING | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Workforce Support and Training - | | | | | |
| Children’s Budget Services to Youth | \$0 | \$0 | \$9,318,347 | \$9,318,347 | 0 |
| Subtotal | \$0 | \$0 | \$9,318,347 | \$9,318,347 | 0 |

26
27
28
29
30
31
32
33
34
35
36

| SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY SYSTEM | | | | | |
|---|--------------|-------------|---------------|--------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Louisiana State University System - | | | | | |
| 4-H Youth Development | \$11,064,759 | \$258,000 | \$3,155,474 | \$14,478,233 | 0 |
| Healthcare, Education, Training & Patient Service | \$2,710,930 | \$1,801,082 | \$0 | \$4,512,012 | 0 |
| Subtotal | \$13,775,689 | \$2,059,082 | \$3,155,474 | \$18,990,245 | 0 |

37
38
39
40
41
42
43
44
45

| SCHEDULE 19A HIGHER EDUCATION SOUTHERN UNIVERSITY SYSTEM | | | | | |
|--|--------------|-------------|---------------|-------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Southern University System - | | | | | |
| Child Development Resource Laboratory | \$248,643 | \$0 | \$0 | \$248,643 | 0 |
| Subtotal | \$248,643 | \$0 | \$0 | \$248,643 | 0 |

1
2
3
4
5
6
7
8
9

| 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 |

10
11
12
13
14
15
16

| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS SPECIAL SCHOOL DISTRICT | | | | | |
|--|--------------|--------------|---------------|--------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Special School District- | | | | | |
| Special School District | \$28,180,903 | \$10,055,413 | \$0 | \$38,236,316 | 340 |
| Subtotal | \$28,180,903 | \$10,055,413 | \$0 | \$38,236,316 | 340 |

17
18
19
20
21
22
23
24
25
26
27
28
29
30
31

| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS | | | | | |
|--|--------------|-------------|---------------|--------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts - | | | | | |
| Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts | \$11,891,816 | \$3,616,635 | \$0 | \$15,508,451 | 108 |
| Louisiana Virtual School | \$0 | \$200,000 | \$0 | \$200,000 | 15 |
| Subtotal | \$11,891,816 | \$3,816,635 | \$0 | \$15,708,451 | 123 |

32
33
34
35
36
37
38

| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS THRIVE ACADEMY | | | | | |
|---|--------------|-------------|---------------|--------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Thrive Academy - | | | | | |
| Thrive Academy | \$8,203,347 | \$2,462,311 | \$0 | \$10,665,658 | 56 |
| Subtotal | \$8,203,347 | \$2,462,311 | \$0 | \$10,665,658 | 56 |

39
40
41
42
43
44
45

| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS ECOLE POINTE-AU-CHIEN | | | | | |
|--|--------------|-------------|---------------|-------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Ecole Pointe-Au-Chien | | | | | |
| Instruction and Support | \$1,395,126 | \$544,000 | \$0 | \$1,939,126 | 16 |
| Subtotal | \$1,395,126 | \$544,000 | \$0 | \$1,939,126 | 16 |

1
2
3
4
5
6
7
8

9
10
11
12
13
14
15
16
17
18
19

20
21
22
23
24
25
26
27
28

29
30
31
32
33
34
35
36
37
38
39
40
41

| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY | | | | | |
|---|--------------|-------------|---------------|--------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Broadcasting - | | | | | |
| Administration and Educational Services | \$9,090,190 | \$4,136,566 | \$0 | \$13,226,756 | 64 |
| Subtotal | \$9,090,190 | \$4,136,566 | \$0 | \$13,226,756 | 64 |

| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION | | | | | |
|--|--------------|--------------|---------------|--------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Administration - | | | | | |
| Policy and Administration | \$1,189,862 | \$278,780 | \$0 | \$1,468,642 | 6 |
| Grants to Elementary & Secondary School Systems | \$0 | \$21,500,000 | \$0 | \$21,500,000 | 5 |
| Subtotal | \$1,189,862 | \$21,778,780 | \$0 | \$22,968,642 | 11 |

| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR THE CREATIVE ARTS | | | | | |
|---|--------------|-------------|---------------|--------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| New Orleans Center for the Creative Arts - | | | | | |
| New Orleans Center for the Creative Arts | \$7,823,382 | \$2,501,485 | \$0 | \$10,324,867 | 79 |
| Subtotal | \$7,823,382 | \$2,501,485 | \$0 | \$10,324,867 | 79 |

| SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES | | | | | |
|---|--------------|--------------|---------------|---------------|------|
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| State Activities - | | | | | |
| Administrative Support | \$15,038,979 | \$3,140,711 | \$8,301,601 | \$26,481,291 | 95 |
| Auxiliary Program | \$525,359 | \$1,175,179 | \$0 | \$1,700,538 | 10 |
| Child Care Development Fund Administration and Services | \$0 | \$277,556 | \$49,156,743 | \$49,434,743 | 192 |
| District Support | \$46,247,445 | \$15,138,764 | \$56,906,451 | \$118,292,660 | 206 |
| Subtotal | \$61,811,783 | \$19,732,210 | \$114,364,795 | \$195,908,788 | 503 |

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15

| SCHEDULE 19D | | | | | |
|--|---------------|--------------|-----------------|-----------------|------|
| DEPARTMENT OF EDUCATION | | | | | |
| SUBGRANTEE ASSISTANCE | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Subgrantee Assistance - | | | | | |
| Child Care and Development Fund - CCDF Block Grant Provider Payments | \$0 | \$0 | \$116,074,132 | \$116,074,132 | 0 |
| Federal Support | \$0 | \$9,377,789 | \$1,611,950,842 | \$1,621,328,631 | 0 |
| Child Care Assistance Provider Payments | \$78,575,748 | \$0 | \$0 | \$78,575,748 | 0 |
| Non Federal Support | \$189,594,985 | \$58,541,698 | \$0 | \$248,109,683 | 0 |
| Subtotal | \$268,170,733 | \$67,892,487 | \$1,728,024,974 | \$2,064,088,194 | 0 |

16
17
18
19
20
21
22
23
24
25
26

| SCHEDULE 19D | | | | | |
|---|--------------|--------------|---------------|--------------|------|
| DEPARTMENT OF EDUCATION | | | | | |
| RECOVERY SCHOOL DISTRICT | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Recovery School District - | | | | | |
| Recovery School District | \$91,321 | \$20,262,524 | \$0 | \$20,353,845 | 0 |
| Recovery School District - Construction | \$0 | \$3,320,056 | \$0 | \$3,320,056 | 0 |
| Subtotal | \$91,321 | \$23,582,580 | \$0 | \$23,673,901 | 0 |

27
28
29
30
31
32
33
34
35

| SCHEDULE 19D | | | | | |
|------------------------------|-----------------|---------------|---------------|-----------------|------|
| DEPARTMENT OF EDUCATION | | | | | |
| MINIMUM FOUNDATION PROGRAM | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Minimum Foundation Program - | | | | | |
| Minimum Foundation Program | \$3,783,559,179 | \$293,812,000 | \$0 | \$4,077,371,179 | 0 |
| Subtotal | \$3,783,559,179 | \$293,812,000 | \$0 | \$4,077,371,179 | 0 |

36
37
38
39
40
41
42
43
44
45
46
47
48
49

| 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 |

1
2
3
4
5
6
7
8
9

| SCHEDULE 20 | | | | | |
|---|--------------|-------------|---------------|-------------|------|
| OTHER REQUIREMENTS | | | | | |
| LOCAL HOUSING OF STATE JUVENILE OFFENDERS | | | | | |
| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| Local Housing of Juvenile Offenders - | | | | | |
| Juvenile Corrections – Local Housing | \$4,069,402 | \$0 | \$0 | \$4,069,402 | 0 |
| Subtotal | \$4,069,402 | \$0 | \$0 | \$4,069,402 | 0 |

10

| FY 2025-2026 CHILDREN’S BUDGET TOTALS | | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|------------------|-------|
| | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| TOTAL | \$5,375,840,291 | \$1,180,158,913 | \$5,582,428,221 | \$12,138,427,425 | 6,059 |

11

12

Section 23. The provisions of this Act shall become effective on July 1, 2025.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____