ACTS OF 2024 LEGISLATURE

Acts 001-004

ACT No. 1

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SENATE BILL NO. 313

BY SENATOR EDMONDS

AN ACT

To amend and reenact R.S. 17:236(A) and 4014, to enact R.S. 17:3996(B)(82), Chapter 43-C of Title 17 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 17:4037.1 through 4037.12, and R.S. 17:5029(F), and R.S. 39:1554(T), and to repeal R.S. 17:4011 through 4013 and 4015 through 4025, relative to school choice; to require the state Department of Education to report to the legislature relative to educational options that receive state funding; to provide for the components of the report and a submission deadline; to create and provide for the administration of a school choice program that provides state funding for various educational options; to provide relative to the eligibility of students, schools, and service providers participating in the program; to provide relative to program funds; to provide relative to the testing of students participating in the program; to require the state Department of Education to submit annual reports to the legislature relative to the program; to provide relative to eligibility for the Taylor Opportunity Program for Students for students participating in the program; to provide for the termination of the Student Scholarships for Educational Excellence Program and the transition from one program to another; to provide relative to rules; to provide relative to procurement; to provide for definitions; to provide for an effective date; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. R.S. 17:236(A) and 4014 are hereby amended and reenacted and R.S. 17:3996(B)(82), Chapter 43-C of Title 17 of the Louisiana Revised Statutes of 1950, comprised of R.S. 17:4037.1 through 4037.12, and R.S. 17:5029(F) are hereby enacted to read as follows:

§236. Definition of a school

A. For the purposes of this Chapter, a school is defined as an institution for the teaching of children, consisting of an adequate physical plant, whether owned or leased, instructional staff members, and students. For such an institution to be classified as a school, within the meaning of this Chapter, instructional staff members shall meet the following requirements: if a public day school or a nonpublic school which receives local, state, or federal funds or support, directly or indirectly, they shall be certified in accordance with rules established by the State Board of Elementary and Secondary Education; if a nonpublic school which receives no local, state, or federal funds or support, directly or indirectly, they shall meet such requirements as may be prescribed by the school or the church. In addition, except as otherwise provided in Subsection B of this Section, any such institution, to be classified as a school, shall operate a minimum session of not less than one hundred eighty days. Solely for purposes of compulsory attendance in a nonpublic school, a child who participates in a home study program approved by the State Board of Elementary and Secondary Education shall be considered in attendance at a day school; a home study program shall be approved if it offers a sustained curriculum of a quality at least equal to that offered by public schools at the same grade level. **Solely for purposes of compulsory attendance, a child shall be considered in attendance at a day school if the child is participating in the LA GATOR Scholarship Program pursuant to R.S. 17:4037.1 et seq.**

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§3996. Charter schools; exemptions; requirements

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B. Notwithstanding any state law, rule, or regulation to the contrary and except as may be otherwise specifically provided for in an approved charter, a charter school established and operated in accordance with the provisions of this Chapter and its approved charter and the school's officers and employees shall be exempt from all statutory mandates or other statutory requirements that are applicable to public schools and to public school officers and employees except for the following laws otherwise applicable to public schools with the same grades:

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(82) Requirements for participation in the LA GATOR Scholarship Program, R.S. 17:4037.1 et seq., if a charter school opts to participate in the program.

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§4014. Student Scholarships for Educational Excellence Program; creation**; termination**

The Student Scholarships for Educational Excellence Program ~~is hereby created and~~ shall be administered by the department **through the end of the 2024-2025 school year. Effective June 30, 2025, the program shall cease to operate, and no further scholarships shall be awarded through the program**.

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CHAPTER 43-C. LOUISIANA GIVING ALL TRUE OPPORTUNITY TO RISE (LA GATOR) SCHOLARSHIP PROGRAM

§4037.1. Short title

This Chapter shall be known as and may be cited as the "Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program".

§4037.2. Purpose

The purpose of this Chapter is all of the following:

(1) To recognize that Article VIII, Section 1 of the Constitution of Louisiana requires that "(t)he legislature shall provide for the educational of the people of the state and shall establish and maintain a public education system." The public educational system is established to ensure that every person is afforded an equal educational opportunity and prohibits the use of state dollars in a manner that would have the effect of discriminating in providing equal educational opportunities for all students. The legislature further recognizes the importance of parental choice in providing an education choice for their children, as well as the necessity that all students have access to quality educational opportunities.

(2) To create an opportunity for each parent to set aside part of their tax dollars in an educational scholarship account in order to provide the best educational opportunities for their child, whether the child's best opportunities are found at a public school, charter school, private school, home study program, or at a faith-based or religious school.

§4037.3. Definitions

As used in this Chapter, the following terms have the following meanings, unless otherwise clearly indicated:

(1) "Account" means an education scholarship account established pursuant to this Chapter and composed of state funds deposited on behalf of a student eligible to participate in the program.

(2) "Account funds" means the funds deposited into an account on behalf of a participating student.

(3) "Department" means the state Department of Education.

(4) "Parent" means a parent, legal guardian, or custodian.

(5) "Participating school" means a school participating in the program pursuant to this Chapter.

(6) "Participating student" means a student who has been determined to be eligible to participate in the program and for whom an account has been established pursuant to this Chapter.

(7) "Program" means the program created by this Chapter.

(8) "Program manager" means an entity selected by the state Department of Education and approved by the state board to administer the program as provided in R.S. 17:4037.5.

(9) "Qualified education expenses" means any of the following:

(a) Tuition or fees at a nonpublic school or for nonpublic online learning programs.

(b) Curricula and textbooks or other instructional materials, including but not limited to any supplemental materials or online instruction required by a participating school or service provider.

(c) Tuition, fees, instructional materials, and examination fees at a career or technical school.

(d) Fees for Louisiana Educational Assessment Program tests, national norm-referenced examinations, Advanced Placement examinations, and examinations related to postsecondary education institution admission.

(e) Educational services and therapies, including but not limited to occupational, behavioral, physical, speech-language, and audiology therapies.

(f) Tuition and fees at a postsecondary education institution providing instruction for a student participating in dual enrollment as provided in Chapter 18-A of this Title.

(g) Any other educational expenses approved by the state board.

(10) "Service provider" means a person or entity other than a participating school that receives payments from accounts for qualified education expenses.

(11) "State board" means the State Board of Elementary and Secondary Education.

§4037.4. School choice report

In order to assist the legislature in evaluating the effectiveness of existing educational resources and determining the most efficient and effective allocation of funding to maximize educational opportunities for all students, the Department of Education, in coordination with the State Board of Elementary and Secondary Education, shall collect data of all existing educational resources available within the state that are receiving state funding and their inputs and outcomes and report its findings to the legislature no later than December 1, 2024. The report shall be categorized by parish, school grade, and disaggregated by public schools approved pursuant to R.S. 17:10, public charter schools approved pursuant to Chapter 42 of this Title, and nonpublic schools approved pursuant to R.S. 17:11 and shall include, to the extent possible, the following:

(1) The number of available seats for the 2024-2025 school year.

(2) The number of students enrolled for the 2024-2025 school year and the percentage of students who are economically disadvantaged.

(3) The number of state board approved schools and the 2023-2024 school year performance score and the letter grade of each school for which the statewide system of accountability is applicable.

(4) The number of schools labeled as "Urgent Intervention Needed", "Urgent Intervention Required", or "Comprehensive Intervention Required" for the 2023-2024 school year.

* As it appears in the enrolled bill

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(5) The number of students who were enrolled in a "C", "D", or "F" rated school for the 2023-2024 school year.

(6) The number of students for the 2023-2024 school year whose family income did not exceed two hundred and fifty percent of the current federal poverty guidelines as established by the federal office of management and budget.

(7) The number of students who participated in the School Scholarships for Education Excellence program for the 2023-2024 school year.

(8) All schools that participated in the School Scholarships for Education Excellence program for the 2023-2024 school year, the number of students who participated in the program for each participating school, the number of program seats that were available for each participating school, and the aggregate test result data for participating students for each participating school.

(9) The number of students for the 2023-2024 school year whose family income did not exceed four hundred percent of the current federal poverty guidelines as established by the federal office of management and budget.

(10) The number of schools subject to a school, district, or statewide system of accountability that earned a "C", "D", or "F" for the 2023-2024 school year.

(11) The metrics, weight assigned to each metric, and point system used in determining the performance score and letter grade for the school, district, and statewide system of accountability.

(12) The percentage of teachers and administrators for the 2022-2023 and 2023-2024 school year for which an evaluation was conducted pursuant to R.S. 17:3902 or R.S. 17:3997(D).

(13) The methodology, metrics, and weight of each that are utilized as evidence of growth in student achievement.

(14) The student characteristics and methodology utilized to determine typical outcomes of comparable students for purposes of assigning each student an expected score to be compared to the student's actual score on state assessments in determining the student's growth result.

(15) The percentage of students who demonstrated a positive growth result between the 2022-2023 and 2023-2024 school years.

(16) The percentage of students who demonstrated a negative growth result between the 2022-2023 and 2023-2024 school years.

§4037.5. Program creation and administration; powers and duties of the State Board of Elementary and Secondary Education and the state Department of Education; rules; implementation

A. The Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a universal education scholarship account program, is hereby created. The department or a program manager selected by the department as provided in this Section shall administer the program in accordance with state board rules. The state board shall adopt rules for program administration that shall, at minimum, provide for the following:

(1) Determination of the eligibility of students, participating schools, and service providers.

(2) Financial audits of the program and accounts to ensure that expenditures are made in accordance with this Chapter, including, at minimum, an annual random audit.

(3) The authority of the department to deem any participating student ineligible for the program and to refer a case involving the misuse of account funds to the attorney general for recovery of misused funds.

(4) The establishment of an online anonymous fraud reporting service.

(5) Requiring a surety bond or a letter of credit for participating schools or service providers that have been operating for fewer than three years and that will receive more than one hundred thousand dollars in account funds in a school year.

(6) The establishment of a standardized appeals process for students, schools, or service providers removed from the program.

(7) A rolling enrollment process adhering to the phases and student priority provided in R.S. 17:4037.6 that shall be used in the event that there are insufficient funds to fund all students whose parents apply for program participation.

B. The department may enter into any contract for the administration and management of the program or parts of the program subject to the approval of the state board and the Joint Legislative Committee on the Budget.

C.(1) The department shall inform parents of a participating student, at the time of his initial entry into the program and at the beginning of the student's school year in grades eight through twelve, of the eligibility requirements for the Taylor Opportunity Program for Students for participating students as provided in R.S. 17:5029(F).

(2) The department shall begin enrolling participating students not later than March 1, 2025, for the 2025-2026 school year; however, for students for whom account funds shall be used to pay more than one participating school or service provider, the department shall have until March 1, 2026, to begin enrolling students for the 2026-2027 school year.

D. The provisions of this Chapter shall be subject to specific appropriation of funds by the legislature each year for this purpose.

E. No locally levied school district tax revenues shall be transferred to any participating school located outside of the school district where the tax is levied or any participating nonpublic school within the district.

§4037.6. Account funds

A. The department, on a quarterly basis, shall allocate funds, in an amount determined by the state board, to each account from funds appropriated or otherwise made available for the program.

B.(1) The amount allocated to an account shall be prorated if a student transfers into the program after the beginning of a school year.

(2) If a participating school or service provider requires partial payment of tuition or fees prior to the start of the school year to reserve space for a student, the department may make the partial payment prior to the start of the school year and deduct the amount from subsequent quarterly account deposits to ensure adequate funds remain available throughout the school year; however, if the parent decides not to use the school or service provider, the school or service provider shall return the partial reservation payment to the department which shall credit the amount to the account.

C. The department shall implement a system for parents to direct funds from accounts to participating schools and service providers for qualified education expenses by electronic or online funds transfer. The system shall also allow parents to publicly rate, review, and share information about participating schools and service providers.

D.(1) Account funds shall be used only for qualified education expenses for the participating student. Funds in a student's account that are not used in a given school year shall be retained in the account for future use.

(2) The department shall continue to allocate funds to an account until any of the following occurs, at which point the account shall be closed and funds returned to the state general fund:

(a) The parent enrolls the student full-time in a public school.

(b) The department determines that a parent has failed to comply with the provisions of this Chapter or state board rules pertaining to the program, including but not limited to a determination that the parent has misused account funds.

(c) The parent withdraws the student from the program.

(d) The student graduates from high school.

(e) The account has been inactive for two consecutive years unless inactivity is due to lack of available funding for accounts.

E. No account funds shall be refunded, rebated, or shared with a parent or student in any manner. Any rebate or refund for goods or services purchased with account funds shall be credited directly to the account.

§4037.7. Student eligibility; initial and continuing

A.(1) A student is initially eligible for an account if he meets both of the following requirements:

(a) The student's parent submits an application for an account in accordance with procedures established by the department.

(b) The student's parent agrees in writing to all of the following:

(i) To provide an education for the participating student in at least the subjects of English language arts, mathematics, social studies, and science.

(ii) To use account funds only for qualified education expenses of the participating student.

(iii) To comply with all program requirements.

(2)(a) Initial student eligibility shall be phased in as provided in this Paragraph.

(b) In the first phase, a student is initially eligible if the student meets the requirements of Paragraph (1) of this Subsection and at least one of the following criteria:

(i) The student participated in the Student Scholarships for Educational Excellence Program for the previous school year. A student meeting this criterion shall be granted first priority in terms of participation during the first phase of the program.

(ii) The student is entering kindergarten.

(iii) The student was enrolled in a public school for the previous school year.

(iv) The student is from a family with a total income at or below two hundred fifty percent of the federal poverty guidelines.

(c) In the second phase, a student is initially eligible if the student meets the requirements of Paragraph (1) of this Subsection and at least one of the following criteria:

(i) The student is entering kindergarten.

(ii) The student was enrolled in a public school in the previous school year.

(iii) The student is from a family with a total income at or below four hundred percent of the federal poverty guidelines.

(d) In the third phase, a student is initially eligible if the student meets the requirements of Paragraph (1) of this Subsection. In this phase, first priority shall be granted to the following groups of students with equal consideration being given to each group:

(i) A student who meets the criteria provided in R.S. 17:4031(B)(2) for qualification to participate in the School Choice Program for Certain Students with Exceptionalities.

(ii) A student who is from a family with a total income at or below two hundred fifty percent of the federal poverty guidelines.

B.(1) The written agreement pursuant to Subparagraph (A)(1)(b) of this Section satisfies the compulsory school attendance requirements of R.S. 17:221. The parent of a participating student shall ensure the student is complying with the attendance requirements of the participating school or service provider. Each participating student who fails to comply with the attendance requirements shall be reported to the state director of child welfare and attendance by the participating school or service provider and shall be subject to the provisions of R.S. 17:233.

(2) A participating student is eligible to participate in the program through in-person education, virtual education, or a hybrid approach that combines both methods.

C. A student shall not participate in this program concurrently with a home study program approved by the state board or a home study program registered with the department as a nonpublic school not seeking state approval, the Course Choice Program, or the School Choice Program for Certain Students with Exceptionalities.

§4037.8. Schools and service providers; eligibility; participation

A. To be eligible to participate in the program, a school shall meet all of the

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following criteria:

(1) It has been approved by the state board pursuant to R.S. 17:10 or R.S. 17:11 and meets any other standards established by the state board pertaining to health, safety, and program of study as required by the state board.

(2) It is in compliance with the criteria set forth in Brumfield, et al. v. Dodd, et al., 425 F. Supp. 528 (E.D. La. 1977).

(3) It meets all other program requirements provided in rules promulgated by the state board.

B. The state board shall provide eligibility criteria for both schools and service providers in program rules in a way that maximizes school and provider participation.

C. Each public school governing authority may adopt a policy authorizing the acceptance of account funds for providing services covered as qualified education expenses to a participating student who is enrolled part-time in a school under its jurisdiction or who takes individual courses provided by such a school without being enrolled in the school. The governing authority shall not include any such student in its student count for purposes of receiving funding through the minimum foundation program formula or any other state funding.

D.(1) To be eligible to participate in the program, a nonpublic school or service provider shall apply to participate in the program and, if determined to be eligible, accept account funds for providing services covered as qualified education expenses. A nonpublic school shall annually report its full-time tuition and fees to the department.

(2) If the department finds that any participating school or service provider has failed to maintain continuing eligibility criteria or has demonstrated gross or a persistent lack of academic competence, the department shall restrict its ability to serve additional students through the program and may terminate its participation in the program. The department shall report any such action to the state board and to parents of participating students as soon as practicable. Additionally, the state superintendent of education may declare a school or service provider immediately ineligible to participate in cases of financial malfeasance or if its participation endangers the academic welfare, health, or safety of children.

(3) A school deemed ineligible to participate in the Student Scholarships for Educational Excellence Program or a charter school not approved for charter renewal by the authorizer is not eligible to participate in the program.

(4)(a) Nothing in this Chapter shall be deemed to limit the independence or autonomy of any participating nonpublic school or service provider or to make the actions of a nonpublic school or service provider the actions of the state government.

(b) Participating nonpublic schools and service providers shall be given maximum freedom to provide for the educational needs of participating students without governmental control.

(c) Nothing in this Chapter shall be construed to expand the regulatory authority of the state, its officers, or any school district to impose any additional regulation of participating nonpublic schools or service providers beyond those necessary to enforce the requirements of the program.

(d) A participating nonpublic school or service provider that accepts funds pursuant to this Chapter is not an agent of the state or federal government.

(e) No participating nonpublic school or service provider shall be required to alter its creed, practices, admissions policy, or curricula in order to accept account funds.

§4037.9. Students with exceptionalities

A. If a participating student enrolled in a participating nonpublic school would have been entitled to receive special education services in the resident school system, his parent shall acknowledge in writing, as part of the program enrollment process, that the parent agrees to accept only such services as are available to all students enrolled in the participating school.

B. A parent may make a parental placement to receive special education and related services from a participating school that has demonstrated the capacity to offer such services.

C.(1) A participating school may adhere to its own admissions policy in considering the admission of students participating in the program. A participating school shall not discriminate against a child with special educational needs during the program admissions process. However, a participating school is required to offer only those services that it already provides or such services as necessary to assist students with special needs that it can provide with minor adjustments. A participating school may partner or contract with the local school system to provide special education services.

(2) The department shall make information regarding the services participating schools and the resident school system can provide to children with special needs available to parents prior to the enrollment process.

§4037.10. Testing

A. The department shall develop a process for the annual administration of either of the following to participating students:

(1) Any examination in English language arts and mathematics required pursuant to the school and district accountability system at the prescribed grade level.

(2) A nationally norm-referenced test or assessment approved by the state board.

B. Notwithstanding Subsection A of this Section:

(1) Upon approval by the state board, a participating nonpublic school may select an assessment that is substantially aligned with its program of study and that is to be administered to participating students.

(2) A student with an exceptionality shall not be required to take any assessment from which he would have been exempt if enrolled in a public school.

C. The department shall develop a process for the collection and aggregate reporting of assessment results and shall ensure that the results of such assessments are provided to parents of participating students and the public.

§4037.11. Reports

Not later than April thirtieth of each year, the department shall submit a written report to the Senate Committee on Education, the House Committee on Education, and the Joint Legislative Committee on the Budget regarding the implementation of the program. The report, at a minimum, shall include the following information:

(1) The total number of students participating in the program.

(2) A list of all participating schools and service providers.

(3) The total student enrollment of each participating school, the number of participating students enrolled in each school, and the percentage of the total enrollment of each school represented by program participants.

(4) Aggregate test result data for participating students.

(5) The percentage of funds used for each type of qualified education expense.

(6) An analysis of the program's fiscal impact.

(7) The amount withheld by the department for administration of the program, including the amount retained by the department, the amount paid to the program manager for the administration of the program, and the amount paid to vendors for managing the payment system.

(8) The amount of program funds received by each participating school and service provider.

§4037.12. Transitional provisions; Student Scholarships for Excellence Program

A. Any nonpublic school participating in the Student Scholarships for Excellence Program during the 2024-2025 school year may participate in the LA GATOR Scholarship Program during the 2025-2026 school year without undergoing a separate application or approval process. For each school year thereafter, such schools shall comply with LA GATOR Scholarship Program requirements with respect to the application process.

B. Notwithstanding the provisions of R.S. 17:4037.5, for a student who participates in the Student Scholarships for Educational Excellence Program during the 2024-2025 school year and participates in the LA GATOR Scholarship Program during the 2025-2026 school year at the same school, the department shall annually allocate to the account, subject to funds appropriated or otherwise made available for the program, an amount equal to the amount of the scholarship paid during the 2024-2025 school year through the Student Scholarships for Educational Excellence Program, which shall continue until the student completes the school's terminal grade or until the student leaves the school, whichever occurs first.

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§5029. Alternative initial eligibility requirements

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F. A student participating in the LA GATOR Scholarship Program as provided in Chapter 43-C of this Title shall be eligible to receive an award pursuant to this Chapter if he qualifies as follows:

(1) The participating student has graduated from a public or approved nonpublic high school as provided in R.S. 17:5021 and has met all requirements of this Chapter applicable to such graduates.

(2) Any other participating student has been certified by a parent, legal guardian, or custodian to have successfully completed at the twelfth grade level an educational program provided through the LA GATOR Scholarship Program and the student has met the following criteria:

(a) He became a participant in the LA GATOR Scholarship Program no later than the conclusion of his tenth grade year.

(b) He meets the requirements of Paragraphs (B)(2) and (3) of this Section.

Section 2. R.S. 39:1554(T) is hereby enacted to read as follows:

§1554. Application of this Chapter

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T. This Chapter shall not apply to any contract entered into by the state Department of Education for administration of the LA GATOR Scholarship Program or parts of the program as provided in R.S. 17:4037.5.

Section 3. The state Department of Education may enter into a contract to manage the program as provided for in R.S. 17:4037.5 as enacted by this Act in accordance with the provisions of LAC 28:I.1103.

Section 4. R.S. 17:4011 through 4013 and 4015 through 4025 are hereby repealed in their entirety.

Section 5.(A) Sections 1, 2, and 3 of this Act shall become effective when an Act of the legislature containing a specific appropriation of monies for the implementation of the provisions of this Act becomes effective.

(B) Section 4 of this Act shall become effective one year from the date of effectiveness of Section 1 of this Act.

(C) The provisions of this Section shall become effective upon signature of this Act by the governor or, if not signed by the governor, upon expiration of the time for bills to become law without signature by the governor, as provided by Article III, Section 18 of the Constitution of Louisiana. If this Act is vetoed by the governor and subsequently approved by the legislature, the provisions of this Section shall become effective on the day following such approval.

Approved by the Governor, June 19, 2024.

A true copy:
Nancy Landry
Secretary of State

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* As it appears in the enrolled bill

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ACT No. 2

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HOUSE BILL NO. 114

BY REPRESENTATIVES FARNUM, AMEDEE, BACALA, BILLINGS, BUTLER, CHENEVERT, DOMANGUE, EMERSON, FIRMENT, HORTON, ILLG, OWEN, ROMERO, SCHAMERHORN, AND TARVER

AN ACT

To amend and reenact R.S. 18:192, 193(H), and 198(A), to enact R.S. 18:191.1, and to repeal R.S. 18:193(B) and (I), relative to the annual canvass of persons registered to vote; to provide for criteria for the annual canvass; to provide for the duties of the Department of State; to provide relative to the address confirmation notice; to provide relative to the inactive list of voters; to provide for updating voter registration information; to provide for an effective date; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. R.S. 18:192, 193(H), and 198(A) are hereby amended and reenacted and R.S. 18:191.1 is hereby enacted to read as follows:

§191.1. Address confirmation notice

For the purposes of this Part, the Department of State shall develop an address confirmation notice which shall include a postage prepaid and preaddressed return notice sent by forwardable mail and shall inform the registrant about his voting rights under the address confirmation process. The address confirmation notice shall be submitted by the Department of State to the House Committee on House and Governmental Affairs and the Senate Committee on Senate and Governmental Affairs for review.

§192. Annual canvass; costs

A.(1)~~(a)~~ No later than June thirtieth ~~in each parish~~, the registrar of voters of each parish in conjunction with the Department of State shall annually canvass the names of the registrants in all precincts in the parish. Failure of the registrar to conduct an annual canvass as provided in this ~~Paragraph~~ Subsection shall constitute willful misconduct relating to his official duty for the purposes of R.S. 18:53. The Department of State shall use the United States Postal Service or its licensee to verify the names and addresses of the registrants in all precincts in the state. A verification by the United States Postal Service or its licensee shall constitute a valid canvass of the registered voter.

~~(b)~~ (2) In conducting the verification, if the United States Postal Service or its licensee provides a corrected address, the Department of State shall furnish the corrected address to the appropriate registrar of voters. Upon receiving a corrected address inside the parish, either the Department of State or the registrar of voters shall update the voter's address ~~may make the change~~ on the statewide registration system and ~~the registrar of voters may make the change on his records. If a change is made, the registrar shall~~ mail a new voter ~~identification~~ information card to the voter using the corrected address provided and an address confirmation notice as provided in R.S. 18:193. ~~In the event~~ If the new voter ~~identification~~ information card using the corrected address is returned to the registrar and the voter has failed to return the address confirmation notice, the registrar shall consider the address not corrected. The registrar shall change his records to reflect the prior address on file for that voter. If the corrected address is outside of the parish, the registrar of voters shall not make the change on his records and shall send an address confirmation notice as provided in R.S. 18:193.

~~(2) For a registrant whose address was not verified or whose corrected address is outside of the parish, the registrar shall send an address confirmation notice as set forth in R.S. 18:193.~~

~~B.~~ (3) The parish governing authority shall provide to the registrar of voters the funding necessary for the mailing of new voter ~~identification~~ information cards in the conduct of the canvass.

B.(1) No later than June thirtieth, the Department of State shall conduct an annual canvass as provided in this Subsection. Using information available in the state voter registration computer system, the secretary of state shall identify registrants who meet all the following criteria:

(a) The registrant's name did not appear with a corrected address provided by the United States Postal Service or its licensee pursuant to Subsection A of this Section.

(b) The registrant failed to engage in any of the following activities in the past ten years: vote in an election; make an application for voter registration; request an absentee ballot; validly sign a petition submitted to the registrar of voters for certification pursuant to law; change a name, address, or party affiliation or nonaffiliation; make any other change in registration; or participate in the nursing home program.

(2) The Department of State shall send an address confirmation notice to each identified registrant and transfer the registrant to the inactive list of voters.

~~C. For the purposes of this Section, "residence address" shall mean the registrant's place of residence except in the case of a registrant to whom the United States Postal Service will not deliver mail to his place of residence, it shall mean the registrant's mailing address.~~

§193. Challenge and cancellation of registration; notice; procedures

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H. If the registrar determines that a voter's registration has been cancelled through error of the registrar or the Department of State, the registrar shall reinstate the voter's registration as though the cancellation had never occurred and shall notify the registrant of the reinstatement.

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§198. Change of residence or change in address; inquiry by registrar; change of records

A. Whenever a registrar has reason to believe that a registrant has changed his residence within the parish or that a change has occurred in the registrant's mailing address within the parish, the registrar shall mail ~~the~~ an address confirmation notice to the registrant as provided in R.S. 18:193. ~~R.S. 18:193(B) to the registrant~~ but shall not place the voter on the inactive list of voters.

* * *

Section 2. R.S. 18:193(B) and (I) are hereby repealed in their entirety.

Section 3. This Act shall become effective on March 31, 2025.

Approved by the Governor, June 11, 2024.

A true copy:

Nancy Landry

Secretary of State

- - - - - - - -

ACT No. 3

- - -

SENATE BILL NO. 323

BY SENATORS TALBOT AND BASS

AN ACT

To amend and reenact R.S. 22:1892(A)(3) and (4), (B)(1), and (H), to enact R.S. 22:1892(A)(7), (B)(7), (I), (J), and (K), and 1892.2, and to repeal R.S. 22:1973, relative to claims settlement practices; to provide for definitions; to provide for loss adjustment; to provide for the payment of claims; to provide for practices following a catastrophe; to provide for good faith duty; to provide for breach of good faith duty; to provide for certain notices; to provide for penalties; to provide for causes of action; to provide for an effective date; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. R.S. 22:1892(A)(3) and (4), (B)(1), and (H) are hereby amended and reenacted and R.S. 22:1892(A)(7), (B)(7), (I), (J), and (K), and 1892.2 are hereby enacted to read as follows:

§1892. Payment and adjustment of claims; policies other than life and health and accident; **good faith duty; breach of good faith duty;** vehicle damage claims; extension of time to respond to claims during emergency or disaster; penalties; arson-related claims suspension**; definitions**

A.(1)

* * *

(3) Except in the case of catastrophic loss, the insurer shall initiate loss adjustment of a property damage claim and of a claim for reasonable medical expenses within fourteen days after notification of loss by the claimant. In the case of catastrophic loss, **as defined in this Section,** the insurer shall initiate loss adjustment of a property damage claim within thirty days after notification of loss by the claimant except that the commissioner may promulgate a rule for extending the time period for initiating a loss adjustment for damages arising from a presidentially declared emergency or disaster or a gubernatorially declared emergency or disaster up to an additional thirty days. Thereafter, only one additional extension of the period of time for initiating a loss adjustment may be allowed and ~~must~~ **shall** be approved by the Senate Committee on Insurance and the House Committee on Insurance, voting separately. Failure to comply with the provisions of this Paragraph shall subject the insurer to ~~the penalties provided in R.S. 22:1973~~ **a penalty of the greater of five thousand dollars or the amount provided for in Subsection I of this Section**.

(4) All insurers shall make a written offer to settle any property damage claim, including a third-party claim, within ~~thirty~~ **the applicable number of** days after receipt of satisfactory proofs of loss of that claim~~.~~ **that is provided pursuant to this Section or R.S. 22:1892.2, provided that this period shall be extended by the number of days, if any, the insurer initiates loss adjustment earlier than the deadline provided in Paragraph (3) of this Subsection.**

* * *

(7) The provisions of this Subsection do not apply to surety bonds.

B.(1)(a) Except as provided in Subparagraph (b) of this Paragraph, failure to make ~~such~~ payment within thirty days after receipt of ~~such~~ satisfactory written proofs and demand therefor or failure to make a written offer to settle any property damage claim, including a third-party claim, within thirty days after receipt of satisfactory proofs of loss of that claim, as provided in Paragraphs (A)(1) and (4) of this Section, respectively, or failure to make ~~such~~ **the** payment within thirty days after written agreement or settlement ~~as provided in Paragraph (A)(2) of this Section~~ when ~~such~~ **the** failure is found to be arbitrary, capricious, or without probable cause, shall subject the insurer to a penalty, in addition to the amount of the loss, of fifty percent damages on the amount found to be due from the insurer to the insured, **plus any proven economic damages sustained as a result of the breach,** or one thousand dollars, whichever is greater, payable to the insured, or in the event a partial payment or tender has been made, fifty percent of the difference between the amount paid or tendered and the amount found to be due**, plus any proven economic damages sustained as a result of the breach,** as well as**, in either instance,** reasonable attorney fees and costs. ~~Such~~ **The** penalties, if awarded, shall not be used by the insurer in computing either past or prospective loss experience for the purpose of setting rates or making rate filings.

(b) In the case of a ~~presidentially or gubernatorially declared disaster, failure to make such payment within thirty days after receipt of such satisfactory written proofs and demand therefor or failure to make a written offer to settle any property damage claim, including a third-party claim,~~

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~~within thirty days after receipt of satisfactory proofs of loss of that claim, as provided in Paragraphs (A)(1) and (4) of this Section, respectively, or failure to make such payment within thirty days after written agreement or settlement as provided in Paragraph (A)(2) of this Section when such failure is found to be arbitrary, capricious, or without probable cause, shall subject the insurer to a penalty, in addition to the amount of the loss, of fifty percent damages on the amount found to be due from the insurer to the insured, or two thousand five hundred dollars, whichever is greater, payable to the insured, or in the event a partial payment or tender has been made, fifty percent of the difference between the amount paid or tendered and the amount found to be due as well as reasonable attorney fees and costs or two thousand five hundred dollars, whichever is greater. The penalties, if awarded, shall not be used by the insurer in computing either past or prospective loss experience for the purpose of setting rates or making rate filings~~ **catastrophic loss, any penalty for payment and adjustment of a first-party claim arising under an insurance policy for immovable property shall be subject to penalty pursuant to the provisions of R.S. 22:1892.2, and the provisions of this Paragraph shall not apply.**

(c) For the purposes of this Section and R.S. 22:1892.2, the following definitions apply:

(i) "Catastrophic loss" means a loss that arose from a natural disaster, windstorm, or significant weather-related event that was a presidentially declared emergency or disaster or a gubernatorially declared emergency or disaster.

(ii) "Immovable property" means a tract of land with its component part, including a factory-built or modular home as defined in R.S. 51:911.22.

(iii) "Residential property" means property defined as improvements for residential purposes pursuant to R.S. 47:2322.

* * *

(7) Claims for penalties and attorney fees pursuant to this Subsection are subject to a liberative prescriptive period of two years.

* * *

H. The Louisiana Insurance Guaranty Association, as provided in R.S. 22:2051 et seq., and the Louisiana Citizens Property Insurance Corporation, as provided in R.S. 22:2291 et seq., shall not be subject to the provisions of Code of Civil Procedure Article 591 et seq., or any other provision allowing a class action, for any damages including any penalties awarded pursuant to the provisions of this Section. **The Louisiana Insurance Guaranty Association, as provided in R.S. 22:2051 et seq., shall also not be liable for any special damages or penalties provided for in this Section.**

I.(1)(a) An insurer, including but not limited to a foreign line or surplus line insurer, owes to its insured a duty of good faith and fair dealing. The insurer has an affirmative duty to adjust claims fairly and promptly and to make a reasonable effort to settle claims with the insured or the claimant, or both. Any insurer that breaches the duties of this Subsection shall be liable for any proven economic damages sustained as a result of the breach. For claims not involving loss to an insured's immovable property, the insured may be awarded penalties in an amount not to exceed fifty percent of the damages sustained or five thousand dollars, whichever is greater, together with attorney fees and costs actually incurred due to the breach. Any penalty for breach of a duty imposed by this Subsection based solely upon a failure to pay the amount of any claim due to any person insured by the contract within the period provided by law following receipt of satisfactory proof of loss shall be awarded only if the breach is found to be arbitrary, capricious, or without probable cause.

(b) For claims arising under an insurance policy covering loss to immovable property, the insurer shall instead be subject to the provisions of Subsection B of this Section or R.S. 22:1892.2, as appropriate.

(2) Any one of the following acts, if knowingly committed or performed by an insurer or representative of the insurer, constitutes a breach of the insurer's duties imposed in Paragraph (1) of this Subsection:

(a) A misrepresentation of pertinent facts or insurance policy provisions relating to any coverages at issue.

(b) A failure to pay a settlement within thirty days after an agreement is reduced to writing.

(c) A denial of coverage or attempting to settle a claim on the basis of an application which the insurer knows was altered without notice to, or knowledge or consent of, the insured.

(d) A misrepresentation to a claimant as to the applicable prescriptive period.

(e) A failure to pay claims pursuant to R.S. 22:1893 when the failure is arbitrary, capricious, or without probable cause.

(3) The provisions of this Subsection shall not create a separate cause of action against a representative of the insurer distinct and apart from the cause of action against the insurer.

J.(1) The insured, claimant, or a representative of the insured or claimant has a duty of good faith and fair dealing when asserting a claim for insurance coverage.

(2) Any one of the following acts, if knowingly committed or performed by an insured, claimant, or representative of the insured or claimant, constitutes a breach of the insured's duties imposed in Paragraph (1) of this Subsection:

(a) A failure to comply with affirmative contractual duties or obligations established in the insurance policy, including the duty to act in good faith in providing information regarding the claim, in making demands of the insurer, in setting deadlines, and in attempting to settle the claim.

(b) A misrepresentation of pertinent facts or insurance policy provisions relating to any coverages at issue.

(c) A submission of an estimate or claim for damages that lacks a basis for coverage under the terms of the policy or lacks a good faith evidentiary basis.

(3) The duty imposed by this Subsection does not create a separate cause of action but shall be considered in accordance with Paragraph (4) of this Subsection.

(4) In any action against an insurer pursuant to this Section or R.S. 22:1892.2, if the trier of fact determines that the insured, claimant, or representative of the insured or claimant violated the provisions of this Subsection, the trier of fact shall consider that conduct in determining whether or not the insured is to be awarded penalties or attorney fees otherwise provided for in accordance with R.S. 22:1892 and 1892.2.

(5) This Subsection does not impact any right or remedy available to the insurer, including but not limited to the right to void the policy or contract or deny coverage.

K. The provisions of this Section do not apply to claims made under life and health and accident insurance policies.

* * *

§1892.2. Catastrophic loss claims settlement practices; penalties and attorney fees

A.(1) An insurer shall not violate any provision of this Section or R.S. 22:1892(A)(4) or (I).

(2) For catastrophic losses arising under an insurance policy for residential property, an insurer shall transmit payment of the amount of any claim due to any insured within sixty days after receipt of satisfactory written proof of loss.

(3) For catastrophic losses arising under an insurance policy for immovable property, other than residential property, an insurer shall transmit payment of the amount of any claim due to any insured within ninety days after receipt of satisfactory written proof of loss. The timeline provided for in this Paragraph may be extended up to thirty additional days by the commissioner for commercial policies insuring multiple locations.

B.(1) Failure to comply with Subsection A of this Section, when the failure is found to be arbitrary, capricious, or without probable cause, shall subject the insurer to a penalty payable to the insured, in addition to the amount of the loss, of only the greater of fifty percent of the amount found to be due from the insurer to the insured, or in the event a partial payment or tender has been made, fifty percent of the difference between the amount timely paid or tendered and the amount found to be due, plus proven economic damages sustained as a result of the breach, or two thousand five hundred dollars, whichever is greater, together with, in either instance, reasonable attorney fees and costs actually incurred. The penalties, if awarded, shall not be used by the insurer in computing either past or prospective loss experience for the purpose of setting rates or making rate filings.

(2) Claims for penalties and attorney fees pursuant to this Section are subject to a liberative prescription of two years.

C.(1) As a condition precedent to bringing an action pursuant to this Section, the insurer shall be given sixty days' written notice of the violation by the insured or his representative, hereinafter referred to in this Section as the "cure period notice".

(2) The cure period notice may be provided through either a form transmitted by the department or by formal written demand providing sufficient notice of the facts and circumstances of the dispute.

(3) If the insurer pays within sixty days after the insurer receives a cure period notice the full amount alleged to be due in the notice, together with any actual expenses incurred by the insured and claimed in the notice, including any attorney fees, not to exceed twenty percent of the amount alleged to be due under the policy, there shall be no further cause of action pursuant to this Section regarding that noticed demand.

(4) If the insurer does not pay the full amount demanded by the cure period notice as provided for in Paragraph (3) of this Subsection but does make a partial payment within sixty days of the insurer's receipt of the cure period notice, the penalty otherwise due, if any, on the amount actually paid by the insurer within sixty days of the insurer's receipt of the cure period shall be reduced by half.

(5) The insurer that is the recipient of a cure period notice shall respond to the insured or his representative within sixty days.

(6) If a cure period notice is transmitted within the last ninety days prior to the running of prescription, the applicable prescriptive period for an action filed pursuant to the provisions of this Section, or for an action concerning the underlying policy dispute, shall be suspended for a period until thirty days after the insurer transmits its written response to the cure period notice.

(7) If any suit is filed prior to transmitting the cure period notice required by this Subsection, it shall be automatically stayed until sixty days after the cure period notice is received. The delay for answering any suit shall automatically be extended until thirty days after the end of the cure period. If the insurer timely pays the full amount demanded as provided for in Paragraph (3) of this Subsection, any cause of action prematurely filed shall be subject to dismissal at the insured's cost.

D.(1) An insurer may make additional requests for information or inspection if during its investigation of the claim the additional requests are considered necessary. A request for information that is in the possession of the insurer or its representatives shall not extend any of the insurer's deadlines.

(2) Nothing in this Subsection shall be construed to relieve an insurer of its obligation to transmit payment of the amount of any claim due to any insured within the deadline following receipt of satisfactory proof of loss concerning the amount as set forth in Paragraphs (A)(2) and (A)(3) of this Section, nor to extend any deadline for payment when the requested information or inspection is found by the trier of fact to be unnecessary considering all other proof of the loss then available to the insurer.

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(3) Nothing in this Subsection shall be construed to prohibit an insured from making a supplemental claim, nor to relieve an insurer from the obligation to conduct a supplemental investigation, or to make a supplemental payment, if warranted by the facts of a supplemental claim. A supplemental claim adds newly found damage or additional costs to the original claim. The fact that an insurer makes a supplemental payment shall not itself be construed as evidence of a violation of this Section or R.S. 22:1892.

(4) An insurer's tender of undisputed additional amounts due to the insured within thirty days of the insurer's receipt of a valid appraisal award does not itself constitute evidence of bad faith on the part of the insurer.

E. The provisions of this Section do not apply to claims made under any type of policy or contract of insurance specified in R.S. 22:1811 or 1821 or Chapter 10 of this Title.

F. The Louisiana Insurance Guaranty Association, as provided in R.S. 22:2051 et seq., and the Louisiana Citizens Property Insurance Corporation, as provided in R.S. 22:2291 et seq., shall not be subject to the provisions of Code of Civil Procedure Article 591 et seq., or any other provision allowing a class action, for any damages, that includes any penalties awarded pursuant to the provisions of this Section. The Louisiana Insurance Guaranty Association, as provided in R.S. 22:2051 et seq., shall also not be liable for any special damages or penalties provided for in this Section.

Section 2. R.S. 22:1973 is hereby repealed in its entirety.

Section 3. The Louisiana State Law Institute is hereby authorized and directed to revise the Code of Evidence and Title 22 of the Louisiana Revised Statutes of 1950, to change all references from "R.S. 22:1973" to "R.S. 22:1892" or "R.S. 22:1892.2", including but not limited to Code of Evidence Article 411(B)(3) and R.S. 22:41(13), 1296(B)(3)(d), 1332(B)(4), and 1893(D).

Section 4. This Act shall become effective on July 1, 2024. If vetoed by the governor and subsequently approved by this legislature, this Act shall become effective on the day following such approval or July 1, 2024, whichever is later.

Approved by the Governor, May 7, 2024.

A true copy:
Nancy Landry
Secretary of State

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ACT No. 4

- - -

ENROLLED

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* As it appears in the enrolled bill

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2024 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE MCFARLAND

AN ACT

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

Be it enacted by the Legislature of Louisiana:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between departments or schedules receiving appropriations. However, any unencumbered funds which accrue to an appropriation within a department or schedule of this Act due to policy, programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner of administration and the Joint Legislative Committee on the Budget, be transferred to any other appropriation within that same department or schedule. Each request for the transfer of funds pursuant to this Section shall include full written justification. The commissioner of administration, upon approval by the Joint Legislative Committee on the Budget, shall have the authority to transfer between departments funds associated with lease agreements between the state and the Office Facilities Corporation. The commissioner of administration shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this Act any unencumbered funds which accrue to an appropriation due to the prior year savings achieved as a result of legislation relative to the criminal justice system enacted in the 2017 Regular Session of the Legislature.

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

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

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

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

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

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

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

B. Orders from the Civil Service Commission or its designated referee which direct an agency to pay attorney fees for a successful appeal by an employee may be paid out of an agency's appropriation from the expenditure category

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professional services; provided, however, that an individual expenditure pursuant to this Subsection may not exceed $1,500 in accordance with Civil Service Rule 13.35(a).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public agency or entity which is not a budget unit of the state unless the intended recipient of those funds submits, for approval, a comprehensive budget to the legislative auditor and the transferring agency showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. In addition, and prior to making such expenditure, the transferring agency shall require each recipient to agree in writing to provide written reports to the transferring agency at least every six months concerning the use of the funds and the specific goals and objectives for the use of the funds. In the event the transferring agency determines that the recipient failed to use the funds set forth in its budget within the estimated duration of the project or failed to reasonably achieve its specific goals and objectives for the use of the funds, the transferring agency shall demand that any unexpended funds be returned to the state treasury unless approval to retain the funds is obtained from the division of administration and the Joint Legislative Committee on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the amount of the public funds received by the provider is below the amount for which an audit is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of the funds to ensure effective achievement of the goals and objectives. The transferring agency shall forward to the legislative auditor, the division of administration, and the Joint Legislative Committee on the

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Budget a report showing specific data regarding compliance with this Section and collection of any unexpended funds. This report shall be submitted no later than May 1 of the current fiscal year.

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

(3) Notwithstanding any other provision of law or this Act to the contrary, if the name of an entity subject to this Subsection is misspelled or misstated in this Act or any other Act, the state treasurer may pay the funds appropriated to the entity without obtaining the 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 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:	FY 24 EOB	FY 25 REC
Administrative - Authorized Positions	(90)	(90)
Non Discretionary Expenditures	$ 2,857,549	$ 2,246,245
Discretionary Expenditures	$ 18,585,115	$ 20,489,083

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, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet.*

TOTAL EXPENDITURES	$ 21,442,664	$ 22,735,328
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 2,229,213	$ 1,753,793
State General Fund by:		
Interagency Transfers	$ 421,536	$ 337,102
Fees & Self-generated Revenues	$ 72,112	$ 55,662
Statutory Dedications:		
Disability Affairs Trust Fund	$ 25,677	$ 20,533
Federal Funds	$ 109,011	$ 79,155
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,857,549	$ 2,246,245
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 9,982,053	$ 11,729,072
State General Fund by:		
Interagency Transfers	$ 2,868,667	$ 3,369,242
Fees & Self-generated Revenues	$ 47,888	$ 64,338
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Children's Trust Fund	$ 1,579,743	$ 1,576,727
Statutory Dedications:		
Disability Affairs Trust Fund	$ 124,323	$ 129,467
Federal Funds	$ 3,982,441	$ 3,620,237
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 18,585,115	$ 20,489,083
BY EXPENDITURE CATEGORY:		
Personal Services	$ 10,871,414	$ 11,169,918
Operating Expenses	$ 750,484	$ 1,000,484
Professional Services	$ 501,750	$ 1,445,947
Other Charges	$ 9,309,016	$ 9,232,838
Acquisitions/Major Repairs	$ 10,000	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 21,442,664	$ 22,849,187

Payable out of the State General Fund (Direct) to the Executive Office for attorneys to work on public record requests, including three (3) authorized positions		$ 1,000,000

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative - Authorized Position	(1)	(1)
Non Discretionary Expenditures	$ 18,000	$ 18,000
Discretionary Expenditures	$ 0	$ 0

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	$ 18,000	$ 18,000
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 18,000	$ 18,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 18,000	$ 18,000
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 18,000	$ 18,000
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 18,000	$ 18,000

01-102 OFFICE OF THE STATE INSPECTOR GENERAL

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative - Authorized Positions	(15)	(15)
Non Discretionary Expenditures	$ 624,620	$ 500,686
Discretionary Expenditures	$ 1,770,969	$ 1,866,453

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	$ 2,395,589	$ 2,367,139
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 624,620	$ 500,686
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 624,620	$ 500,686
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 1,754,639	$ 1,850,123
Federal Funds	$ 16,330	$ 16,330
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 1,770,969	$ 1,866,453

BY EXPENDITURE CATEGORY:

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Personal Services	$	2,020,931	$	1,968,292
Operating Expenses	$	45,360	$	45,360
Professional Services	$	2,500	$	2,500
Other Charges	$	245,252	$	272,795
Acquisitions/Major Repairs	$	81,546	$	78,192
TOTAL BY EXPENDITURE CATEGORY	$	2,395,589	$	2,367,139

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:		FY 24 EOB		FY 25 REC
Administrative –				
Authorized Positions		(47)		(47)
Authorized Other Charges Positions		(6)		(6)
Non Discretionary Expenditures	$	6,631,261	$	6,576,039
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	$	6,631,261	$	6,576,039
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	$	5,959,206	$	5,903,984
State General Fund by:				
Interagency Transfers	$	672,055	$	672,055
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	6,631,261	$	6,576,039
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	$	5,352,911	$	5,235,859
Operating Expenses	$	262,448	$	262,448
Professional Services	$	29,506	$	29,506
Other Charges	$	985,916	$	1,048,226
Acquisitions/Major Repairs	$	480	$	0
TOTAL BY EXPENDITURE CATEGORY	$	6,631,261	$	6,576,039

01-106 LOUISIANA TAX COMMISSION

EXPENDITURES:		FY 24 EOB		FY 25 REC
Property Taxation Regulatory/Oversight -				
Authorized Positions		(36)		(36)
Non Discretionary Expenditures	$	1,296,846	$	1,123,501
Discretionary Expenditures	$	4,038,888	$	4,322,351

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	$	5,335,734	$	5,445,852
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	$	646,033	$	527,761
State General Fund by:				
Fees & Self-generated Revenues Dedicated Fund Accounts:				
Tax Commission Expense Dedicated Fund Account	$	650,813	$	595,740
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	1,296,846	$	1,123,501
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	$	1,322,879	$	1,530,653
State General Fund by:				
Fees & Self-generated Revenues Dedicated Fund Accounts:				
Tax Commission Expense Dedicated Fund Account	$	2,716,009	$	2,791,698
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	4,038,888	$	4,322,351

BY EXPENDITURE CATEGORY:

Personal Services	$	4,208,968	$	4,193,777
Operating Expenses	$	272,431	$	272,431
Professional Services	$	315,000	$	315,000
Other Charges	$	521,217	$	664,644
Acquisitions/Major Repairs	$	18,118	$	0
TOTAL BY EXPENDITURE CATEGORY	$	5,335,734	$	5,445,852

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:		FY 24 EOB		FY 25 REC
Executive Administration -				
Authorized Positions		(418)		(426)
Authorized Other Charges Positions		(5)		(5)
Non Discretionary Expenditures	$	17,523,759	$	16,160,449
Discretionary Expenditures	$	330,570,103	$	301,883,996

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

Community Development Block Grant -				
Authorized Positions		(90)		(90)
Authorized Other Charges Positions		(37)		(37)
Non Discretionary Expenditures	$	3,487,254	$	2,841,577
Discretionary Expenditures	$	720,330,589	$	642,441,903

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

Auxiliary Account -				
Authorized Positions		(12)		(12)
Non Discretionary Expenditures	$	302,305	$	259,513
Discretionary Expenditures	$	36,410,694	$	36,494,457

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

TOTAL EXPENDITURES	$	1,108,624,704	$	1,000,081,895
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	$	11,455,640	$	10,904,939
State General Fund by:				
Interagency Transfers	$	3,799,044	$	3,224,565
Fees & Self-generated Revenues from Prior and Current Year Collections	$	2,370,162	$	1,966,753
Federal Funds	$	3,688,472	$	3,165,282
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	21,313,318	$	19,261,539
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	$	56,535,246	$	63,700,294
State General Fund by:				
Interagency Transfers	$	78,529,940	$	69,057,290
Fees & Self-generated Revenues from Prior and Current Year Collections	$	76,960,427	$	49,089,693
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	$	5,000,000
FY22-23 Louisiana Tourism Revival Fund	$	15,000,000	$	0
Louisiana Water Sector Fund	$	50,000,000	$	0
Political Subdivision Federal Grant				

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	FY 24 EOB	FY 25 REC
Assistance Fund	$ 0	$ 1,500,000
Federal Funds	$ 715,155,773	$ 702,343,079
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 1,087,311,386	$ 980,820,356

BY EXPENDITURE CATEGORY:

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

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

Pentagon Courts	$ 0	$ 0
State Register	$ 577,145	$ 597,762
LEAF	$ 30,000,000	$ 30,000,000
Cash Management	$ 200,000	$ 200,000
Travel Management	$ 1,475,782	$ 1,496,136
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 for implementation and administrative costs, in the event that House Bill No. 446 of the 2024 Regular Session of the Louisiana Legislature becomes law	$ 244,400

01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Implementation - Authorized Positions	(186)	(186)
Authorized Other Charges Positions	(6)	(6)
Non Discretionary Expenditures	$ 6,533,199	$ 5,129,116
Discretionary Expenditures	$ 175,182,866	$ 197,569,088

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	$ 181,716,065	$ 202,698,204

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	$ 0	$ 0
Statutory Dedications:		
Natural Resources Restoration Trust Fund	$ 609,452	$ 469,331
Coastal Protection and Restoration Fund	$ 4,575,805	$ 3,497,741
Federal Funds	$ 1,347,942	$ 1,162,044
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 6,533,199	$ 5,129,116

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	$ 4,344,084	$ 0
State General Fund by:		
Interagency Transfers	$ 8,432,420	$ 12,784,400
Statutory Dedications:		
Natural Resources Restoration Trust Fund	$ 35,115,761	$ 41,834,636
Coastal Protection and Restoration Fund	$ 74,220,382	$ 85,044,418
Federal Funds	$ 53,070,219	$ 57,905,634
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 175,182,866	$ 197,569,088

BY EXPENDITURE CATEGORY:

Personal Services	$ 24,918,476	$ 24,514,978
Operating Expenses	$ 2,273,336	$ 2,278,643
Professional Services	$ 0	$ 0
Other Charges	$ 153,834,482	$ 175,403,433
Acquisitions/ Major Repairs	$ 689,771	$ 501,150
TOTAL BY EXPENDITURE CATEGORY	$ 181,716,065	$ 202,698,204

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

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative - Authorized Positions	(100)	(109)
Authorized Other Charges Positions	(210)	(210)
Non Discretionary Expenditures	$ 7,738,739	$ 6,081,333
Discretionary Expenditures	$ 3,149,171,728	$ 3,126,385,146

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.*

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

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	$ 1,969,423	$ 2,194,110
State General Fund by:		
Interagency Transfers	$ 70,992	$ 0
Fees & Self-generated Revenues	$ 43,155	$ 17,105
Federal Funds	$ 5,655,169	$ 3,870,118
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 7,738,739	$ 6,081,333

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	$ 90,821,653	$ 70,976,510
State General Fund by:		
Interagency Transfers	$ 730,095	$ 578,135
Fees & Self-generated Revenues	$ 1,222,241	$ 1,248,291
Statutory Dedications:		
Disability-Focused Disaster Preparedness and Response Fund	$ 500,000	$ 500,000
State Emergency Response Fund	$ 1,000,000	$ 1,000,000
Water Sector Fund	$ 100,000,000	$ 100,000,000
Emergency Communications Interoperability Fund	$ 1,346,875	$ 0
Louisiana Rescue Plan Fund	$ 750,000	$ 0
Federal Funds	$ 2,952,800,864	$ 2,952,082,210
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 3,149,171,728	$ 3,126,385,146

BY EXPENDITURE CATEGORY

Personal Services	$ 11,750,015	$ 11,494,391
Operating Expenses	$ 2,822,912	$ 2,822,912
Professional Services	$ 1,000,000	$ 1,350,000
Other Charges	$ 3,139,870,795	$ 3,116,799,176
Acquisitions/Major Repairs	$ 1,466,745	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 3,156,910,467	$ 3,132,466,479

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

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

Payable out of the State General Fund by Statutory Dedications out of the Higher Education Campus Revitalization Fund to the Administrative Program for new technology implementation and information assurance for Louisiana Tech University in the event that House Bill No. 786 of the 2024 Regular

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Session of the Legislature of Louisiana is enacted into law $ 3,600,000

01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Military Affairs –		
Authorized Positions	(453)	(453)
Authorized Other Charges Positions	(1)	(1)
Non Discretionary Expenditures	$ 8,526,486	$ 8,317,171
Discretionary Expenditures	$ 99,876,784	$ 76,435,582

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)	(407)
Authorized Other Charges Positions	(3)	(3)
Non Discretionary Expenditures	$ 5,591,445	$ 5,259,416
Discretionary Expenditures	$ 38,999,861	$ 36,130,140

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 –		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 885,101	$ 888,517

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	$ 153,879,677	$ 127,030,826
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 6,668,001	$ 6,237,171
State General Fund by:		
Interagency Transfers	$ 460,159	$ 166,781
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 450,739	$ 397,269
Federal Funds	$ 6,539,032	$ 6,775,366
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 14,117,931	$ 13,576,587
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 56,171,930	$ 44,187,946
State General Fund by:		
Interagency Transfers	$ 5,925,277	$ 3,538,151
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 5,893,317	$ 5,611,796
Statutory Dedications:		
Camp Minden Fire Protection Fund	$ 50,000	$ 50,000
Federal Funds	$ 71,721,222	$ 60,066,346
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 139,761,746	$ 113,454,239
BY EXPENDITURE CATEGORY:		
Personal Services	$ 69,957,777	$ 68,796,878
Operating Expenses	$ 37,949,165	$ 34,635,896
Professional Services	$ 5,913,877	$ 3,437,966
Other Charges	$ 22,034,782	$ 13,316,479
Acquisitions/Major Repairs	$ 18,024,076	$ 6,843,607
TOTAL BY EXPENDITURE CATEGORY	$ 153,879,677	$ 127,030,826

01-116 OFFICE OF THE STATE PUBLIC DEFENDER

EXPENDITURES:	FY 24 EOB	FY 25 REC
Office of the State Public Defender -		
Authorized Positions	(17)	(17)
Non Discretionary Expenditures	$ 577,146	$ 456,998
Discretionary Expenditures	$ 51,242,380	$ 47,628,367

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	$ 5,819,526	$ 48,085,365
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Louisiana Public Defender Fund	$ 577,146	$ 456,998
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 577,146	$ 456,998
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 3,300,000	$ 0
State General Fund by:		
Interagency Transfers	$ 824,999	$ 824,999
Statutory Dedications:		
Louisiana Public Defender Fund	$ 46,991,558	$ 46,677,545
DNA Testing Post-Conviction Relief for Indigents Fund	$ 50,000	$ 50,000
Federal Funds	$ 75,823	$ 75,823
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 51,242,380	$ 47,628,367

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

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative		
Non Discretionary Expenditures	$ 31,276,557	$ 29,135,784
Discretionary Expenditures	$ 77,027,101	$ 94,128,573

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

TOTAL EXPENDITURES	$ 108,303,658	$ 123,264,357
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 30,676,557	$ 28,535,784
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Stadium and Exposition District License Plate Fund	$ 600,000	$ 600,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 31,276,557	$ 29,135,784
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 57,127,770	$ 74,229,242
Statutory Dedications:		
New Orleans Sports Franchise Fund	$ 11,700,000	$ 11,700,000
New Orleans Sports Franchise Assistance Fund	$ 2,049,331	$ 2,049,331
Sports Facility Assistance Fund	$ 6,150,000	$ 6,150,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 77,027,101	$ 94,128,573
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0

* As it appears in the enrolled bill

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Operating Expenses	$ 30,832,566	$ 35,077,757
Professional Services	$ 0	$ 0
Other Charges	$ 77,471,092	$ 88,186,600
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 108,303,658	$ 123,264,357

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

EXPENDITURES:	FY 24 EOB	FY 25 REC
Federal Program -		
Authorized Positions	(25)	(25)
Non Discretionary Expenditures	$ 873,859	$ 778,724
Discretionary Expenditures	$ 37,566,026	$ 40,474,722

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)
Non Discretionary Expenditures	$ 9,660,339	$ 9,479,647
Discretionary Expenditures	$ 17,482,059	$ 7,206,617

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	$ 65,582,283	$ 57,939,710
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 362,612	$ 360,692
State General Fund by:		
Interagency Transfers	$ 51,680	$ 40,758
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Drug Abuse Education and Treatment Dedicated Fund Account	$ 371,273	$ 363,863
Statutory Dedications:		
Crime Victims Reparations Fund	$ 5,681,392	$ 5,605,788
Tobacco Tax Health Care Fund	$ 1,831,493	$ 1,745,533
Innocence Compensation Fund	$ 1,480,000	$ 1,480,000
Federal Funds	$ 755,748	$ 661,737
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 10,534,198	$ 10,258,371
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 8,716,297	$ 3,365,545
State General Fund by:		
Interagency Transfers	$ 4,218,696	$ 4,229,618
Statutory Dedications:		
Crime Victims Reparations Fund	$ 16,540	$ 0
Court Modernization and Technology Fund $ 5,000,000	$ 0	
Federal Funds	$ 37,096,552	$ 40,086,176
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 55,048,085	$ 47,681,339
BY EXPENDITURE CATEGORY:		
Personal Services	$ 4,981,589	$ 4,867,417
Operating Expenses	$ 732,282	$ 732,282
Professional Services	$ 2,800,698	$ 2,415,698
Other Charges	$ 57,067,714	$ 49,932,535
Acquisitions/Major Repairs	$ 0	$ 50,000
TOTAL BY EXPENDITURE CATEGORY	$ 65,582,283	$ 57,997,932

Payable out of the State General Fund (Direct) to the State Program for Truancy and Assessment Service Centers $ 1,900,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the State Program for a criminal justice integrated data management system in the event that House Bill No. 786 of the Regular Session of the Legislature of Louisiana is enacted into law $ 2,785,000

01-133 OFFICE OF ELDERLY AFFAIRS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative -		
Authorized Positions	(68)	(84)
Non Discretionary Expenditures	$ 2,180,488	$ 2,356,965
Discretionary Expenditures	$ 9,213,029	$ 10,190,490

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)
Non Discretionary Expenditures	$ 55,162	$ 50,967
Discretionary Expenditures	$ 45,133,221	$ 44,471,740

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		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 6,945,137	$ 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		
Non Discretionary 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	$ 72,560,295	$ 73,048,557
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 2,072,383	$ 2,268,012
Federal Funds	$ 163,267	$ 139,920
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,235,650	$ 2,407,932
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 34,818,595	$ 35,675,292
State General Fund by:		
Fees & Self-generated Revenues	$ 12,500	$ 12,500
Federal Funds	$ 35,493,550	$ 34,952,833
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 70,324,645	$ 70,640,625
BY EXPENDITURE CATEGORY:		
Personal Services	$ 7,505,379	$ 9,247,535
Operating Expenses	$ 383,871	$ 468,738
Professional Services	$ 17,097	$ 69,097
Other Charges	$ 64,619,493	$ 63,263,187
Acquisitions/Major Repairs	$ 34,455	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 72,560,295	$ 73,048,557

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the New Orleans Council on Aging for operating expenses for the Cut Off Senior Center $ 12,500

Payable out of the State General Fund (Direct) to the Office of Elderly Affairs to replace federal monies used to fund additional meals for the elderly $ 2,400,000

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

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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, and Carrollton Hollygrove Senior Center.

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:	FY 24 EOB	FY 25 REC
Louisiana State Racing Commission -		
Authorized Positions	(89)	(89)
Non Discretionary Expenditures	$ 1,450,405	$ 1,094,987
Discretionary Expenditures	$ 16,773,540	$ 18,351,879

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	$ 18,223,945	$ 19,446,866
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 599,723	$ 426,432
Statutory Dedications:		
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 850,682	$ 668,555
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 1,450,405	$ 1,094,987
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 100,000	$ 0
State General Fund by:		
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 5,485,804	$ 6,956,878
Statutory Dedications:		
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 5,296,932	$ 5,504,197
Sports Wagering Purse Supplement Fund $ 1,800,000	$ 1,800,000	
Video Draw Poker Device Purse Supplement Fund	$ 4,090,804	$ 4,090,804
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 16,773,540	$ 18,351,879
BY EXPENDITURE CATEGORY:		
Personal Services	$ 6,441,694	$ 6,288,350
Operating Expenses	$ 697,238	$ 697,238
Professional Services	$ 290,964	$ 290,964
Other Charges	$ 10,739,049	$ 12,115,314
Acquisitions/Major Repairs	$ 55,000	$ 55,000
TOTAL BY EXPENDITURE CATEGORY	$ 18,223,945	$ 19,446,866

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Office of Financial Institutions -		
Authorized Positions	(106)	(106)
Non Discretionary Expenditures	$ 3,749,937	$ 3,268,716
Discretionary Expenditures	$ 12,241,951	$ 12,780,363

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

TOTAL EXPENDITURES	$ 15,991,888	$ 16,049,079
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 3,749,937	$ 3,268,716
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 3,749,937	$ 3,268,716
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 12,241,951	$ 12,780,363
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 12,241,951	$ 12,780,363
BY EXPENDITURE CATEGORY:		
Personal Services	$ 12,777,782	$ 13,090,824
Operating Expenses	$ 1,250,459	$ 1,250,459
Professional Services	$ 55,000	$ 55,000
Other Charges	$ 1,698,647	$ 1,526,796
Acquisitions/Major Repairs	$ 210,000	$ 126,000
TOTAL BY EXPENDITURE CATEGORY	$ 15,991,888	$ 16,049,079

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative -		
Authorized Positions	(19)	(20)
Non Discretionary Expenditures	$ 1,173,906	$ 1,057,296
Discretionary Expenditures	$ 3,315,960	$ 5,072,041

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

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

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

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

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

State Approval Agency -		
Authorized Positions	(4)	(4)
Non Discretionary Expenditures	$ 86,527	$ 68,818
Discretionary Expenditures	$ 389,959	$ 411,867

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

State Veterans Cemetery -		
Authorized Positions	(32)	(32)
Non Discretionary Expenditures	$ 444,592	$ 415,270
Discretionary Expenditures	$ 2,890,489	$ 2,762,442

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.*

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	FY 24 EOB	FY 25 REC
TOTAL EXPENDITURES	$ 17,363,504	$ 18,912,352
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,962,223	$ 1,708,628
State General Fund by:		
Interagency Transfers	$ 200,833	$ 169,974
Fees & Self-generated Revenues	$ 290,218	$ 245,667
Federal Funds	$ 271,084	$ 248,354
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,724,358	$ 2,372,623
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 10,627,242	$ 12,588,775
State General Fund by:		
Interagency Transfers	$ 1,593,831	$ 1,624,690
Fees & Self-generated Revenues	$ 1,128,556	$ 1,172,821
Statutory Dedications:		
Louisiana Military Family Assistance Fund	$ 215,528	$ 215,528
Federal Funds	$ 1,073,989	$ 937,915
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 14,639,146	$ 16,539,729
BY EXPENDITURE CATEGORY:		
Personal Services	$ 10,298,118	$ 10,617,068
Operating Expenses	$ 1,076,818	$ 1,051,207
Professional Services	$ 118,020	$ 118,020
Other Charges	$ 5,514,192	$ 7,717,417
Acquisitions/Major Repairs	$ 356,356	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 17,363,504	$ 19,503,712

Payable out of the State General Fund by Fees and Self-generated Revenues to the State Veterans Cemetery Program for burials of Louisiana national guardsmen, reserve members, and eligible dependents	$ 29,650

03-131 LOUISIANA VETERANS HOME

EXPENDITURES:	FY 24 EOB	FY 25 REC
Louisiana Veterans Home -		
Authorized Positions	(122)	(122)
Non Discretionary Expenditures	$ 2,099,114	$ 1,615,825
Discretionary Expenditures	$ 10,270,358	$ 12,226,762

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.*

	FY 24 EOB	FY 25 REC
TOTAL EXPENDITURES	$ 12,369,472	$ 13,842,587
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 504,870	$ 439,814
State General Fund by:		
Fees & Self-generated Revenues	$ 360,323	$ 252,194
Federal Funds	$ 1,233,921	$ 923,817
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,099,114	$ 1,615,825
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 1,853,134	$ 1,607,668
State General Fund by:		
Fees & Self-generated Revenues	$ 1,884,404	$ 2,069,147
Federal Funds	$ 6,532,820	$ 8,549,947
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 10,270,358	$ 12,226,762
BY EXPENDITURE CATEGORY:		
Personal Services	$ 8,690,955	$ 9,375,744
Operating Expenses	$ 1,478,987	$ 2,172,004
Professional Services	$ 700,000	$ 739,391
Other Charges	$ 1,189,008	$ 1,175,448
Acquisitions/Major Repairs	$ 310,522	$ 380,000
TOTAL BY EXPENDITURE CATEGORY	$ 12,369,472	$ 13,842,587

03-132 NORTHEAST LOUISIANA VETERANS HOME

EXPENDITURES:	FY 24 EOB	FY 25 REC
Northeast Louisiana Veterans Home -		
Authorized Positions	(149)	(149)
Non Discretionary Expenditures	$ 2,225,332	$ 1,765,317
Discretionary Expenditures	$ 12,529,327	$ 12,562,808

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 veteran's home, located in Monroe, Louisiana, opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.*

	FY 24 EOB	FY 25 REC
TOTAL EXPENDITURES	$ 14,754,659	$ 14,328,125
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 417,144	$ 382,780
Federal Funds	$ 1,808,188	$ 1,382,537
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,225,332	$ 1,765,317
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 1,982,856	$ 2,017,220
Federal Funds	$ 10,546,471	$ 10,545,588
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 12,529,327	$ 12,562,808
BY EXPENDITURE CATEGORY:		
Personal Services	$ 10,084,871	$ 9,579,446
Operating Expenses	$ 2,967,214	$ 2,967,214
Professional Services	$ 577,528	$ 577,528
Other Charges	$ 975,046	$ 997,019
Acquisitions/Major Repairs	$ 150,000	$ 206,918
TOTAL BY EXPENDITURE CATEGORY	$ 14,754,659	$ 14,328,125

03-134 SOUTHWEST LOUISIANA VETERANS HOME

EXPENDITURES:	FY 24 EOB	FY 25 REC
Southwest Louisiana Veterans Home -		
Authorized Positions	(153)	(153)
Non Discretionary Expenditures	$ 2,361,813	$ 1,822,136
Discretionary Expenditures	$ 14,572,697	$ 14,127,394

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 Jennings, Louisiana, opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.*

	FY 24 EOB	FY 25 REC
TOTAL EXPENDITURES	$ 16,934,510	$ 15,949,530
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 400,138	$ 354,328
Federal Funds	$ 1,961,675	$ 1,467,808
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,361,813	$ 1,822,136
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 201,260	$ 201,260
Fees & Self-generated Revenues	$ 2,738,449	$ 2,784,259
Federal Funds	$ 11,632,988	$ 11,141,875
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 14,572,697	$ 14,127,394
BY EXPENDITURE CATEGORY:		
Personal Services	$ 12,083,265	$ 11,179,687
Operating Expenses	$ 2,681,944	$ 2,681,944
Professional Services	$ 603,902	$ 603,902
Other Charges	$ 1,256,923	$ 1,227,934
Acquisitions/Major Repairs	$ 308,476	$ 256,063

TOTAL BY EXPENDITURE

* As it appears in the enrolled bill

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CATEGORY	$ 16,934,510	$ 15,949,530

03-135 NORTHWEST LOUISIANA VETERANS HOME

EXPENDITURES:	FY 24 EOB	FY 25 REC
Northwest Louisiana Veterans Home -		
Authorized Positions	(150)	(150)
Non Discretionary Expenditures	$ 2,068,762	$ 1,738,552
Discretionary Expenditures	$ 12,999,824	$ 13,785,986

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	$ 15,068,586	$ 15,524,538
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 3,300	$ 2,951
Federal Funds	$ 2,065,462	$ 1,735,601
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,068,762	$ 1,738,552
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 2,720,492	$ 2,720,841
Federal Funds	$ 10,279,332	$ 11,065,145
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 12,999,824	$ 13,785,986
BY EXPENDITURE CATEGORY:		
Personal Services	$ 9,995,098	$ 10,309,439
Operating Expenses	$ 3,125,352	$ 3,125,352
Professional Services	$ 865,949	$ 865,949
Other Charges	$ 902,135	$ 961,540
Acquisitions/Major Repairs	$ 180,052	$ 262,258
TOTAL BY EXPENDITURE CATEGORY	$ 15,068,586	$ 15,524,538

03-136 SOUTHEAST LOUISIANA VETERANS HOME

EXPENDITURES:	FY 24 EOB	FY 25 REC
Southeast Louisiana Veterans Home -		
Authorized Positions	(151)	(151)
Non Discretionary Expenditures	$ 2,209,746	$ 1,743,885
Discretionary Expenditures	$ 12,861,657	$ 12,974,883

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

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative -		
Authorized Positions	(83)	(83)
Non Discretionary Expenditures	$ 3,501,756	$ 3,053,856
Discretionary Expenditures	$ 12,924,029	$ 13,595,853

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)
Non Discretionary Expenditures	$ 42,473,026	$ 41,496,540
Discretionary Expenditures	$ 30,312,687	$ 29,037,795

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)
Non Discretionary Expenditures	$ 697,404	$ 610,648
Discretionary Expenditures	$ 5,219,306	$ 5,335,371

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.*

Museum and Other Operations -		
Authorized Positions	(37)	(37)
Non Discretionary Expenditures	$ 604,735	$ 508,426
Discretionary Expenditures	$ 4,900,767	$ 3,924,341

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.*

Commercial -		
Authorized Positions	(55)	(55)
Non Discretionary Expenditures	$ 1,221,876	$ 882,216
Discretionary Expenditures	$ 11,214,469	$ 10,185,452

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.*

TOTAL EXPENDITURES	$ 113,070,055	$ 108,630,498
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 43,077,761	$ 42,004,966
State General Fund by:		
Fees & Self-generated Revenues	$ 5,421,036	$ 4,546,720
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 48,498,797	$ 46,551,686
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 32,042,094	$ 29,324,147
State General Fund by:		

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Interagency Transfers	$ 756,743	$ 700,100
Fees & Self-generated Revenues	$ 31,631,864	$ 31,941,487
Statutory Dedications:		
Shreveport Riverfront and Convention Center and Independence Stadium Fund	$ 140,557	$ 113,078
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 64,571,258	$ 62,078,812

BY EXPENDITURE CATEGORY:

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

Payable out of the State General Fund (Direct) to the Museum and Other Operations Program for the acquisition of a museum security video surveillance system $ 100,000

Payable out of the State General Fund (Direct) to the Museum and Other Operations Program to provide professional training for museum employees $ 25,000

Payable out of the State General Fund (Direct) to the Elections Program for implementation of funding the state cost of new positions in Registrars of Voters offices in the event that House Bill No. 89 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 522,132

Payable out of the State General Fund by Fees and Self-generated Revenues to the Administrative Program for one (1) authorized position in the Information Technology Division $ 121,956

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:	**FY 24 EOB**	**FY 25 REC**
Administrative -		
Authorized Positions	(63)	(63)
Non Discretionary Expenditures	$ 2,461,515	$ 2,380,917
Discretionary Expenditures	$ 6,221,541	$ 5,991,762

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)	(80)
Non Discretionary Expenditures	$ 3,288,833	$ 2,872,378
Discretionary Expenditures	$ 34,116,616	$ 31,669,185

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	(143)	(156)
Authorized Other Charges Positions	(1)	(1)
Non Discretionary Expenditures	$ 3,995,081	$ 3,916,462
Discretionary Expenditures	$ 16,830,217	$ 19,167,199

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)
Non Discretionary Expenditures	$ 5,528,061	$ 4,547,761
Discretionary Expenditures	$ 16,623,558	$ 16,853,886

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)
Non Discretionary Expenditures	$ 1,915,688	$ 1,707,190
Discretionary Expenditures	$ 5,982,646	$ 6,116,647

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	$ 96,963,756	$ 95,223,441

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	$ 4,729,381	$ 4,093,913
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	$ 5,864,533	$ 4,823,864
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 791,994	$ 674,610
Fees and Self-generated Revenues Dedicated Fund Accounts:		
Insurance Fraud Investigation Dedicated Fund Account	$ 122,570	$ 104,403
Sex Offender Registry Technology Dedicated Fund Account	$ 28,287	$ 24,093
Statutory Dedications:		
Department of Justice Debt Collection Fund	$ 1,421,532	$ 1,514,116
Department of Justice Legal Support Fund	$ 690,458	$ 735,428
Department of Justice Occupational Licensing Review Program Fund	$ 81,230	$ 86,521
Tobacco Settlement Enforcement Fund	$ 121,846	$ 129,781
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 203,076	$ 216,302
Riverboat Gaming Enforcement Fund	$ 527,997	$ 562,386
Video Draw Poker Device Fund	$ 934,149	$ 994,991
Sports Wagering Enforcement Fund	$ 81,230	$ 86,521
Federal Funds	$ 1,590,894	$ 1,377,833
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 17,189,177	$ 15,424,762

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	$ 14,154,263	$ 15,228,735
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	$ 19,694,344	$ 19,985,041
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 13,701,969	$ 13,148,746
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Insurance Fraud Investigation Dedicated Fund Account	$ 828,648	$ 843,368
Sex Offender Registry Technology Dedicated Fund Account	$ 920,202	$ 924,396
Statutory Dedications:		
Department of Justice Debt Collection Fund	$ 3,940,408	$ 4,368,481
Department of Justice Legal Support Fund	$ 10,587,356	$ 9,382,556
Department of Justice Occupational Licensing Review Program Fund	$ 152,185	$ 146,894
Tobacco Control Special Fund	$ 15,000	$ 15,000
Tobacco Settlement Enforcement Fund	$ 278,154	$ 270,219
Louisiana Fund	$ 2,611,155	$ 2,171,155
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 638,833	$ 607,504
Riverboat Gaming Enforcement Fund	$ 1,695,728	$ 1,637,766
Video Draw Poker Device Fund	$ 2,900,452	$ 2,992,440
Sports Wagering Enforcement Fund	$ 245,071	$ 243,452
Federal Funds	$ 7,410,811	$ 7,832,926

TOTAL MEANS OF FINANCING

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(DISCRETIONARY)	$ 79,774,579	$ 79,798,679

BY EXPENDITURE CATEGORY:

Personal Services	$ 61,773,710	$ 61,896,952
Operating Expenses	$ 6,112,610	$ 6,373,584
Professional Services	$ 15,972,851	$ 13,939,279
Other Charges	$ 11,241,525	$ 11,295,756
Acquisitions/Major Repairs	$ 1,863,060	$ 1,717,870
TOTAL BY EXPENDITURE CATEGORY	$ 96,963,756	$ 95,223,441

Payable out of the State General Fund (Direct) to the Criminal Law and Medicaid Fraud Program to assist with prosecutions or other matters arising from or related to the Troop Nola Project, including nine (9) authorized positions $ 1,567,262

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Criminal Law and Medicaid Fraud Program for one-time expenses related to the Troop Nola Project in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 10,000,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Criminal Law and Medicaid Fraud Program for the Criminal Division for one-time expenses in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 5,000,000

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative Program		
Authorized Positions	(7)	(7)
Non Discretionary Expenditures	$ 458,697	$ 638,907
Discretionary Expenditures	$ 1,801,048	$ 1,515,643

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

Grants Program -		
Authorized Other Charges Positions	(8)	(8)
Non Discretionary Expenditures	$ 181,861	$ 136,006
Discretionary Expenditures	$ 8,308,791	$ 8,306,723

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

TOTAL EXPENDITURES	$ 10,750,397	$ 10,597,279
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 274,939	$ 481,375
State General Fund by:		
Interagency Transfers	$ 184,923	$ 165,469
Federal Funds	$ 180,696	$ 128,069
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$ 640,558	$ 774,913
MEANS OF FINANCE:	(DISCRETIONARY)	
State General Fund (Direct)	$ 1,234,614	$ 875,060
State General Fund by:		
Interagency Transfer	$ 910,827	$ 930,281
Federal Funds	$ 7,964,398	$ 8,017,025
TOTAL MEANS OF FINANCING (DISCRETIONARY):	$ 10,109,839	$ 9,822,366

BY EXPENDITURE CATEGORY:

Personal Services	$ 1,728,051	$ 1,683,862
Operating Expenses	$ 70,428	$ 70,428
Professional Services	$ 7,404	$ 7,404
Other Charges	$ 8,944,514	$ 8,835,585
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 10,750,397	$ 10,597,279

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

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative -		
Authorized Positions	(34)	(43)
Non Discretionary Expenditures	$ 1,287,206	$ 1,106,152
Discretionary Expenditures	$ 6,220,644	$ 5,357,172

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

Financial Accountability and Control -		
Authorized Positions	(16)	(16)
Non Discretionary Expenditures	$ 535,733	$ 461,042
Discretionary Expenditures	$ 3,422,280	$ 3,530,681

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)
Non Discretionary Expenditures	$ 323,215	$ 266,233
Discretionary Expenditures	$ 1,227,015	$ 1,293,400

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

Investment Management -		
Authorized Positions	(4)	(4)
Non Discretionary Expenditures	$ 203,207	$ 162,555
Discretionary Expenditures	$ 1,398,163	$ 1,427,863

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	$ 14,617,463	$ 13,605,098
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 0	$ 12,558
State General Fund by:		
Interagency Transfers	$ 140,972	$ 122,333
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1 and per R.S. 49:321.1	$ 2,091,580	$ 1,765,355
Statutory Dedications:		
Louisiana Quality Education Support Fund	$ 64,245	$ 52,656
Education Excellence Fund	$ 16,652	$ 13,402
Health Excellence Fund	$ 16,654	$ 13,404
TOPS Fund	$ 16,652	$ 13,402
Medicaid Trust Fund for the Elderly	$ 2,606	$ 2,872
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$ 2,349,361	$ 1,995,982
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 232,710	$ 192,702
State General Fund by:		
Interagency Transfers	$ 2,505,320	$ 1,596,119
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1 and per R.S. 49:321.1	$ 8,835,426	$ 9,104,576
Statutory Dedications:		
Louisiana Quality Education Support Fund	$ 384,848	$ 396,437
Education Excellence Fund	$ 97,588	$ 100,838
Health Excellence Fund	$ 97,588	$ 100,838
TOPS Fund	$ 97,588	$ 100,838
Medicaid Trust Fund for the Elderly	$ 17,034	$ 16,768

TOTAL MEANS OF FINANCING

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(DISCRETIONARY):	$ 12,268,102	$ 11,609,116

BY EXPENDITURE CATEGORY:

Personal Services	$ 8,540,355	$ 8,455,968
Operating Expenses	$ 1,805,520	$ 1,805,520
Professional Services	$ 179,147	$ 179,147
Other Charges	$ 3,852,176	$ 3,066,748
Acquisitions/Major Repairs	$ 240,265	$ 97,715
TOTAL BY EXPENDITURE CATEGORY	$ 14,617,463	$ 13,605,098

Payable out of the State General Fund by Fees and Self-generated Revenues to the Administrative Program for Treasury advertising $ 18,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Debt Management Program for Louisiana Legislative Auditor and State Bond Commission partnership for the Louisiana Housing Corporation agenda items $ 50,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Financial Accountability and Control Program for processing Cooperative Endeavor Agreements, including one (1) authorized position $ 110,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Unclaimed Property Permanent Trust Fund from investment earnings to the Investment Management Program for investment costs $ 35,000

Payable out of the State General Fund by Statutory Dedications out of the Megaprojects Leverage Fund from investment earnings to the Investment Management Program for investment costs $ 40,000

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

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

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

Support Services -		
Authorized Positions	(21)	(21)
Non Discretionary Expenditures	$ 771,557	$ 586,719
Discretionary Expenditures	$ 1,808,407	$ 1,812,647

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

Motor Carrier Registration -		
Authorized Positions	(6)	(6)
Non Discretionary Expenditures	$ 217,550	$ 164,567
Discretionary Expenditures	$ 528,343	$ 425,862

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

District Offices -		
Authorized Positions	(37)	(37)
Non Discretionary Expenditures	$ 1,013,825	$ 887,248
Discretionary Expenditures	$ 2,230,231	$ 2,503,138

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	$ 10,653,943	$ 10,473,235

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees and Self-generated Revenues Dedicated Fund Accounts:		
Motor Carrier Regulation Dedicated Fund Account	$ 31,394	$ 26,070
Utility and Carrier Inspection and Supervision Dedicated Fund Account	$ 3,079,284	$ 2,553,866
Telephonic Solicitation Relief Dedicated Fund Account	$ 31,420	$ 26,049
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 3,142,098	$ 2,605,985

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees and Self-generated Revenues Dedicated Fund Accounts:		
Motor Carrier Regulation Dedicated Fund Account	$ 196,096	$ 201,420
Utility and Carrier Inspection and Supervision Dedicated Fund Account	$ 7,122,083	$ 7,492,133
Telephonic Solicitation Relief Dedicated Fund Account	$ 193,666	$ 173,697
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 7,511,845	$ 7,867,250

BY EXPENDITURE CATEGORY:

Personal Services	$ 9,112,462	$ 8,931,543
Operating Expenses	$ 538,930	$ 600,505
Professional Services	$ 5,000	$ 5,000
Other Charges	$ 910,116	$ 836,825
Acquisitions/Major Repairs	$ 87,435	$ 99,362
TOTAL BY EXPENDITURE CATEGORY	$ 10,653,943	$ 10,473,235

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Management and Finance -		
Authorized Positions	(111)	(111)
Non Discretionary Expenditures	$ 9,049,494	$ 8,500,269
Discretionary Expenditures	$ 14,845,830	$ 15,751,383

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)	(110)
Authorized Other Charges Positions	(2)	(2)
Non Discretionary Expenditures	$ 2,554,644	$ 1,873,697
Discretionary Expenditures	$ 12,086,289	$ 12,500,076

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.*

Animal Health and Food Safety -		
Authorized Positions	(104)	(104)
Non Discretionary Expenditures	$ 2,422,277	$ 1,885,378
Discretionary Expenditures	$ 13,298,326	$ 13,090,146

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.*

* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words under-scored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

Agro-Consumer Services -		
Authorized Positions	(74)	(74)
Non Discretionary Expenditures	$ 1,537,443	$ 1,261,487
Discretionary Expenditures	$ 7,006,068	$ 7,103,423

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

Forestry -		
Authorized Positions	(181)	(181)
Non Discretionary Expenditures	$ 3,057,300	$ 2,500,544
Discretionary Expenditures	$ 46,725,879	$ 18,029,449

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)
Non Discretionary Expenditures	$ 233,677	$ 183,305
Discretionary Expenditures	$ 2,051,440	$ 2,141,423

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. Also serves as the official state cooperative program with the Natural Resources Conservation Service of the United States Department of Agriculture.*

TOTAL EXPENDITURES	$ 114,868,667	$ 84,820,580
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 11,050,786	$ 9,850,962
Interagency Transfers	$ 7,226	$ 0
State General Fund by:		
Fees & Self-generated Revenues	$ 995,376	$ 826,310
Statutory Dedications:		
Agricultural Commodity Dealers & Warehouse Fund	$ 347,371	$ 298,484
Feed and Fertilizer Fund	$ 361,061	$ 317,030
Forestry Productivity Fund	$ 43,290	$ 43,861
Horticulture & Quarantine Fund	$ 451,529	$ 381,563
Louisiana Agricultural Finance Authority Fund	$ 1,534,081	$ 1,344,402
Pesticide Fund	$ 1,069,811	$ 740,156
Petroleum Products Fund	$ 723,410	$ 550,294
Seed Fund	$ 239,413	$ 201,942
Structural Pest Control Commission Fund	$ 176,990	$ 152,269
Sweet Potato Pest & Diseases Fund	$ 31,523	$ 26,756
Weights & Measures Fund	$ 522,954	$ 474,501
Wildfire Suppression Subfund	$ 214,953	$ 155,261
Federal Funds	$ 1,085,061	$ 840,889
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 18,854,835	$ 16,204,680
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 15,673,059	$ 15,178,653
State General Fund by:		
Interagency Transfers	$ 18,464,956	$ 537,345
Fees & Self-generated Revenues	$ 7,257,933	$ 7,426,999
Statutory Dedications:		
Agricultural Commodity Dealers & Warehouse Fund	$ 1,864,220	$ 1,913,107
Feed and Fertilizer Fund	$ 2,477,262	$ 2,521,293
Forest Protection Fund	$ 820,000	$ 820,000
Forestry Productivity Fund	$ 306,710	$ 306,139
Horticulture and Quarantine Fund	$ 2,148,471	$ 2,218,437
Livestock Brand Commission Fund	$ 10,000	$ 50,000
Louisiana Agricultural Finance Authority Fund	$ 10,265,981	$ 10,456,924
Pesticide Fund	$ 5,292,048	$ 5,703,160
Petroleum Products Fund	$ 3,779,516	$ 3,923,606
Seed Fund	$ 886,900	$ 924,371
Structural Pest Control Commission Fund	$ 1,375,041	$ 1,399,762
Sweet Potato Pests & Diseases Fund	$ 168,477	$ 173,244
Weights & Measures Fund	$ 2,691,549	$ 2,603,814
Wildfire Suppression Subfund	$ 844,318	$ 719,739
Federal Funds	$ 21,687,391	$ 11,739,307
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 96,013,832	$ 68,615,900

BY EXPENDITURE CATEGORY:		
Personal Services	$ 65,790,843	$ 62,244,648
Operating Expenses	$ 13,900,285	$ 13,240,762
Professional Services	$ 1,080,219	$ 1,120,219
Other Charges	$ 20,590,042	$ 6,177,884
Acquisitions/Major Repairs	$ 13,507,278	$ 2,037,067
TOTAL BY EXPENDITURE CATEGORY	$ 114,868,667	$ 84,820,580

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Agricultural Finance Authority Fund to the Forestry Program for firefighting equipment in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature becomes law	$ 5,000,000
Payable out of the State General Fund by Statutory Dedications out of the Petroleum Products Fund to the Management and Finance Program for fuel and fleet repairs	$ 26,027
Payable out of the State General Fund by Statutory Dedications out of the Petroleum Products Fund to the Agro-Consumer Services Program for lab supplies and fleet repair	$ 78,083
Payable out of Federal Funds to the Forestry Program for wildfire suppression training, in the event Senate Bill No. 328 of the 2024 Regular Session of the Louisiana Legislature is enacted into law	$ 420,000
Payable out of the State General Fund by Statutory Dedications out of the Weights and Measures Fund to the Agro-Consumer Services Program for expanded inspections, in the event House Bill No. 240 of the 2024 Regular Session of the Louisiana Legislature is enacted into law	$ 63,855
Payable out of the State General Fund (Direct) to the Forestry Program for aviation maintenance	$ 1,000,000

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative/Fiscal Program -		
Authorized Positions	(70)	(72)
Non Discretionary Expenditures	$ 3,112,979	$ 2,798,248
Discretionary Expenditures	$ 58,349,373	$ 12,997,264

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	(152)	(158)
Non Discretionary Expenditures	$ 4,746,827	$ 3,968,496
Discretionary Expenditures	$ 16,608,989	$ 22,502,706

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	$ 82,818,168	$ 42,266,714
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 7,450,269	$ 6,439,731
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Administrative Dedicated Fund Account of the Department of Insurance	$ 209,736	$ 156,643
Insurance Fraud Investigation Fund	$ 95,078	$ 81,015
Federal Funds	$ 104,723	$ 89,355
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 7,859,806	$ 6,766,744

MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:

* As it appears in the enrolled bill

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Fees & Self-generated Revenues		$ 28,915,733	$ 27,692,240
Fees & Self-generated Revenues Dedicated Fund Accounts:			
Administrative Dedicated Fund Account of the Department of Insurance		$ 948,054	$ 833,724
Automobile Theft and Insurance Fraud Prevention Authority Dedicated Fund Account		$ 227,000	$ 227,000
Insurance Fraud Investigation Dedicated Fund Account		$ 626,627	$ 640,690
Statutory Dedications:			
Louisiana Fortify Homes Program Fund		$ 30,000,000	$ 5,000,000
Insure Louisiana Incentive Fund		$ 13,150,000	$ 0
Federal Funds		$ 1,090,948	$ 1,106,316
TOTAL MEANS OF FINANCING (DISCRETIONARY)		$ 74,958,362	$ 35,499,970

BY EXPENDITURE CATEGORY:

Personal Services	$ 26,165,760	$ 26,111,204
Operating Expenses	$ 3,109,982	$ 3,317,482
Professional Services	$ 4,648,446	$ 4,893,446
Other Charges	$ 48,194,288	$ 7,244,892
Acquisitions/Major Repairs	$ 699,692	$ 699,690
TOTAL BY EXPENDITURE CATEGORY	$ 82,818,168	$ 42,266,714

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Fortify Homes Program Fund to the Market Compliance Program for expenses associated with the administration of the Louisiana Fortify Homes Program in the event that House Bill No. 786 of the 2024 Regular Session of the Louisiana Legislature becomes law $ 15,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues out of the Insurance Fraud Investigation Dedicated Fund Account to the Market Compliance Program for the purpose of fraud prevention, detection, and education in the event Senate Bill No. 367 of the 2024 Regular Session of the Legislature is enacted into law $ 227,000

The commissioner of administration is hereby authorized and directed to reduce the means of financing for the Administrative/Fiscal Program by reducing the appropriation out of Fees and Self-generated Revenues out of the Automobile Theft and Insurance Fraud Prevention Authority Dedicated Fund Account by ($227,000) in the event Senate Bill No. 367 of the 2024 Regular Session of the Legislature is enacted into law.

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
Ports of Louisiana Tax Credits	R.S. 47:6036	$ 0
Motion Picture Production Tax Credit	R.S. 47:6007	$ 180,000,000
Research and Development Tax Credit	R.S. 47:6015	$ 7,400,000
Digital Interactive Media and Software Act	R.S. 47:6022	$ 86,343,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
New Markets Tax Credit	R.S. 47:6016	Not in Effect
University Research and Development Parks	R.S. 17:3389	Not in Effect
Industrial Tax Equalization Program	R.S. 47:3201 - R.S. 47:3205	$ 2,500,000
Exemptions for Manufacturing Establishments	R.S. 47:4301 - R.S. 47:4306	$ 750,000
Louisiana Enterprise Zone Act	R.S. 51:1781	$ 35,800,000
Sound Recording Investor Tax Credit	R.S. 47:6023	$ 50,000
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	$ 4,070,000
Musical and Theatrical Production Income Tax Credit	R.S. 47:6034	$ 5,100,000
Retention and Modernization Act	R.S. 51:2399.1 - R.S. 51.2399.6	$ 6,000,000
Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	$ 190,000,000
Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	$ 0

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Executive & Administration Program - Authorized Positions	(38)	(38)
Non Discretionary Expenditures	$ 2,571,057	$ 2,113,470
Discretionary Expenditures	$ 21,311,082	$ 17,579,782

Program Description: *Provides 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.*

TOTAL EXPENDITURES	$ 23,882,139	$ 19,693,252
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 2,571,057	$ 2,113,470
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,571,057	$ 2,113,470
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 21,311,082	$ 17,579,782
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 21,311,082	$ 17,579,782

BY EXPENDITURE CATEGORY:

Personal Services	$ 5,960,416	$ 5,913,472
Operating Expenses	$ 1,019,399	$ 995,721
Professional Services	$ 889,447	$ 645,000
Other Charges	$ 16,012,877	$ 12,139,059
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 23,882,139	$ 19,693,252

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Business Development Program - Authorized Positions	(63)	(63)
Non Discretionary Expenditures	$ 1,898,832	$ 1,481,232
Discretionary Expenditures	$ 42,945,496	$ 22,411,176

Program Description: *Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; 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; and business intelligence to support these efforts.*

Business Incentives Program - Authorized Positions	(12)	(12)
Authorized Other Charges Positions	(4)	(4)
Non Discretionary Expenditures	$ 319,423	$ 319,111
Discretionary Expenditures	$ 29,452,229	$ 34,392,420

Program Description: Administers the department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.

TOTAL EXPENDITURES	$ 74,615,980	$ 58,603,939
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,907,272	$ 1,516,029
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	$ 310,983	$ 284,314

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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,218,255	$ 1,800,343
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 29,560,158	$ 14,293,129
State General Fund by:		
Interagency Transfers	$ 215,160	$ 175,000
Fees & Self-generated Revenues from prior and current year collections	$ 4,459,723	$ 3,170,673
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Entertainment Development Dedicated Fund Account	$ 3,706,655	$ 2,700,000
Statutory Dedications:		
Marketing Fund	$ 3,059,832	$ 2,000,000
Louisiana Economic Development Fund	$ 3,600	$ 0
Small Business Innovation Retention Fund	$ 1,105,000	$ 0
Small Business Innovation Recruitment Fund	$ 500,000	$ 0
Small Business Innovation Fund	$ 59,527	$ 0
Federal Funds	$ 29,728,070	$ 34,464,794
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 72,397,725	$ 56,803,596
BY EXPENDITURE CATEGORY:		
Personal Services	$ 9,337,372	$ 9,193,726
Operating Expenses	$ 866,570	$ 866,570
Professional Services	$ 8,591,553	$ 4,647,307
Other Charges	$ 55,820,485	$ 43,896,336
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 74,615,980	$ 58,603,939

Payable out of the State General Fund by Statutory Dedications out of the Small Business Innovation Retention Fund to the Business Development Program for grant funding to small businesses in the event that House Bill No. 786 of the 2024 Regular Session of the Louisiana Legislature becomes law	$ 1,000,000
Payable out of the State General Fund by Statutory Dedications out of the Small Business Innovation Retention Fund to the Business Development Program for small business innovation research grants	$ 573,750
Payable out of the State General Fund (Direct) for administrative costs for the Major Events Incentive Program, in the event that Senate Bill No. 341 of the 2024 Regular Session of the Legislature is enacted into law	$ 200,000

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:	AUTHORITY	FORECAST
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:	FY 24 EOB	FY 25 REC
Administrative Program -		
Authorized Positions	(10)	(16)
Non Discretionary Expenditures	$ 202,021	$ 289,600
Discretionary Expenditures	$ 18,160,054	$ 5,865,585

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

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

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

Louisiana Seafood Promotion & Marketing Board -		
Authorized Positions	(3)	(3)
Non Discretionary Expenditures	$ 80,346	$ 63,224
Discretionary Expenditures	$ 522,403	$ 539,561

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	$ 26,616,596	$ 13,455,146
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,469,870	$ 1,396,068
State General Fund by:		
Interagency Transfers	$ 98,671	$ 92,383
Statutory Dedications:		
Litter Abatement and Education Account	$ 0	$ 100,282
Seafood Promotion and Marketing Fund	$ 69,077	$ 58,433
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$ 1,637,618	$ 1,647,166
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 21,583,009	$ 9,500,398
State General Fund by:		
Interagency Transfers	$ 2,545,495	$ 1,546,746
Statutory Dedications:		
Litter Abatement and Education Account	$ 630,000	$ 529,718
Seafood Promotion and Marketing Fund	$ 220,474	$ 231,118
TOTAL MEANS OF FINANCING (DISCRETIONARY):	$ 24,978,978	$ 11,807,980
BY EXPENDITURE CATEGORY:		
Personal Services	$ 6,405,823	$ 6,514,941
Operating Expenses	$ 176,182	$ 176,182
Professional Services	$ 12,848	$ 12,848
Other Charges	$ 20,021,743	$ 6,751,175
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 26,616,596	$ 13,455,146

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:	FY 24 EOB	FY 25 REC
Library Services-		
Authorized Positions	(48)	(48)
Non Discretionary Expenditures	$ 1,428,062	$ 1,923,827
Discretionary Expenditures	$ 7,956,202	$ 7,590,449

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	$ 9,384,264	$ 9,514,276
MEANS OF FINANCE (NONDISCRETIONARY):		

State General Fund (Direct)	$ 1,193,579	$ 1,725,948
Federal Funds	$ 234,483	$ 197,879
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$ 1,428,062	$ 1,923,827
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 3,779,249	$ 3,376,892
State General Fund by:		
Interagency Transfers	$ 821,436	$ 821,436
Fees and Self-generated Revenues	$ 90,000	$ 90,000
Federal Funds	$ 3,265,517	$ 3,302,121
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 7,956,202	$ 7,590,449
BY EXPENDITURE CATEGORY:		
Personal Services	$ 4,734,663	$ 4,744,132
Operating Expenses	$ 556,421	$ 556,421
Professional Services	$ 6,597	$ 6,597
Other Charges	$ 4,086,583	$ 4,125,328
Acquisitions/Major Repairs	$ 0	$ 81,798
TOTAL BY EXPENDITURE CATEGORY	$ 9,384,264	$ 9,514,276

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:	FY 24 EOB	FY 25 REC
Museum -		
Authorized Positions	(68)	(68)
Non Discretionary Expenditures	$ 1,498,902	$ 1,766,206
Discretionary Expenditures	$ 7,194,748	$ 8,287,296

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	$ 8,693,650	$ 10,053,502
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,238,508	$ 1,548,581
State General Fund by:		
Interagency Transfers	$ 260,394	$ 217,625
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$ 1,498,902	$ 1,766,206
MEANS OF FINANCE: (DISCRETIONARY)		
State General Fund (Direct)	$ 4,740,356	$ 4,893,404
State General Fund by:		
Interagency Transfers	$ 1,180,080	$ 1,222,849
Fees and Self-generated Revenues from Prior and Current Year Collections	$ 1,274,312	$ 1,271,043
Federal Funds	$ 0	$ 900,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 7,194,748	$ 8,287,296
BY EXPENDITURE CATEGORY:		
Personal Services	$ 5,931,695	$ 6,088,099
Operating Expenses	$ 1,319,568	$ 1,394,568
Professional Services	$ 0	$ 0
Other Charges	$ 1,336,118	$ 2,370,835
Acquisitions/Major Repairs	$ 106,269	$ 200,000
TOTAL BY EXPENDITURE CATEGORY	$ 8,693,650	$ 10,053,502
Payable out of the State General Fund (Direct) to the Museum Program for operations and construction		$ 1,400,000

06-264 OFFICE OF STATE PARKS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Parks and Recreation -		
Authorized Positions	(311)	(311)
Authorized Other Charges Positions	(6)	(6)
Non Discretionary Expenditures	$ 5,659,629	$ 5,011,119
Discretionary Expenditures	$ 40,045,761	$ 39,099,931

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

TOTAL EXPENDITURES	$ 45,705,390	$ 44,111,050
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 3,557,058	$ 3,154,998
State General Fund by:		
Fees and Self-generated Revenues	$ 3,852	$ 3,400
Fees and Self-generated Revenues Dedicated Fund Accounts:		
Louisiana State Parks Improvement and Repair Dedicated Fund Account	$ 2,072,490	$ 1,829,567
Poverty Point Reservoir Development Dedicated Fund Account	$ 26,229	$ 23,154
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$ 5,659,629	$ 5,011,119
MEANS OF FINANCE: (DISCRETIONARY)		
State General Fund (Direct)	$ 15,994,934	$ 16,724,846
State General Fund by:		
Interagency Transfers	$ 224,122	$ 224,122
Fees and Self-generated Revenues	$ 1,175,262	$ 1,175,714
Fees and Self-generated Revenues Dedicated Fund Accounts:		
Louisiana State Parks Improvement and Repair Dedicated Fund Account	$ 16,266,682	$ 14,587,413
Poverty Point Reservoir Development Dedicated Fund Account	$ 473,771	$ 476,846
Federal Funds	$ 5,910,990	$ 5,910,990
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 40,045,761	$ 39,099,931
BY EXPENDITURE CATEGORY:		
Personal Services	$ 24,417,609	$ 23,689,222
Operating Expenses	$ 8,205,464	$ 8,121,465
Professional Services	$ 67,667	$ 67,667
Other Charges	$ 11,057,458	$ 11,077,696
Acquisitions/Major Repairs	$ 1,957,192	$ 1,155,000
TOTAL BY EXPENDITURE CATEGORY	$ 45,705,390	$ 44,111,050
Payable out of the State General Fund by Fees and Self-generated Revenues out of the Louisiana State Parks Improvement and Repair Dedicated Fund Account to the Parks and Recreation Program for major repairs to various state parks in the event that House Bill No. 786 of the 2024 Regular Session of the Louisiana Legislature becomes law		$ 7,000,000
Payable out of the State General Fund (Direct) to the Parks and Recreation Program		$ 600,000
Payable out of the State General Fund (Direct) to the Parks and Recreation Program for bike trails at Bogue Chitto State Park		$ 500,000

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Cultural Development -		
Authorized Positions	(33)	(33)
Authorized Other Charges Positions	(7)	(7)
Non Discretionary Expenditures	$ 1,034,898	$ 1,101,501
Discretionary Expenditures	$ 7,872,995	$ 7,812,991

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

TOTAL EXPENDITURES	$ 8,907,893	$ 8,914,492

* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words under-scored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

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

06-267 OFFICE OF TOURISM

EXPENDITURES:		FY 24 EOB		FY 25 REC
Administrative -				
Authorized Positions		(7)		(7)
Non Discretionary Expenditures	$	424,415	$	462,169
Discretionary Expenditures	$	2,130,808	$	1,609,941

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

Marketing -				
Authorized Positions		(18)		(18)
Authorized Other Charges Positions		(1)		(1)
Non Discretionary Expenditures	$	427,575	$	384,880
Discretionary Expenditures	$	45,022,178	$	42,423,133

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

Welcome Centers -				
Authorized Positions		(51)		(51)
Non Discretionary Expenditures	$	522,588	$	423,105
Discretionary Expenditures	$	3,834,317	$	3,569,050

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

TOTAL EXPENDITURES	$	52,361,881	$	48,872,278
MEANS OF FINANCE: (NONDISCRETIONARY):				
State General Fund by:				
Fees and Self-generated Revenues	$	1,374,578	$	1,270,154
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	1,374,578	$	1,270,154
MEANS OF FINANCE: (DISCRETIONARY):				
State General Fund (Direct)	$	1,001,896	$	501,423
State General Fund by:				
Interagency Transfers	$	43,216	$	43,216
Fees and Self-generated Revenues	$	40,068,294	$	32,457,485
Statutory Dedications:				
Major Events Incentive Fund	$	9,000,000	$	14,000,000
Events Incentive Fund	$	500,000	$	500,000
Federal Funds	$	373,897	$	100,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	50,987,303	$	47,602,124
BY EXPENDITURE CATEGORY:				
Personal Services	$	6,303,182	$	6,107,908
Operating Expenses	$	5,297,794	$	5,297,794
Professional Services	$	11,111,355	$	13,924,353
Other Charges	$	29,549,550	$	23,416,023
Acquisitions/Major Repairs	$	100,000	$	126,200
TOTAL BY EXPENDITURE CATEGORY	$	52,361,881	$	48,872,278

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of Tourism by reducing the appropriation out of the State General Fund (Direct) by ($500,000), in the event that Senate Bill No. 341 of the 2024 Regular Session of the Louisiana Legislature in enacted into law.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of Tourism by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Major Events Incentive Fund by ($14,000,000), in the event that Senate Bill No. 341 of the 2024 Regular Session of the Louisiana Legislature is enacted into law.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of Tourism by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Events Incentive Fund by ($500,000), in the event that Senate Bill No. 341 of the 2024 Regular Session of the Louisiana Legislature is enacted into law.

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:		FY 24 EOB		FY 25 REC
Office of the Secretary -				
Authorized Positions		(76)		(76)
Non Discretionary Expenditures	$	3,693,505	$	2,893,003
Discretionary Expenditures	$	9,653,733	$	10,367,946

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)		(125)
Non Discretionary Expenditures	$	4,977,486	$	3,923,672
Discretionary Expenditures	$	36,794,931	$	37,700,468

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

TOTAL EXPENDITURES	$	55,101,655	$	54,885,089
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund by:				
Statutory Dedications:				
Transportation Trust Fund - Regular	$	8,670,991	$	6,816,675
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	8,670,991	$	6,816,675
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund by:				
Interagency Transfers	$	21,976	$	21,976
Fees & Self-generated Revenues	$	26,505	$	101,505
Statutory Dedications:				
Transportation Trust Fund - Federal Receipts	$	12,295,496	$	12,295,496
Transportation Trust Fund - Regular	$	34,086,687	$	35,649,437
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	46,430,664	$	48,068,414
BY EXPENDITURE CATEGORY:				

* As it appears in the enrolled bill

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Personal Services	$ 25,527,874	$ 25,118,987
Operating Expenses	$ 1,653,176	$ 1,653,176
Professional Services	$ 4,210,903	$ 4,285,903
Other Charges	$ 23,709,702	$ 23,802,023
Acquisitions/Major Repairs	$ 0	$ 25,000
TOTAL BY EXPENDITURE CATEGORY	$ 55,101,655	$ 54,885,089

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Engineering -		
Authorized Positions	(549)	(549)
Non Discretionary Expenditures	$ 21,038,205	$ 17,841,320
Discretionary Expenditures	$ 111,175,589	$ 111,037,343

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)	(76)
Non Discretionary Expenditures	$ 2,874,851	$ 2,380,778
Discretionary Expenditures	$ 65,291,616	$ 58,068,133

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)
Non Discretionary Expenditures	$ 91,366,880	$ 81,297,926
Discretionary Expenditures	$ 456,920,998	$ 462,725,477

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)
Non Discretionary Expenditures	$ 419,894	$ 324,931
Discretionary Expenditures	$ 2,105,312	$ 1,691,605

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)	(12)
Non Discretionary Expenditures	$ 448,403	$ 350,817
Discretionary Expenditures	$ 41,111,948	$ 2,163,154

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, and 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	$ 792,753,696	$ 737,881,484
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 1,417,324	$ 1,169,181
Fees & Self-generated Revenues	$ 514,790	$ 425,186
Statutory Dedications:		
Transportation Trust Fund - Regular	$ 113,988,930	$ 100,410,237
Federal Funds	$ 227,189	$ 191,168
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 116,148,233	$ 102,195,772
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 43,993,004	$ 70,294,750
State General Fund by:		
Interagency Transfers	$ 69,929,192	$ 46,389,494
Fees & Self-generated Revenues	$ 40,353,112	$ 28,230,724
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	$ 430,000	$ 430,000
LTRC Transportation Training and Education Center Dedicated Fund Account	$ 724,590	$ 726,590
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	$ 167,355,704	$ 166,494,324
Transportation Trust Fund - Regular	$ 287,787,017	$ 286,902,965
Louisiana Highway Safety Fund	$ 2,000	$ 0
New Orleans Ferry Fund	$ 1,140,000	$ 1,140,000
State Highway Improvement Fund	$ 5,000,000	$ 5,000,000
Capital Outlay Savings Fund	$ 29,500,000	$ 0
Federal Funds	$ 30,384,974	$ 30,070,995
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 676,605,463	$ 635,685,712
BY EXPENDITURE CATEGORY:		
Personal Services	$ 410,164,990	$ 410,724,951
Operating Expenses	$ 64,302,642	$ 62,273,903
Professional Services	$ 71,793,457	$ 65,238,370
Other Charges	$ 171,107,362	$ 132,612,290
Acquisitions/Major Repairs	$ 75,385,245	$ 67,031,970
TOTAL BY EXPENDITURE CATEGORY	$ 792,753,696	$ 737,881,484

Payable out of the State General Fund by Statutory Dedications out of the Transportation Trust Fund - Regular to the Operations Program for highway district offices to perform maintenance and repair work statewide in the event that House Bill No. 786 of the 2024 Regular Session of the Louisiana Legislature becomes law $ 30,000,000

Provided, however, that of the funds appropriated herein to the Operations Program, the amount of $21,920,000 in State General Fund (Direct) shall be utilized for highway district offices to perform maintenance and repair work statewide.

Payable out of the State General Fund (Direct) to the Operations Program for Bayou Teche debris removal $ 320,000

Provided, however, that of the funding appropriated herein to the Operations Program, the amount of $3,000,000 out of the State General Fund (Direct) shall be utilized for mowing and litter pickup agreements with individual cities and towns. Such funding shall not supplant any other means of finance appropriated for mowing and litter pickup agreements with individual cities and towns.

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Operations Program for State Highway District 3 for asphalt overlay and related work on LA 347 in St. Martin Parish from LA 92-1 to LA 350 in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 265,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Operations Program for State Highway District 3 for asphalt overlay and related work on LA 679 in Iberia and St. Martin Parishes from LA 345 to LA 3083 in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 375,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Operations Program for non-federal assistance roads in Vermilion Parish in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 300,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the

Operations Program for asphalt overlay and related work on LA 668 in Iberia Parish from LA 85 to LA 671 in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 200,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Operations Program for additional one-time funding for state highway districts in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 15,000,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Operations Program for one-time expenses of the Bridge Maintenance Unit in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 7,350,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Operations Program for one-time expenses for acquisitions in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 25,000,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Abbeville Harbor and Terminal District for emergency dredging in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 500,000

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:	FY 24 EOB	FY 25 REC
Office of the Secretary -		
Authorized Positions	(32)	(32)
Non Discretionary Expenditures	$ 1,074,856	$ 845,654
Discretionary Expenditures	$ 3,958,416	$ 3,818,437

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)
Non Discretionary Expenditures	$ 22,885,392	$ 23,956,390
Discretionary Expenditures	$ 46,054,993	$ 37,758,170

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	(111)	(115)
Non Discretionary Expenditures	$ 37,213,262	$ 36,832,521
Discretionary Expenditures	$ 12,974,349	$ 12,242,159

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)
Non Discretionary Expenditures	$ 1,438,312	$ 1,426,824
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	$ 125,599,580	$ 116,880,155
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 59,718,636	$ 60,169,924
State General Fund by:		
Interagency Transfers	$ 2,763,935	$ 2,760,313
Fees &Self-generated Revenues	$ 116,181	$ 117,890
Federal Funds	$ 13,070	$ 13,262
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 62,611,822	$ 63,061,389
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 45,962,696	$ 36,791,983
State General Fund by:		
Interagency Transfers	$ 10,976,531	$ 10,980,153
Fees & Self-generated Revenues	$ 1,448,955	$ 1,447,246
Federal Funds	$ 4,599,576	$ 4,599,384
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 62,987,758	$ 53,818,766
BY EXPENDITURE CATEGORY:		
Personal Services	$ 50,952,296	$ 52,144,523
Operating Expenses	$ 2,669,318	$ 2,669,318
Professional Services	$ 1,518,434	$ 1,518,434
Other Charges	$ 61,180,979	$ 58,416,590
Acquisitions/Major Repairs	$ 9,278,553	$ 2,131,290
TOTAL BY EXPENDITURE CATEGORY	$ 125,599,580	$ 116,880,155

08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(21)	(21)
Non Discretionary Expenditures	$ 467,211	$ 353,830
Discretionary Expenditures	$ 21,106,917	$ 20,453,906

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	(1,232)	(1,228)
Non Discretionary Expenditures	$ 141,184,136	$ 144,740,385
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.*

* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words <u>underscored</u> (House Bills) and <u>underscored</u> and **boldfaced** (Senate Bills) are additions.

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)
Non Discretionary Expenditures	$ 242,996	$ 204,353
Discretionary Expenditures	$ 5,533,019	$ 5,608,665

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)
Non Discretionary 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	$ 173,506,779	$ 176,333,639
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 139,934,751	$ 143,377,619
State General Fund by:		
Fees & Self-generated Revenues	$ 1,959,592	$ 1,920,949
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 141,894,343	$ 145,298,568
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 21,106,917	$ 20,453,906
State General Fund by:		
Interagency Transfers	$ 172,500	$ 172,500
Fees & Self-generated Revenues	$ 10,333,019	$ 10,408,665
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 31,612,436	$ 31,035,071
BY EXPENDITURE CATEGORY:		
Personal Services	$ 118,527,787	$ 113,651,317
Operating Expenses	$ 23,853,820	$ 29,646,725
Professional Services	$ 3,716,572	$ 3,716,572
Other Charges	$ 25,921,998	$ 26,034,500
Acquisitions/Major Repairs	$ 1,486,602	$ 3,284,525
TOTAL BY EXPENDITURE CATEGORY	$ 173,506,779	$ 176,333,639

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Incarceration Program by reducing the appropriation out of the State General Fund (Direct) by ($721,743) and to adjust the Table of Organization by reducing authorized positions by eight (8).

08-405 RAYMOND LABORDE CORRECTIONAL CENTER

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(10)	(10)
Non Discretionary Expenditures	$ 300,179	$ 242,478
Discretionary Expenditures	$ 4,316,923	$ 5,270,182

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)
Non Discretionary Expenditures	$ 35,783,827	$ 36,265,370
Discretionary Expenditures	$ 118,212	$ 121,414

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)
Non Discretionary Expenditures	$ 75,198	$ 61,780
Discretionary Expenditures	$ 1,860,416	$ 1,875,608

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	$ 42,454,755	$ 43,836,832
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 35,731,112	$ 36,158,156
State General Fund by:		
Interagency Transfers	$ 26,647	$ 23,445
Fees & Self-generated Revenues	$ 401,445	$ 388,027
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 36,159,204	$ 36,569,628
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 4,316,923	$ 5,270,182
State General Fund by:		
Interagency Transfers	$ 118,212	$ 121,414
Fees & Self-generated Revenues	$ 1,860,416	$ 1,875,608
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 6,295,551	$ 7,267,204
BY EXPENDITURE CATEGORY:		
Personal Services	$ 31,984,602	$ 32,103,275
Operating Expenses	$ 4,907,534	$ 5,678,034
Professional Services	$ 435,565	$ 435,565
Other Charges	$ 4,472,772	$ 4,685,629
Acquisitions/Major Repairs	$ 654,282	$ 934,329
TOTAL BY EXPENDITURE CATEGORY	$ 42,454,755	$ 43,836,832

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(7)	(7)
Non Discretionary Expenditures	$ 166,033	$ 158,034
Discretionary Expenditures	$ 1,869,165	$ 1,969,052

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)
Non Discretionary Expenditures	$ 27,144,891	$ 30,249,611
Discretionary Expenditures	$ 60,669	$ 62,396

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)
Non Discretionary Expenditures	$ 80,573	$ 57,124
Discretionary Expenditures	$ 1,489,410	$ 1,474,489

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	$ 30,810,741	$ 33,970,706

MEANS OF FINANCE (NONDISCRETIONARY):

* As it appears in the enrolled bill

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State General Fund (Direct)	$ 27,161,412	$ 30,259,860
State General Fund by:		
Interagency Transfers	$ 11,761	$ 10,034
Fees & Self-generated Revenues	$ 218,324	$ 194,875
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 27,391,497	$ 30,464,769
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 1,869,165	$ 1,969,052
State General Fund by:		
Interagency Transfers	$ 60,669	$ 62,396
Fees & Self-generated Revenues	$ 1,489,410	$ 1,474,489
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 3,419,244	$ 3,505,937
BY EXPENDITURE CATEGORY:		
Personal Services	$ 25,425,398	$ 25,165,172
Operating Expenses	$ 2,277,617	$ 2,336,207
Professional Services	$ 300,579	$ 300,579
Other Charges	$ 2,439,772	$ 2,683,381
Acquisitions/Major Repairs	$ 367,375	$ 3,485,367
TOTAL BY EXPENDITURE CATEGORY	$ 30,810,741	$ 33,970,706

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 289,105	$ 301,298

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)
Non Discretionary 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	$ 578,075	$ 590,268
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 and Self-generated Revenues	$ 289,105	$ 301,298
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 289,105	$ 301,298
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 578,075	$ 590,268
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 578,075	$ 590,268

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(13)	(13)
Non Discretionary Expenditures	$ 292,367	$ 228,709
Discretionary Expenditures	$ 4,786,479	$ 5,011,325

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	(277)	(277)
Non Discretionary Expenditures	$ 27,166,878	$ 28,417,029
Discretionary Expenditures	$ 63,445	$ 65,506

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)
Non Discretionary Expenditures	$ 58,620	$ 45,797
Discretionary Expenditures	$ 1,559,425	$ 1,578,018

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	$ 33,927,214	$ 35,346,384
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 27,269,655	$ 28,458,209
State General Fund by:		
Interagency Transfers	$ 14,587	$ 12,526
Fees & Self-generated Revenues	$ 233,623	$ 220,800
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 25,517,865	$ 28,691,535
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 4,786,479	$ 5,011,325
State General Fund by:		
Interagency Transfers	$ 63,445	$ 65,506
Fees and Self-generated Revenues	$ 1,559,425	$ 1,578,018
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 6,409,349	$ 6,654,849
BY EXPENDITURE CATEGORY:		
Personal Services	$ 23,638,988	$ 23,379,394
Operating Expenses	$ 5,388,046	$ 6,073,948
Professional Services	$ 294,627	$ 294,627
Other Charges	$ 3,559,052	$ 3,956,262
Acquisitions/Major Repairs	$ 1,046,501	$ 1,642,153
TOTAL BY EXPENDITURE CATEGORY	$ 33,927,214	$ 35,346,384

Payable out of the State General Fund (Direct) to the Incarceration Program for the nursing shortage, including eight (8) authorized positions	$ 721,743

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(12)	(12)
Non Discretionary Expenditures	$ 282,356	$ 219,808
Discretionary Expenditures	$ 5,582,987	$ 5,910,719

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)
Non Discretionary Expenditures	$ 53,158,519	$ 56,088,981
Discretionary Expenditures	$ 1,370,995	$ 1,414,101

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*

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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)
Non Discretionary Expenditures	$ 94,646	$ 73,120
Discretionary Expenditures	$ 1,882,340	$ 1,880,669

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	$ 62,371,843	$ 65,587,398
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 52,298,106	$ 55,209,572
State General Fund by:		
Interagency Transfers	$ 344,452	$ 301,346
Fees & Self-generated Revenues	$ 892,963	$ 870,991
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 53,535,521	$ 56,381,909
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 5,568,131	$ 5,895,417
State General Fund by:		
Interagency Transfers	$ 1,370,995	$ 1,414,101
Fees & Self-generated Revenues	$ 1,897,196	$ 1,895,971
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 8,836,322	$ 9,205,489
BY EXPENDITURE CATEGORY:		
Personal Services	$ 44,282,238	$ 44,609,508
Operating Expenses	$ 4,465,259	$ 6,435,259
Professional Services	$ 3,026,000	$ 3,026,000
Other Charges	$ 7,238,019	$ 8,188,527
Acquisitions/Major Repairs	$ 3,360,327	$ 3,328,104
TOTAL BY EXPENDITURE CATEGORY	$ 62,371,843	$ 65,587,398

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(9)	(9)
Non Discretionary Expenditures	$ 279,083	$ 200,053
Discretionary Expenditures	$ 7,312,434	$ 6,609,622

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	(623)	(623)
Non Discretionary Expenditures	$ 70,872,416	$ 97,079,316
Discretionary Expenditures	$ 198,973	$ 202,864

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)
Non Discretionary Expenditures	$ 108,677	$ 88,625
Discretionary Expenditures	$ 1,944,146	$ 1,978,878

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

08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(9)	(9)
Non Discretionary Expenditures	$ 279,856	$ 194,587
Discretionary Expenditures	$ 3,218,521	$ 3,946,689

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)
Non Discretionary Expenditures	$ 31,234,791	$ 34,205,144
Discretionary Expenditures	$ 63,038	$ 64,711

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)
Non Discretionary Expenditures	$ 79,662	$ 64,162
Discretionary Expenditures	$ 1,586,987	$ 1,621,695

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	$ 36,462,855	$ 40,096,988
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 31,154,207	$ 34,040,964
State General Fund by:		
Interagency Transfers	$ 14,245	$ 12,572
Fees & Self-generated Revenues	$ 425,857	$ 410,357
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 31,594,309	$ 34,463,893

MEANS OF FINANCE (DISCRETIONARY):

* As it appears in the enrolled bill

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	FY 24 EOB	FY 25 REC
State General Fund (Direct)	$ 3,218,521	$ 3,946,689
State General Fund by:		
Interagency Transfers	$ 63,038	$ 64,711
Fees & Self-generated Revenues	$ 1,586,987	$ 1,621,695
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 4,868,546	$ 5,633,095

BY EXPENDITURE CATEGORY:

Personal Services	$ 29,089,319	$ 30,839,374
Operating Expenses	$ 3,317,528	$ 4,647,528
Professional Services	$ 403,238	$ 403,238
Other Charges	$ 3,319,180	$ 3,531,948
Acquisitions/Major Repairs	$ 333,590	$ 674,900
TOTAL BY EXPENDITURE CATEGORY	$ 36,462,855	$ 40,096,988

08-415 ADULT PROBATION AND PAROLE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration and Support -		
Authorized Positions	(20)	(20)
Non Discretionary Expenditures	$ 1,042,062	$ 801,052
Discretionary Expenditures	$ 5,575,490	$ 5,625,486

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

Field Services -		
Authorized Positions	(733)	(733)
Non Discretionary Expenditures	$ 94,440,197	$ 95,907,009
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	$ 101,057,749	$ 102,333,547

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	$ 79,388,279	$ 89,394,061
State General Fund by:		
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 15,079,980	$ 6,300,000
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Sex Offender Registry Technology Dedicated Fund Account	$ 54,000	$ 54,000
Statutory Dedications:		
Adult Probation & Parole Officer Retirement Fund	$ 960,000	$ 960,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 95,482,259	$ 96,708,061

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	$ 5,575,490	$ 5,625,486
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 5,575,490	$ 5,625,486

BY EXPENDITURE CATEGORY:

Personal Services	$ 79,869,083	$ 81,250,166
Operating Expenses	$ 7,230,856	$ 7,749,856
Professional Services	$ 1,292,526	$ 1,292,526
Other Charges	$ 8,385,304	$ 10,148,534
Acquisitions/Major Repairs	$ 4,279,980	$ 1,892,465
TOTAL BY EXPENDITURE CATEGORY	$ 101,057,749	$ 102,333,547

Payable out of the State General Fund by Fees and Self-generated Revenues to the Field Services Program to offset decreased collections $ 4,500,000

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

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

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(9)	(9)
Non Discretionary Expenditures	$ 257,156	$ 198,502
Discretionary Expenditures	$ 4,439,828	$ 5,071,682

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)
Non Discretionary Expenditures	$ 27,671,449	$ 46,619,637
Discretionary Expenditures	$ 127,384	$ 130,175

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)
Non Discretionary Expenditures	$ 67,206	$ 65,006
Discretionary Expenditures	$ 1,527,734	$ 1,566,680

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	$ 34,090,757	$ 53,651,682

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	$ 27,422,491	$ 46,314,816
State General Fund by:		
Interagency Transfers	$ 28,680	$ 25,889
Fees & Self-generated Revenues	$ 544,640	$ 542,440
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 27,995,811	$ 46,883,145

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	$ 4,439,828	$ 5,071,682
State General Fund by:		
Interagency Transfers	$ 127,384	$ 130,175
Fees & Self-generated Revenues	$ 1,527,734	$ 1,566,680
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 6,094,946	$ 6,768,537

BY EXPENDITURE CATEGORY:

Personal Services	$ 25,786,822	$ 26,954,328
Operating Expenses	$ 3,164,936	$ 4,466,817
Professional Services	$ 101,970	$ 101,970
Other Charges	$ 4,746,939	$ 4,897,593
Acquisitions/Major Repairs	$ 290,090	$ 17,230,974
TOTAL BY EXPENDITURE CATEGORY	$ 34,090,757	$ 53,651,682

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Management and Finance Program -		
Authorized Positions	(104)	(104)
Non Discretionary Expenditures	$ 3,938,460	$ 3,434,109
Discretionary Expenditures	$ 27,094,360	$ 28,213,984

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	$ 31,032,820	$ 31,648,093

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	$ 857,805	$ 724,468
Fees & Self-generated Revenues	$ 2,193,851	$ 1,977,047

* As it appears in the enrolled bill

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Statutory Dedications:		
Riverboat Gaming Enforcement Fund	$ 886,804	$ 732,594
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 3,938,460	$ 3,434,109
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 0	$ 1,309,247
State General Fund by:		
Interagency Transfers	$ 2,908,914	$ 3,042,251
Fees & Self-generated Revenues	$ 17,307,524	$ 16,830,354
Statutory Dedications:		
Riverboat Gaming Enforcement Fund	$ 4,892,303	$ 5,046,513
Video Draw Poker Device Fund	$ 1,985,619	$ 1,985,619
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 27,094,360	$ 28,213,984
BY EXPENDITURE CATEGORY:		
Personal Services	$ 12,319,827	$ 12,436,882
Operating Expenses	$ 2,564,862	$ 2,564,862
Professional Services	$ 172,100	$ 172,100
Other Charges	$ 15,976,031	$ 15,165,002
Acquisitions/Major Repairs	$ 0	$ 1,309,247
TOTAL BY EXPENDITURE CATEGORY	$ 31,032,820	$ 31,648,093

08-419 OFFICE OF STATE POLICE

EXPENDITURES:	**FY 24 EOB**	**FY 25 REC**
Traffic Enforcement Program -		
Authorized Positions	(959)	(1,002)
Non Discretionary Expenditures	$ 26,757,373	$ 36,463,003
Discretionary Expenditures	$ 146,886,786	$ 166,304,327

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.*

Criminal Investigation Program -		
Authorized Positions	(201)	(201)
Non Discretionary Expenditures	$ 6,979,601	$ 7,860,820
Discretionary Expenditures	$ 31,702,334	$ 28,969,541

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

Operational Support Program -		
Authorized Positions	(410)	(410)
Non Discretionary Expenditures	$ 19,713,494	$ 19,797,843
Discretionary Expenditures	$ 147,982,898	$ 136,770,353

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

Gaming Enforcement Program -		
Authorized Positions	(211)	(211)
Non Discretionary Expenditures	$ 6,512,811	$ 8,077,306
Discretionary Expenditures	$ 25,883,023	$ 24,765,774

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

TOTAL EXPENDITURES	$ 412,418,320	$ 429,008,967
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 0	$ 9,500,627
State General Fund by:		
Interagency Transfers	$ 1,355,769	$ 2,443,829
Fees & Self-generated Revenues	$ 33,718,347	$ 34,619,413
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Insurance Verification System Dedicated Fund Account	$ 0	$ 11,032,529
Statutory Dedications:		
Riverboat Gaming Enforcement Fund	$ 13,599,695	$ 12,628,052
Louisiana State Police Salary Fund	$ 10,637,644	$ 1,314,356
Federal Funds	$ 651,824	$ 660,166
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 59,963,279	$ 72,198,972
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 60,618,694	$ 53,381,386
State General Fund by:		
Interagency Transfers	$ 29,383,480	$ 30,844,422
Fees & Self-generated Revenues	$ 122,339,242	$ 122,707,382
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Concealed Handgun Permit Dedicated Fund Account	$ 4,400,000	$ 4,400,000
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	$ 5,187,785	$ 5,187,785
Insurance Verification System Dedicated Fund Account	$ 29,334,065	$ 27,501,536
Louisiana Towing and Storage Dedicated Fund Account	$ 300,000	$ 300,000
Motorcycle Safety, Awareness, and Operator Training Program Dedicated Fund Account	$ 292,000	$ 319,813
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	$ 1,788,049	$ 11,547,216
Sex Offender Registry Technology Dedicated Fund Account	$ 25,000	$ 25,000
Statutory Dedications:		
Riverboat Gaming Enforcement Fund	$ 36,258,950	$ 38,365,403
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	$ 3,662,986	$ 3,491,066
Louisiana State Police Salary Fund	$ 19,162,356	$ 19,285,644
Department of Public Safety Peace Officers Fund	$ 249,000	$ 249,000
Oil Spill Contingency Fund	$ 7,506,563	$ 7,506,563
Underground Damages Prevention Fund	$ 15,000	$ 15,000
Natural Resource Restoration Trust Fund	$ 2,175,000	$ 2,175,000
Federal Funds	$ 13,483,084	$ 13,233,992
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 352,455,041	$ 356,809,995

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

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

Payable out of the State General Fund (Direct)

* As it appears in the enrolled bill

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to the Criminal Investigation Program for salaries and related benefits $ 1,170,000

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

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

Payable out of the State General Fund (Direct) to the Operational Support Program for personal services and supplies associated with the Rapid DNA program, including five (5) authorized positions $ 700,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Traffic Enforcement Program by reducing the appropriations out of the State General Fund by Statutory Dedications out of the Oil Spill Contingency Fund by ($7,506,563) and out of the Natural Resource Restoration Trust Fund by ($2,175,000) and to adjust the Table of Organization by reducing authorized positions by twenty (20), in the event that House Bill No. 810 of the 2024 Regular Session of the Legislature is enacted into law.

08-420 OFFICE OF MOTOR VEHICLES

EXPENDITURES:	FY 24 EOB	FY 25 REC
Licensing Program -		
Authorized Positions	(566)	(566)
Non Discretionary Expenditures	$ 11,887,342	$ 10,333,323
Discretionary Expenditures	$ 61,654,705	$ 60,904,341

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	$ 73,542,047	$ 71,237,664
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 11,860,782	$ 10,316,928
Federal Funds	$ 26,560	$ 16,395
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 11,887,342	$ 10,333,323
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 1,797,274	$ 0
State General Fund by:		
Interagency Transfers	$ 472,500	$ 472,500
Fees & Self-generated Revenues	$ 48,467,813	$ 49,504,558
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
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	$ 1,864,190	$ 1,874,355
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 61,654,705	$ 60,904,341
BY EXPENDITURE CATEGORY:		
Personal Services	$ 43,579,486	$ 44,031,632
Operating Expenses	$ 9,731,342	$ 8,144,107
Professional Services	$ 142,286	$ 142,286
Other Charges	$ 20,088,933	$ 18,919,639
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 73,542,047	$ 71,237,664

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 (Direct) to the Licensing Program for the Legacy Donor Foundation for organ donor awareness $ 100,000

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:	FY 24 EOB	FY 25 REC
Fire Prevention Program -		
Authorized Positions	(207)	(207)
Non Discretionary Expenditures	$ 5,105,816	$ 4,572,486
Discretionary Expenditures	$ 32,350,470	$ 31,322,302

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	$ 37,456,286	$ 35,894,788
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 45,356	$ 51,149
Fees & Self-generated Revenues	$ 841,075	$ 724,558
Statutory Dedications:		
Louisiana Fire Marshal Fund	$ 4,219,385	$ 3,796,779
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 5,105,816	$ 4,572,486
MEANS OF FINANCE: (DISCRETIONARY):		
State General Fund (Direct)	$ 1,362,393	$ 0
State General Fund by:		
Interagency Transfers	$ 1,964,365	$ 1,208,572
Fees & Self-generated Revenues	$ 4,614,997	$ 4,731,514
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	$ 19,925,494	$ 21,204,430
Two Percent Fire Insurance Fund	$ 1,960,000	$ 1,960,000
Louisiana Manufactured Housing Commission Fund	$ 305,775	$ 305,775
Volunteer Firefighters' Tuition Reimbursement Fund	$ 250,000	$ 250,000
Fire and Emergency Training Academy Film Library Fund	$ 50,000	$ 50,000
Federal Funds	$ 892,446	$ 587,011
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 32,350,470	$ 31,322,302
BY EXPENDITURE CATEGORY:		
Personal Services	$ 22,409,354	$ 22,408,353
Operating Expenses	$ 3,175,879	$ 3,813,876
Professional Services	$ 7,219	$ 7,219
Other Charges	$ 9,924,161	$ 9,237,740
Acquisitions/Major Repairs	$ 1,939,673	$ 427,600
TOTAL BY EXPENDITURE CATEGORY	$ 37,456,286	$ 35,894,788

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:	FY 24 EOB	FY 25 REC
Louisiana Gaming Control Board -		
Authorized Positions	(4)	(4)
Non Discretionary Expenditures	$ 160,838	$ 143,321

* As it appears in the enrolled bill

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	FY 24 EOB	FY 25 REC
Discretionary Expenditures	$ 856,858	$ 859,101

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	$ 1,017,696	$ 1,002,422
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 8,193	$ 666
Riverboat Gaming Enforcement Fund	$ 152,645	$ 142,655
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 160,838	$ 143,321
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 74,900	$ 82,427
Sports Wagering Enforcement Fund	$ 99,020	$ 99,020
Riverboat Gaming Enforcement Fund	$ 682,938	$ 677,654
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 856,858	$ 859,101
BY EXPENDITURE CATEGORY:		
Personal Services	$ 752,709	$ 748,820
Operating Expenses	$ 105,470	$ 115,470
Professional Services	$ 66,717	$ 66,717
Other Charges	$ 92,800	$ 71,415
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 1,017,696	$ 1,002,422

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative Program -		
Authorized Positions	(12)	(12)
Non Discretionary Expenditures	$ 269,268	$ 224,654
Discretionary Expenditures	$ 1,361,510	$ 1,422,018

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	$ 1,630,778	$ 1,646,672
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees and Self-generated Revenues Dedicated Fund Accounts:		
Liquefied Petroleum Gas Rainy Day Dedicated Fund Account	$ 269,268	$ 224,654
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 269,268	$ 224,654
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees and Self-generated Revenues Dedicated Fund Accounts:		
Liquefied Petroleum Gas Rainy Day Dedicated Fund Account	$ 1,361,510	$ 1,422,018
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 1,361,510	$ 1,422,018
BY EXPENDITURE CATEGORY:		
Personal Services	$ 1,214,585	$ 1,211,779
Operating Expenses	$ 128,175	$ 144,555
Professional Services	$ 0	$ 0
Other Charges	$ 288,018	$ 290,338
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 1,630,778	$ 1,646,672

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative Program -		
Authorized Positions	(15)	(15)
Non Discretionary Expenditures	$ 467,565	$ 385,278
Discretionary Expenditures	$ 23,593,288	$ 23,642,071

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

TOTAL EXPENDITURES	$ 24,060,853	$ 24,027,349
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 168,389	$ 185,928
Federal Funds	$ 299,176	$ 199,350
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 467,565	$ 385,278
MEANS OF FINANCE	(DISCRETIONARY)	
State General Fund by:		
Interagency Transfers	$ 412,350	$ 412,350
Fees & Self-generated Revenues	$ 734,742	$ 717,203
Federal Funds	$ 22,446,196	$ 22,512,518
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 23,593,288	$ 23,642,071
BY EXPENDITURE CATEGORY:		
Personal Services	$ 1,824,232	$ 1,817,036
Operating Expenses	$ 223,188	$ 223,188
Professional Services	$ 4,177,050	$ 4,177,050
Other Charges	$ 17,799,383	$ 17,810,075
Acquisitions/Major Repairs	$ 37,000	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 24,060,853	$ 24,027,349

YOUTH SERVICES

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Youth Services -		
Authorized Positions	(907)	(907)
Authorized Other Charges Positions	(6)	(6)
Non Discretionary Expenditures	$ 22,251,163	$ 18,470,398
Discretionary Expenditures	$ 152,002,398	$ 148,173,728

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

Auxiliary Account -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 235,682	$ 235,682

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

TOTAL EXPENDITURES	$ 174,489,243	$ 166,879,808
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 21,373,029	$ 18,052,095

* As it appears in the enrolled bill

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State General Fund by:		
Interagency Transfers	$ 876,390	$ 405,334
Fees & Self-generated Revenues	$ 1,744	$ 1,119
Federal Funds	$ 0	$ 11,850
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 22,251,163	$ 18,470,398
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 131,355,288	$ 127,066,787
State General Fund by:		
Interagency Transfers	$ 19,068,231	$ 19,539,287
Fees & Self-generated Revenues	$ 773,743	$ 774,368
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Youthful Offender Management Dedicated Fund Account	$ 149,022	$ 149,022
Federal Funds	$ 891,796	$ 879,946
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 152,238,080	$ 148,409,410
BY EXPENDITURE CATEGORY:		
Personal Services	$ 82,620,693	$ 79,854,496
Operating Expenses	$ 6,711,013	$ 7,194,776
Professional Services	$ 2,124,453	$ 2,122,903
Other Charges	$ 78,119,184	$ 77,267,133
Acquisitions/Major Repairs	$ 4,913,900	$ 440,500
TOTAL BY EXPENDITURE CATEGORY	$ 174,489,243	$ 166,879,808

Payable out of the State General Fund (Direct) to the Youth Services Program for salaries and related benefits for seventy (70) authorized positions for Swanson Center for Youth - Monroe $ 5,806,624

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

For Fiscal Year 2024-2025, 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, 2024, 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 2023-2024 and budgeted means of financing and the initial allocation of payments and year-to-date expenditures for Fiscal Year 2024-2025 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.

In the second report and each subsequent report submitted monthly thereafter, the department shall include a section detailing the budgeted means of financing versus the projected use of those means of financing to fund the projected expenditures and as adjusted for projected revenue collections by source. In the event a surplus is projected, the department shall provide an explanation of the source of any surplus revenues and the rationale of the department's proposed use of the means of financing. In the event a deficit is projected due to the budgeted means of finance or estimated revenue collections being insufficient to finance projected expenditures, the department shall inform the committee of any other sources of revenues that may be available or adjustments in expenditures that could be implemented within the department to aid in alleviating the projected deficit. Also beginning with the second report and continuing in each report submitted monthly thereafter, the department shall delineate, in the same manner as presented in the first report of the fiscal year, the initial allocation of payments, total projected expenditures, and year-to-date expenditures in Fiscal Year 2024-2025 for each allocation within the programs, the supplemental or directed payment programs, the supplemental or directed payments and uncompensated care costs payments to the LSU Public Private Partnership hospitals, and the total expenditures on the Managed Care Incentive Program.

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

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

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

Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Department of Health 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 personnel services funding if necessary 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 one-hundred (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.

Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of 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.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Jefferson Parish Human Services Authority		
Authorized Other Charges Positions	(176)	(176)
Non Discretionary Expenditures	$ 4,436,433	$ 3,568,206
Discretionary Expenditures	$ 18,046,676	$ 19,203,924

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.*

* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

TOTAL EXPENDITURES	$ 22,483,109	$ 22,772,130
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 4,253,309	$ 3,568,206
State General Fund By:		
Interagency Transfers	$ 183,124	$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 4,436,433	$ 3,568,206
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 11,018,011	$ 11,992,135
State General Fund By:		
Interagency Transfers	$ 4,303,665	$ 4,486,789
Fees and Self-generated Revenues	$ 2,725,000	$ 2,725,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 18,046,676	$ 19,203,924
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 22,483,109	$ 22,772,130
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 22,483,109	$ 22,772,130

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Florida Parishes Human Services Authority		
Authorized Other Charges Positions	(181)	(181)
Non Discretionary Expenditures	$ 4,494,406	$ 3,888,192
Discretionary Expenditures	$ 22,150,999	$ 24,115,670

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

TOTAL EXPENDITURES	$ 26,645,405	$ 28,003,862
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 3,821,568	$ 3,888,192
State General Fund by:		
Interagency Transfers	$ 131,194	$ 0
Fees & Self-generated Revenues	$ 541,644	$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 4,494,406	$ 3,888,192
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 12,206,205	$ 12,498,038
State General Fund by:		
Interagency Transfers	$ 7,732,150	$ 7,863,344
Fees & Self-generated Revenues	$ 2,212,644	$ 2,754,288
Federal Funds	$ 0	$ 1,000,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 22,150,999	$ 24,115,670
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 1,038,220	$ 1,038,220
Professional Services	$ 0	$ 0
Other Charges	$ 25,607,185	$ 26,965,642
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 26,645,405	$ 28,003,862

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Capital Area Human Services District		
Authorized Other Charges Positions	(218)	(218)
Non Discretionary Expenditures	$ 5,998,006	$ 4,960,386
Discretionary Expenditures	$ 25,575,727	$ 28,511,839

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	$ 31,573,733	$ 33,472,225
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 4,429,548	$ 4,960,386
State General Fund by:		
Interagency Transfers	$ 1,360,572	$ 0
Fees & Self-generated Revenues	$ 207,886	$ 0
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 5,998,006	$ 4,960,386
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 12,490,346	$ 13,858,000
State General Fund by:		
Interagency Transfers	$ 9,740,159	$ 11,100,731
Fees & Self-generated Revenues	$ 3,345,222	$ 3,553,108
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 25,575,727	$ 28,511,839
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 31,573,733	$ 33,472,225
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 31,573,733	$ 33,472,225

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:	FY 24 EOB	FY 25 REC
Developmental Disabilities Council -		
Authorized Positions	(8)	(8)
Non Discretionary Expenditures	$ 231,918	$ 169,410
Discretionary Expenditures	$ 2,598,910	$ 2,079,499

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) 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.*

TOTAL EXPENDITURES	$ 2,830,828	$ 2,248,909
MEANS OF FINANCE (NONDISCRETIONARY):		
Federal Funds	$ 231,918	$ 169,410
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 231,918	$ 169,410
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 1,007,517	$ 507,517
Federal Funds	$ 1,591,393	$ 1,571,982
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 2,598,910	$ 2,079,499
BY EXPENDITURE CATEGORY:		
Personal Services	$ 878,870	$ 798,519
Operating Expenses	$ 150,985	$ 150,985
Professional Services	$ 0	$ 0
Other Charges	$ 1,799,473	$ 1,299,405
Acquisitions/Major Repairs	$ 1,500	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 2,830,828	$ 2,248,909
Payable out of Federal Funds for additional funding for the the Executive Director position		$ 47,159

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 24 EOB	FY 25 REC

* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

Metropolitan Human Services District		
Authorized Other Charges Positions	(140)	(140)
Non Discretionary Expenditures	$ 3,467,629	$ 3,545,407
Discretionary Expenditures	$ 27,859,047	$ 27,466,689

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.*

TOTAL EXPENDITURES	$ 31,326,676	$ 31,012,096
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 3,194,038	$ 3,545,407
State General Fund by:		
Interagency Transfers	$ 273,591	$ 0
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 3,467,629	$ 3,545,407
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 15,208,557	$ 14,542,608
State General Fund by:		
Interagency Transfers	$ 9,066,195	$ 9,339,786
Fees & Self-generated Revenues	$ 1,229,243	$ 1,229,243
Federal Funds	$ 2,355,052	$ 2,355,052
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 27,859,047	$ 27,466,689
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 31,326,676	$ 31,012,096
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 31,326,676	$ 31,012,096

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:	FY 24 EOB	FY 25 REC
Medical Vendor Administration -		
Authorized Positions	(996)	(996)
Non Discretionary Expenditures	$ 226,157,493	$ 202,864,556
Discretionary Expenditures	$ 539,481,267	$ 392,799,801

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

TOTAL EXPENDITURES	$ 765,638,760	$ 595,664,357
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 57,454,163	$ 46,434,333
State General Fund by:		
Interagency Transfers	$ 145,904	$ 145,904
Fees & Self-generated Revenues	$ 1,226,400	$ 1,226,400
Statutory Dedications:		
Medical Assistance Programs Fraud Detection Fund	$ 352,411	$ 407,878
Federal Funds	$ 166,978,615	$ 154,650,041
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 226,157,493	$ 202,864,556
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 124,765,480	$ 85,252,944
State General Fund by:		
Interagency Transfers	$ 27,806,992	$ 353,768
Fees & Self-generated Revenues	$ 2,973,600	$ 2,973,600
Statutory Dedications:		
Medical Assistance Programs Fraud Detection Fund	$ 358,934	$ 522,062
Federal Funds	$ 383,576,261	$ 303,697,427
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 539,481,267	$ 392,799,801
BY EXPENDITURE CATEGORY:		
Personal Services	$ 107,532,524	$ 99,632,739
Operating Expenses	$ 33,749,831	$ 4,575,224
Professional Services	$ 197,437,444	$ 192,677,845
Other Charges	$ 426,918,961	$ 298,778,549
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 765,638,760	$ 595,664,357

Payable out of the State General Fund (Direct) to the Medical Vendor Administration Program for a Data Services Hub	$ 3,900,000
Payable out of Federal Funds to the Medical Vendor Administration Program for a Data Services Hub	$ 11,700,000

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Payments to Private Providers -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 6,689,420,547	$ 6,202,200,772
Discretionary Expenditures	$10,576,668,920	$ 9,576,044,936

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

Payments to Public Providers -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 74,962,270	$ 77,776,334
Discretionary Expenditures	$ 187,303,171	$ 184,218,550

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

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

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

Uncompensated Care Costs -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 80,339,677	$ 73,670,719
Discretionary Expenditures	$ 363,789,776	$ 370,412,792

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

TOTAL EXPENDITURES	$18,773,729,684	$17,326,693,523
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,738,712,885	$ 1,671,438,530
State General Fund by:		
Interagency Transfers	$ 98,105,101	$ 103,557,526
Fees & Self-generated Revenues	$ 367,772,726	$ 236,065,737
Statutory Dedications:		
Health Excellence Fund	$ 6,173,748	$ 4,898,129
Hospital Stabilization Fund	$ 68,669,694	$ 78,006,448
Louisiana Fund	$ 3,652,854	$ 6,417,642
Louisiana Medical Assistance Trust Fund	$ 236,118,340	$ 216,074,626
New Opportunities Waiver (NOW) Fund	$ 43,348,066	$ 43,348,066
Community Options Waiver Fund	$ 0	$ 2,665,632
Federal Funds	$ 5,381,735,379	$ 4,827,978,287
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 7,944,288,793	$7,190,450,623
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 534,867,020	$ 826,307,804
State General Fund by:		
Interagency Transfers	$ 70,132,484	$ 62,879,003
Fees & Self-generated Revenue	$ 305,456,848	$ 318,268,752
Statutory Dedications:		
Health Excellence Fund	$ 22,106,049	$ 14,853,014
Hospital Stabilization Fund	$ 245,882,367	$ 236,545,613

* As it appears in the enrolled bill

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Louisiana Fund	$ 13,079,605	$ 19,460,763
Louisiana Medical Assistance Trust Fund	$ 845,476,016	$ 655,221,537
Medicaid Trust Fund for the Elderly	$ 12,835,609	$ 0
Federal Funds	$ 8,779,604,893	$ 8,002,706,414
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$10,829,440,891	$10,136,242,900

Expenditure Controls:

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

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

Public provider participation in financing:

The Louisiana Department of Health hereinafter the "department", shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than June 30, 2024. Non-state public hospitals, that fail to make such certifications by June 30, 2024, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications. The department may exclude certain non-state public hospitals from this requirement in order to implement alternative supplemental payment initiatives or 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	$18,773,729,684	$17,342,293,523
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$18,773,729,684	$17,342,293,523

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

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

EXPENDITURES:	
Payments to Private Providers Program for implementation of a dental managed care quality initiative payments program	$ 12,200,000
TOTAL EXPENDITURES	$ 12,200,000
MEANS OF FINANCE:	
State General Fund (Direct)	$ 3,908,880
Federal Funds	$ 8,291,120
TOTAL MEANS OF FINANCING	$ 12,200,000

Provided, however, that the implementation of the dental managed care quality initiative payments program shall only occur in the event that department receives any necessary approvals from the Centers for Medicare and Medicaid Services of the amendments to the contracts with the dental managed care organizations needed to incorporate the dental managed care quality initiative payments program.

EXPENDITURES:	
Payments to Private Providers Program to increase the night reimbursement rate for Individual and Family Support Services to be commensurate with the day rate	$ 30,931,732
TOTAL EXPENDITURES	$ 30,931,732
MEANS OF FINANCE:	
State General Fund (Direct)	$ 10,000,229
Federal Funds	$ 20,931,503
TOTAL MEANS OF FINANCING	$ 30,931,732

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)	$ 638,800
Federal Funds	$ 1,361,200
TOTAL MEANS OF FINANCING	$ 2,000,000

Provided, however, that the payments provided for above shall be made only in the event that matching federal funds are available under the federal cap on Disproportionate Share Hospital payments specific to Institutions for Mental Disease (IMDs).

Payable out of the State General Fund (Direct) for the Payments to Private Providers Program	$ 4,355,700

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Payments to Private Providers Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Health Excellence Fund by ($259,297) and out of the Louisiana Fund by ($4,096,403).

EXPENDITURES:	
Payments to Private Providers Program for an increase in the reimbursement rate for intermediate care facilities for the developmentally disabled (ICF/DDs)	$ 15,605,493
TOTAL EXPENDITURES	$ 15,605,493
MEANS OF FINANCE:	
State General Fund (Direct)	$ 5,000,000
Federal Funds	$ 10,605,493
TOTAL MEANS OF FINANCING	$ 15,605,493

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Management and Finance Program-Authorized Positions	(439)	(449)
Non Discretionary Expenditures	$ 26,455,480	$ 24,262,028
Discretionary Expenditures	$ 82,217,270	$ 84,159,593

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	$ 108,672,750	$ 108,421,621
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 16,623,799	$ 14,077,120
State General Fund by:		
Interagency Transfers	$ 6,337,976	$ 6,229,884
Fees & Self-generated Revenues	$ 484,321	$ 549,303
Statutory Dedication:		
Medical Assistance Program Fraud Detection Program	$ 29,679	$ 10,757
Federal Funds	$ 2,979,705	$ 3,394,964
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 26,455,480	$ 24,262,028
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 46,577,645	$ 48,340,579

* As it appears in the enrolled bill

State General Fund by:		
Interagency Transfers	$ 5,443,465	$ 6,084,173
Fees & Self-generated Revenues	$ 2,385,080	$ 2,320,098
Statutory Dedication:		
Medical Assistance Program Fraud Detection Fund	$ 145,321	$ 164,243
Nursing Home Residents' Trust Fund	$ 150,000	$ 150,000
Early Childhood Supports and Services	$ 9,000,000	$ 9,000,000
Federal Funds	$ 18,515,759	$ 18,100,500
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 82,217,270	$ 84,159,593
BY EXPENDITURE CATEGORY:		
Personal Services	$ 57,170,190	$ 59,667,667
Operating Expenses	$ 1,268,626	$ 1,337,666
Professional Services	$ 2,338,231	$ 3,271,984
Other Charges	$ 47,895,703	$ 44,144,304
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 108,672,750	$ 108,421,621

Payable out of the State General Fund by Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund to the Management and Finance Program in the event that House Bill No. 329 of the 2024 Regular Session of the Louisiana Legislature becomes law $ 15,016,030

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of the Secretary by reducing the appropriation out of the State General Fund (Direct) by ($481,625) and the number of authorized positions by (2) in the event that House Bill No. 853 of the 2024 Regular Session of the Louisiana Legislature is enacted into law.

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 24 EOB	FY 25 REC
South Central Louisiana Human Services Authority		
Authorized Other Charges Positions	(145)	(146)
Non Discretionary Expenditures	$ 4,081,795	$ 3,287,616
Discretionary Expenditures	$ 23,575,579	$ 24,638,096

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	$ 27,657,374	$ 27,925,712
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 3,620,815	$ 3,287,616
State General Fund by:		
Interagency Transfers	$ 460,980	$ 0
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 4,081,795	$ 3,287,616
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 13,092,826	$ 13,594,363
State General Fund by:		
Interagency Transfers	$ 7,482,753	$ 7,943,733
Fees & Self-generated Revenues	$ 3,000,000	$ 3,100,000
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 23,575,579	$ 24,638,096
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 1,843,065	$ 2,279,323
Professional Services	$ 0	$ 0
Other Charges	$ 25,814,309	$ 25,646,389
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 27,657,374	$ 27,925,712

09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Northeast Delta Human Services Authority -		
Authorized Other Charges Positions	(101)	(101)
Non Discretionary Expenditures	$ 2,340,626	$ 1,959,850
Discretionary Expenditures	$ 14,695,965	$ 14,606,416

Program Description: *The mission of the Northeast Delta Human Services Authority 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 Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.*

TOTAL EXPENDITURES	$ 17,036,591	$ 16,566,266
MEANS OF FINANCE (NONDISCRETIONARY)		
State General Fund (Direct)	$ 1,905,228	$ 1,959,850
State General Fund by:		
Interagency Transfers	$ 350,051	$ 0
Fees & Self-generated Revenues	$ 85,347	$ 0
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 2,340,626	$ 1,959,850
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 9,238,377	$ 9,349,152
State General Fund by:		
Interagency Transfers	$ 4,735,036	$ 4,483,420
Fees & Self-generated Revenues	$ 722,552	$ 773,844
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 14,695,965	$ 14,606,416
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 17,036,591	$ 16,566,266
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 17,036,591	$ 16,566,266

09-320 OFFICE OF AGING AND ADULT SERVICES

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration Protection and Support -		
Authorized Positions	(196)	(206)
Non Discretionary Expenditures	$ 22,023,635	$ 22,890,963
Discretionary Expenditures	$ 18,028,177	$ 21,657,883

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 Feliciana Medical Complex -		
Authorized Positions	(216)	(216)
Non Discretionary Expenditures	$ 5,127,227	$ 5,790,081
Discretionary Expenditures	$ 23,861,571	$ 24,472,515

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)
Non Discretionary 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	$ 69,100,610	$ 74,871,442
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 20,095,510	$ 22,909,050
State General Fund by:		
Interagency Transfers	$ 6,241,622	$ 5,563,670
Fees & Self-generated Revenues	$ 96,445	$ 124,505
Statutory Dedications:		
Traumatic Head and Spinal Cord Injury Trust Fund	$ 84,887	$ 83,819

* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

Federal Funds	$ 0	$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 26,518,464	$ 28,681,044
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 6,672,638	$ 6,183,132
State General Fund by:		
Interagency Transfers	$ 31,617,993	$ 35,742,743
Fees & Self-generated Revenues	$ 686,235	$ 658,175
Statutory Dedications:		
Nursing Home Residents' Trust Fund	$ 2,300,000	$ 2,300,000
Traumatic Head and Spinal Cord Injury Trust Fund	$ 1,123,547	$ 1,124,615
Federal Funds	$ 181,733	$ 181,733
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 42,582,146	$ 46,190,398
BY EXPENDITURE CATEGORY:		
Personal Services	$ 45,916,263	$ 45,598,950
Operating Expenses	$ 4,595,204	$ 6,076,032
Professional Services	$ 1,149,334	$ 1,149,334
Other Charges	$ 16,928,660	$ 21,927,126
Acquisitions/Major Repairs	$ 511,149	$ 120,000
TOTAL BY EXPENDITURE CATEGORY	$ 69,100,610	$ 74,871,442

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:	FY 24 EOB	FY 25 REC
Louisiana Emergency Response Network - Authorized Positions	(10)	(10)
Non Discretionary Expenditures	$ 281,549	$ 272,544
Discretionary Expenditures	$ 2,265,685	$ 1,912,364

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

TOTAL EXPENDITURES	$ 2,547,234	$ 2,184,908
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 281,549	$ 272,544
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 281,549	$ 272,544
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 2,171,685	$ 1,872,364
State General Fund by:		
Interagency Transfers	$ 70,000	$ 40,000
Fees & Self-generated Revenues	$ 24,000	$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 2,265,685	$ 1,912,364
BY EXPENDITURE CATEGORY:		
Personal Services	$ 1,540,114	$ 1,415,218
Operating Expenses	$ 209,863	$ 179,863
Professional Services	$ 500,300	$ 393,440
Other Charges	$ 296,957	$ 196,387
Acquisitions/ Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 2,547,234	$ 2,184,908
Payable out of the State General Fund (Direct) for educational supplies		$ 12,860
Payable out of the State General Fund by Fees and Self-generated Revenues for professional services associated with the Living Well Foundation grant		$ 1,000

09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Acadiana Area Human Services District - Authorized Other Charges Positions	(119)	(119)
Non Discretionary Expenditures	$ 3,101,835	$ 2,474,353
Discretionary Expenditures	$ 19,201,164	$ 19,836,732

Program Description: *Increase public awareness of and 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 in the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

TOTAL EXPENDITURES	$ 22,302,999	$ 22,311,085
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 3,066,856	$ 2,474,353
State General Fund by:		
Interagency Transfers	$ 34,979	$ 0
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 3,101,835	$ 2,474,353
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 11,592,033	$ 12,192,622
State General Fund by:		
Interagency Transfers	$ 5,072,935	$ 5,107,914
Fees & Self-generated Revenues	$ 1,536,196	$ 1,536,196
Federal Funds	$ 1,000,000	$ 1,000,000
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 19,201,164	$ 19,836,732
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 176,386	$ 176,386
Professional Services	$ 0	$ 0
Other Charges	$ 22,126,613	$ 22,134,699
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 22,302,999	$ 22,311,085

09-326 OFFICE OF PUBLIC HEALTH

EXPENDITURES:	FY 24 EOB	FY 25 REC
Public Health Services - Authorized Positions	(1,227)	(1,229)
Non Discretionary Expenditures	$ 68,519,147	$ 60,391,976
Discretionary Expenditures	$ 794,369,592	$ 713,487,799

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	$ 862,888,739	$ 773,879,775
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 17,630,452	$ 13,282,098
State General Fund by:		
Interagency Transfers	$ 493,760	$ 247,943
Fees & Self-generated Revenues	$ 28,204,825	$ 26,539,108
Statutory Dedications:		
Telecommunications for the Deaf Fund	$ 103,889	$ 88,430
Federal Funds	$ 22,086,221	$ 20,234,397
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 68,519,147	$ 60,391,976
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 42,537,083	$ 46,664,480
State General Fund by:		
Interagency Transfers	$ 86,720,166	$ 86,757,983
Fees & Self-generated Revenues	$ 27,905,139	$ 29,492,306
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Vital Records Conversion Fund	$ 425,404	$ 425,404
Oyster Sanitation Fund	$ 186,051	$ 186,051

* As it appears in the enrolled bill

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

Statutory Dedications:		
Louisiana Fund	$ 9,815,747	$ 9,815,747
Telecommunications for the Deaf Fund	$ 5,407,050	$ 5,422,509
Rural Primary Care Physicians Development Fund	$ 2,673,634	$ 2,673,634
Federal Funds	$ 618,699,318	$ 532,049,685
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 794,369,592	$ 713,487,799
BY EXPENDITURE CATEGORY:		
Personal Services	$ 145,509,391	$ 144,470,236
Operating Expenses	$ 31,587,845	$ 31,587,845
Professional Services	$ 61,279,572	$ 61,279,572
Other Charges	$ 623,092,720	$ 536,542,122
Acquisitions/ Major Repairs	$ 1,419,211	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 862,888,739	$ 773,879,775

Payable out of the State General Fund (Direct) for the Well-Ahead Tobacco Prevention and Control Program	$ 500,000

09-327 OFFICE OF THE SURGEON GENERAL

EXPENDITURES:	FY24 EOB	FY 25 REC
Office of the Surgeon General - Authorized Positions	(0)	(2)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 0	$ 481,625

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	$ 0	$ 481,625
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 0	$ 481,625
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 481,625
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 463,430
Operating Expenses	$ 0	$ 11,977
Professional Services	$ 0	$ 0
Other Charges	$ 0	$ 6,218
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 0	$ 481,625

Provided however, that the total appropriation provided for herein for the Office of the Surgeon General shall only take effect and become operative in the event that House Bill No. 853 of the 2024 Regular Session of the Louisiana Legislature is enacted into law

09-330 OFFICE OF BEHAVIORAL HEALTH

EXPENDITURES:	FY 24 EOB	FY 25 REC
Behavioral Health Administration and Community Oversight -		
Authorized Positions	(104)	(107)
Authorized Other Charges Positions	(6)	(6)
Non Discretionary Expenditures	$ 9,156,960	$ 7,663,771
Discretionary Expenditures	$ 138,471,105	$ 138,331,587

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	(1,567)	(1,566)
Non Discretionary Expenditures	$ 208,130,700	$ 218,907,768
Discretionary Expenditures	$ 54,135,669	$ 71,539,724

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		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 20,000	$ 20,000

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

TOTAL EXPENDITURES	$ 409,914,434	$ 436,462,850
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 94,833,603	$ 103,612,949
State General Fund by:		
Interagency Transfers	$ 121,345,506	$ 121,856,634
Fees & Self-Generated Revenues	$ 370,219	$ 370,219
Statutory Dedications:		
Health Care Facility Fund	$ 137,507	$ 137,507
Federal Funds	$ 600,826	$ 594,230
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 217,287,661	$ 226,571,539
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 48,459,173	$ 58,166,202
State General Fund by:		
Interagency Transfers	$ 33,553,051	$ 40,250,253
Fees & Self-Generated Revenues	$ 1,095,699	$ 1,016,931
Statutory Dedications:		
Compulsive & Problem Gaming Fund	$ 3,579,756	$ 3,579,756
Health Care Facility Fund	$ 164,705	$ 142,493
Tobacco Tax Health Care Fund	$ 1,831,493	$ 1,803,755
Behavioral Health Fund	$ 0	$ 1,000,000
Federal Funds	$ 103,942,896	$ 103,931,921
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 192,626,773	$ 209,891,311
BY EXPENDITURE CATEGORY:		
Personal Services	$ 170,375,949	$ 175,045,765
Operating Expenses	$ 40,962,460	$ 48,468,796
Professional Services	$ 12,113,014	$ 12,676,033
Other Charges	$ 184,958,370	$ 196,835,376
Acquisitions/ Major Repairs	$ 1,504,641	$ 3,436,880
TOTAL BY EXPENDITURE CATEGORY	$ 409,914,434	$ 436,462,850

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2 to the Hospital Based Treatment Program for storage, moving expenses, and fixtures at Central Louisiana State Hospital	$ 1,559,975
Payable out of the State General Fund by Interagency Transfers from the Louisiana Department of Health Office of the Secretary to the Behavioral Health Administration and Community Oversight Program for the implementation of the Early Childhood Supports and Services Program	$ 6,000,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing 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 ($58,222).

Payable out of the State General Fund (Direct) to the Behavioral Health Administration and Community Oversight Program for the Louisiana Education and Addiction Network	$ 1,300,000

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:	FY 24 EOB	FY 25 REC

* As it appears in the enrolled bill

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		FY 24 EOB	FY 25 REC
Administration Program -			
Authorized Positions		(91)	(91)
Non Discretionary Expenditures		$ 5,841,013	$ 4,586,054
Discretionary Expenditures		$ 10,142,731	$ 12,113,864

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	(53)	(54)
Non Discretionary Expenditures	$ 2,089,972	$ 1,236,521
Discretionary Expenditures	$ 35,182,394	$ 36,517,208

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–based services and programs include, but are not limited to, Family Flexible Fund, Individual & Family 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.*

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

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.*

Central Louisiana Supports and Services -		
Authorized Positions	(197)	(197)
Non Discretionary Expenditures	$ 4,118,081	$ 3,470,079
Discretionary Expenditures	$ 21,532,274	$ 20,330,669

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.*

Auxiliary Account -		
Authorized Positions	(4)	(4)
Non Discretionary Expenditures	$ 91,288	$ 38,672
Discretionary Expenditures	$ 561,451	$ 628,818

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

TOTAL EXPENDITURES	$ 220,516,845	$ 219,895,660
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 7,069,401	$ 5,274,283
State General Fund by:		
Interagency Transfers	$ 30,811,556	$ 24,538,799
Fees & Self-generated Revenues	$ 91,288	$ 38,672
Federal Funds	$ 251,825	$ 500,081
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ $38,224,070	$ 30,351,835
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 35,628,313	$ 37,976,442
State General Fund by:		
Interagency Transfers	$ 134,754,394	139,728,204
Fees & Self-generated Revenues	$ 3,926,346	$ 4,103,713
Statutory Dedications:		
Disabilities Services Fund	$ 419,000	$ 419,000
Federal Funds	$ 7,564,722	$ 7,316,466
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 182,292,775	$ 189,543,825
BY EXPENDITURE CATEGORY:		
Personal Services	$ 147,963,437	$ 146,019,346
Operating Expenses	$ 16,730,494	$ 17,705,860
Professional Services	$ 10,306,029	$ 10,306,029
Other Charges	$ 41,116,050	$ 42,222,570
Acquisitions/Major Repairs	$ 4,400,835	$ 3,641,855
TOTAL BY EXPENDITURE CATEGORY	$ 220,516,845	$ 219,895,660

The commissioner of administration is hereby authorized and directed to increase the total number of Authorized Positions for the Community-Based Program by one position to total 55 positions, in the event that House Bill No. 829 of the 2024 Regular Session of the Legislature is enacted into law.

09-350 OFFICE ON WOMEN'S HEALTH AND COMMUNITY HEALTH

	FY 24 EOB	FY 25 REC
Office on Women's Health and Community Health -		
Authorized Positions	(12)	(6)
Non Discretionary Expenditures	$ 29,184	$ 179,171
Discretionary Expenditures	$ 3,476,842	$ 993,597

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	$ 3,506,026	$ 1,172,768
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 29,184	$ 179,171
State General Fund by:		
Interagency Transfers	$ 0	$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 29,184	$ 179,171
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 1,657,147	$ 993,597
State General Fund by:		
Interagency Transfers	$ 1,819,695	$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 3,476,842	$ 993,597
BY EXPENDITURE CATEGORY:		
Personal Services	$ 2,175,080	$ 933,070
Operating Expenses	$ 87,249	$ 8,212
Professional Services	$ 1,183,249	$ 0
Other Charges	$ 60,448	$ 231,486
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 3,506,026	$ 1,172,768

09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Imperial Calcasieu Human Services Authority		
Authorized Other Charges Positions	(80)	(80)
Non Discretionary Expenditures	$ 1,941,270	$ 1,575,489
Discretionary Expenditures	$ 11,457,755	$ 12,378,421

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

TOTAL EXPENDITURES	$ 13,399,025	$ 13,953,910

* As it appears in the enrolled bill

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,714,265	$ 1,558,200
State General Fund by:		
Interagency Transfers	$ 165,325	$ 0
Fees & Self-generated Revenues	$ 61,680	$ 17,289
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 1,941,270	$ 1,575,489
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 7,074,589	$ 7,685,539
State General Fund by:		
Interagency Transfers	$ 3,019,846	$ 3,185,171
Fees & Self-generated Revenues	$ 1,238,320	$ 1,382,711
Federal Funds	$ 125,000	$ 125,000
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 11,457,755	$ 12,378,421
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 1,467,000
Professional Services	$ 0	$ 0
Other Charges	$ 13,399,025	$ 12,486,910
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 13,399,025	$ 13,953,910

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Central Louisiana Human Services District		
Authorized Other Charges Positions	(88)	(89)
Non Discretionary Expenditures	$ 3,101,835	$ 1,768,430
Discretionary Expenditures	$ 14,906,927	$ 16,871,336

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	$ 18,008,762	$ 18,639,766
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 3,066,856	$ 1,768,430
State General Fund by:		
Interagency Transfers	$ 34,979	$ 0
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 3,101,835	$ 1,768,340
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 7,229,387	$ 9,158,817
State General Fund by:		
Interagency Transfers	$ 6,677,540	$ 6,712,519
Fees & Self-generated Revenues	$ 1,000,000	$ 1,000,000
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 14,906,927	$ 16,871,336
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 18,008,762	$ 18,639,766
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 18,008,762	$ 18,639,766

09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Northwest Louisiana Human Services District		
Authorized Other Charges Positions	(91)	(91)
Non Discretionary Expenditures	$ 2,169,870	$ 1,694,242
Discretionary Expenditures	$ 14,604,544	$ 15,108,480

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	$ 16,774,414	$ 16,802,722
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,728,895	$ 1,694,242
State General Fund by:		
Interagency Transfers	$ 195,841	$ 0
Fees & Self-generated Revenues	$ 245,134	$ 0
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 2,169,870	$ 1,694,242
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 7,598,275	$ 7,661,236
State General Fund by:		
Interagency Transfers	$ 6,051,403	$ 6,247,244
Fees & Self-generated Revenues	$ 954,866	$ 1,200,000
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 14,604,544	$ 15,108,480
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 16,774,414	$ 16,802,722
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 16,774,414	$ 16,802,722

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

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

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

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

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

Division of Family Support -		
Authorized Positions	(1,917)	(1,927)
Non Discretionary Expenditures	102,295,805	100,723,581

Discretionary Expenditures	$ 300,956,587	$ 269,636,747

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

TOTAL EXPENDITURES	$ 937,945,935	$ 928,879,886
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 142,287,871	$ 148,199,064
State General Fund by:		
Interagency Transfers	$ 13,925,295	$ 13,415,648
Fees & Self-generated Revenues	$ 14,485,887	$ 15,613,612
Statutory Dedications:		
Fraud Detection Fund	$ 704	$ 585
Federal Funds	$ 229,792,060	$ 233,813,296
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 400,491,817	$ 411,042,205
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 146,211,422	$ 144,358,139
State General Fund by:		
Interagency Transfers	$ 2,577,612	$ 3,087,259
Fees & Self-generated Revenues	$ 2,056,351	$ 928,626
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Battered Women Shelter Fund Account	$ 92,753	$ 92,753
Statutory Dedications:		
Continuum of Care Fund	$ 2,000,000	$ 1,000,000
Fraud Detection Fund	$ 723,590	$ 723,709
Federal Funds	$ 383,792,390	$ 367,647,195
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 537,454,118	$ 517,837,681
BY EXPENDITURE CATEGORY:		
Personal Services	$ 370,908,576	$ 366,845,500
Operating Expenses	$ 32,079,593	$ 32,079,593
Professional Services	$ 13,738,856	$ 13,738,856
Other Charges	$ 521,218,910	$ 516,215,937
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 937,945,935	$ 928,879,886

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

Payable out of the State General Fund (Direct) to the Division of Family Support Program to expand the Alternatives to Abortion initiative in the event that Senate Bill No. 278 of the 2024 Regular Session of the Legislature becomes law	$ 4,000,000
Payable out of the State General Fund (Direct) to the Division of Child Welfare for expansion of forty (40) Therapeutic Foster Care beds, fourteen (14) short-term residential beds, and operating expenses	$ 13,000,000

SCHEDULE 11

DEPARTMENT OF ENERGY AND NATURAL RESOURCES

Notwithstanding any law to the contrary, the secretary of the Department of Energy and Natural Resources 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 within this schedule. Not more than an aggregate of twenty-five (25) positions and associated personal services may be transferred between budget units without the approval of the Joint Legislative Committee on the Budget.

11-431 OFFICE OF THE SECRETARY

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

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

TOTAL EXPENDITURES	$ 152,461,586	$ 188,800,179
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,654,322	$ 1,285,460
State General Fund by:		
Interagency Transfers	$ 1,970,378	$ 1,612,967
Fees & Self-generated Revenues		
Dedicated Fund Accounts:		
Coastal Resources Trust		
Dedicated Fund Account	$ 819	$ 788
Statutory Dedications:		
Mineral and Energy Operation Fund	$ 1,099,354	$ 992,035
Oilfield Site Restoration Fund	$ 492,248	$ 444,195
Oil Spill Contingency Fund	$ 49,225	$ 44,419
Federal Funds	$ 1,491,133	$ 1,218,089
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 6,757,479	$ 5,597,953
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 19,864,500	$ 19,119,390
State General Fund by:		
Interagency Transfers	$ 5,422,342	$ 5,520,353
Fees & Self-generated Revenues	$ 189,000	$ 189,000
Fees & Self-generated Revenues		
Dedicated Fund Accounts:		
Fisherman's Gear Compensation and		
Underwater Obstruction Removal		
Dedicated Fund Account	$ 632,000	$ 632,000
Coastal Resources Trust		
Dedicated Fund Account	$ 3,560,294	$ 4,201,929
Statutory Dedications:		
Mineral and Energy Operation Fund	$ 4,205,240	$ 6,105,940
Oilfield Site Restoration Fund	$ 22,656,796	$ 22,695,235
Oil Spill Contingency Fund	$ 165,248	$ 160,563
Federal Funds	$ 89,008,687	$ 124,577,816
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 145,704,107	$ 183,202,226
BY EXPENDITURE CATEGORY:		
Personal Services	$ 18,731,756	$ 19,199,772
Operating Expenses	$ 67,211,053	$ 34,245,853
Professional Services	$ 8,559,861	$ 11,705,268
Other Charges	$ 57,710,116	$ 123,599,286
Acquisitions/Major Repairs	$ 248,800	$ 50,000
TOTAL BY EXPENDITURE CATEGORY	$ 152,461,586	$ 188,800,179

EXPENDITURES:	
Executive Program for the operating expenses of the Louisiana Oil Spill Coordinator's Office, in the event that House Bill No. 810 of the 2024 Regular Session of the Legislature is enacted into law - Authorized Positions (20)	$ 9,681,563
TOTAL EXPENDITURES	$ 9,681,563
MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Oil Spill Contingency Fund	$ 7,506,563

* As it appears in the enrolled bill

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Natural Resource Restoration Trust Fund	$ 2,175,000	
TOTAL MEANS OF FINANCING	$ 9,681,563	

Payable out of the State General Fund by Statutory Dedications out of the Oilfield Site Restoration Fund to the Executive Program for the plugging of orphaned wells $ 4,800,000

Provided, however, that of the monies appropriated herein from the State General Fund (Direct) to the Executive Program, the amount of $500,000 shall be allocated to the Baton Rouge Area Foundation for grant application support.

11-432 OFFICE OF CONSERVATION

EXPENDITURES:	FY 24 EOB	FY 25 REC
Oil and Gas Regulatory -		
Authorized Positions	(181)	(185)
Non Discretionary Expenditures	$ 4,763,253	$ 4,752,824
Discretionary Expenditures	$ 24,797,365	$ 25,527,423

Program Description: *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.*

TOTAL EXPENDITURES	$ 29,560,618	$ 30,280,247
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 642,127	$ 1,306,310
State General Fund by:		
Interagency Transfers	$ 263,754	$ 372,420
Fees & Self-generated Revenues		
Dedicated Fund Accounts:		
Oil and Gas Regulatory Dedicated Fund Account	$ 2,869,238	$ 2,037,372
Statutory Dedications:		
Carbon Dioxide Geologic Storage Trust Fund	$ 93,530	$ 48,202
Federal Funds	$ 894,604	$ 988,520
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 4,763,253	$ 4,752,824
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 5,557,413	$ 5,385,766
State General Fund by:		
Interagency Transfers	$ 1,235,663	$ 1,126,997
Fees & Self-generated Revenues	$ 23,011	$ 23,011
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Fisherman's Gear Compensation and Underwater Obstruction Removal Dedicated Fund Account	$ 350,000	$ 350,000
Oil and Gas Regulatory Dedicated Fund Account	$ 11,984,036	$ 12,571,997
Statutory Dedications:		
Carbon Dioxide Geologic Storage Trust Fund	$ 2,425,846	$ 2,766,647
Federal Funds	$ 3,221,396	$ 3,303,005
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 24,797,365	$ 25,527,423
BY EXPENDITURE CATEGORY:		
Personal Services	$ 20,260,215	$ 20,473,642
Operating Expenses	$ 1,243,436	$ 1,317,466
Professional Services	$ 2,590,243	$ 2,590,243
Other Charges	$ 5,009,517	$ 5,131,702
Acquisitions/Major Repairs	$ 457,207	$ 767,194
TOTAL BY EXPENDITURE CATEGORY	$ 29,560,618	$ 30,280,247

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:	AUTHORITY	FORECAST
Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	$ 0
Procurement Processing Company Rebate Program	R.S. 47:6351	$ 81,519,000

12-440 OFFICE OF REVENUE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Tax Collection -		
Authorized Positions	(636)	(636)
Authorized Other Charges Positions	(15)	(15)
Non Discretionary Expenditures	$ 22,157,346	$ 19,383,472
Discretionary Expenditures	$ 85,632,893	$ 88,238,475

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

Alcohol and Tobacco Control -		
Authorized Positions	(68)	(68)
Non Discretionary Expenditures	$ 1,775,024	$ 1,436,636
Discretionary Expenditures	$ 7,582,554	$ 7,904,638

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)
Non Discretionary Expenditures	$ 439,850	$ 348,553
Discretionary Expenditures	$ 2,342,471	$ 2,398,287

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	$ 119,930,138	$ 119,710,061
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 3,483	$ 2,796
Fees & Self-generated Revenues	$ 24,293,635	$ 21,105,564
Fees & Self-generated Revenues Dedicated		
Statutory Dedications:		
Tobacco Regulation Enforcement Fund	$ 75,102	$ 60,301
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 24,372,220	$ 21,168,661
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 511,517	$ 512,204
Fees & Self-generated Revenues	$ 94,463,589	$ 97,431,583
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Entertainment Development Dedicated Fund Account	$ 100,000	$ 100,000
Statutory Dedications:		
Tobacco Regulation Enforcement Fund	$ 482,812	$ 497,613
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 95,557,918	$ 98,541,400

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

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	$ 75,553,892	$ 75,114,248

* As it appears in the enrolled bill

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Operating Expenses	$ 7,720,073	$ 8,048,073
Professional Services	$ 3,689,397	$ 4,539,397
Other Charges	$ 32,219,179	$ 31,542,949
Acquisitions/Major Repairs	$ 747,597	$ 465,394
TOTAL BY EXPENDITURE CATEGORY	$ 119,930,138	$ 119,710,061

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:	AUTHORITY	FORECAST
Brownfields Investor Tax Credit	R.S. 47:6021	$ 0

13-856 OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Office of the Secretary -		
Authorized Positions	(68)	(67)
Non Discretionary Expenditures	$ 2,866,621	$ 2,378,746
Discretionary Expenditures	$ 6,141,531	$ 6,092,195

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

Office of Environmental Compliance -		
Authorized Positions	(239)	(240)
Non Discretionary Expenditures	$ 6,430,525	$ 5,433,797
Discretionary Expenditures	$ 22,080,244	$ 22,647,450

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

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

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

Office of Management and Finance -		
Authorized Positions	(56)	(56)
Non Discretionary Expenditures	$ 10,195,118	$ 10,579,630
Discretionary Expenditures	$ 50,398,757	$ 51,478,170

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.*

Office of Environmental Assessment -		
Authorized Positions	(188)	(189)
Non Discretionary Expenditures	$ 16,519,883	$ 15,538,590
Discretionary Expenditures	$ 27,749,688	$ 25,593,073

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

TOTAL EXPENDITURES	$ 160,504,483	$ 157,158,308
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
State General Fund (Direct)	$ 437,857	$ 359,677
Interagency Transfers	$ 37,104	$ 31,800
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Environmental Trust Dedicated Fund Account	$ 29,797,305	$ 27,496,840
Waste Tire Management Dedicated Fund Account	$ 300,983	$ 277,746
Statutory Dedications:		
Hazardous Waste Site Cleanup Fund	$ 557,020	$ 477,333
Clean Water State Revolving Fund	$ 610,097	$ 517,111
Federal Funds	$ 15,618,972	$ 15,290,773
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 47,359,338	$ 44,451,280
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 16,420,222	$ 13,494,271
State General Fund by:		
Interagency Transfers	$ 4,491,310	$ 3,207,495
Fees & Self-generated Revenues	$ 24,790	$ 24,790
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Environmental Trust Dedicated Fund Account	$ 44,504,152	$ 46,429,523
Motor Fuels Underground Storage Tank Trust Dedicated Fund Account	$ 19,249,485	$ 21,249,485
Waste Tire Management Dedicated Fund Account	$ 13,249,017	$ 13,272,254
Lead Hazard Reduction Dedicated Fund Account	$ 150,000	$ 150,000
Statutory Dedications:		
Hazardous Waste Site Cleanup Fund	$ 6,764,895	$ 6,618,538
Brownfields Cleanup Revolving Loan Fund	$ 50,000	$ 50,000
Oil Spill Contingency Fund	$ 226,974	$ 226,974
Clean Water State Revolving Fund	$ 2,890,529	$ 2,983,515
Federal Funds	$ 5,123,771	$ 5,000,183
TOTAL MEANS OF FINANCING (DISCRETIONARY):	$ 113,145,145	$ 112,707,028
BY EXPENDITURE CATEGORY:		
Personal Services	$ 79,464,349	$ 78,799,406
Operating Expenses	$ 3,740,036	$ 3,977,036
Professional Services	$ 8,307,479	$ 6,821,235
Other Charges	$ 66,940,578	$ 65,451,631
Acquisitions/Major Repairs	$ 2,052,041	$ 2,109,000
TOTAL BY EXPENDITURE CATEGORY	$ 160,504,483	$ 157,158,308

Payable out of the State General Fund by Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to the Office of Environmental Compliance for office leases	$ 145,982

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:	FY 24 EOB	FY 25 REC
Office of the Secretary -		

* As it appears in the enrolled bill

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Authorized Positions	(25)	(25)
Non Discretionary Expenditures	$ 1,604,592	$ 1,561,461
Discretionary Expenditures	$ 3,085,084	$ 3,269,884

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

Office of Workers Compensation Administration -		
Authorized Positions	(125)	(125)
Non Discretionary Expenditures	$ 2,387,491	$ 2,017,454
Discretionary Expenditures	$ 13,122,457	$ 13,701,388

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

Office of Unemployment Insurance Administration -		
Authorized Positions	(232)	(232)
Non Discretionary Expenditures	$ 4,292,034	$ 3,489,140
Discretionary Expenditures	$ 28,187,656	$ 29,016,858

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

Office of Workforce Development -		
Authorized Positions	(393)	(393)
Non Discretionary Expenditures	$ 7,527,047	$ 5,950,835
Discretionary Expenditures	$ 143,416,179	$ 143,531,742

Program Description: *To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.*

Office of the 2nd Injury Board -		
Authorized Positions	(12)	(12)
Non Discretionary Expenditures	$ 237,166	$ 202,288
Discretionary Expenditures	$ 59,318,774	$ 59,396,172

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

Office of Management and Finance -		
Authorized Positions	(63)	(63)
Non Discretionary Expenditures	$ 10,662,072	$ 10,297,151
Discretionary Expenditures	$ 8,385,524	$ 8,700,397

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

Office of Occupational Information Services -		
Authorized Positions	(23)	(23)
Non Discretionary Expenditures	$ 494,051	$ 358,121
Discretionary Expenditures	$ 24,975,192	$ 18,829,031

Program Description: *To provide timely and accurate labor market information to the Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.*

TOTAL EXPENDITURES	$ 307,695,319	$ 300,321,922
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 38,252	$ 33,423
Statutory Dedications:		
Workers' Compensation Second Injury Fund	$ 239,374	$ 199,271
Office of Workers' Compensation Administrative Fund	$ 3,463,323	$ 2,985,873
Incumbent Worker Training Account	$ 701,459	$ 587,315
Penalty and Interest Account	$ 1,357,940	$ 1,390,965
Blind Vendors Trust Fund	$ 39,887	$ 62,262
Federal Funds	$ 21,364,218	$ 18,617,341
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 27,204,453	$ 23,876,450
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 14,810,048	$ 14,810,048
State General Fund by:		
Interagency Transfers	$ 3,161,748	$ 3,166,577
Fees and Self-generated Revenues	$ 72,219	$ 72,219
Statutory Dedications:		
Workers' Compensation Second Injury Fund	$ 60,640,697	$ 60,735,017
Office of Workers' Compensation Administrative Fund	$ 15,006,635	$ 15,625,228
Incumbent Worker Training Account	$ 25,163,955	$ 25,216,697
Employment Security Administration Account	$ 4,000,000	$ 4,000,000
Penalty and Interest Account	$ 3,436,823	$ 3,520,716
Blind Vendors Trust Fund	$ 518,802	$ 487,981
Federal Funds	$ 153,679,939	$ 148,810,989
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 280,490,866	$ 276,445,472
BY EXPENDITURE CATEGORY:		
Personal Services	$ 87,603,418	$ 86,378,951
Operating Expenses	$ 13,039,188	$ 13,725,983
Professional Services	$ 4,265,410	$ 4,265,410
Other Charges	$ 202,787,303	$ 195,951,578
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 307,695,319	$ 300,321,922

Payable out of the State General Fund (Direct) to the Office of Management and Finance Program for the Louisiana Council for Economic Education in the event Senate Bill No. 494 of the 2024 Regular Session of the Legislature is enacted into law	$ 74,437
Payable out of the State General Fund (Direct) to the Office of Management and Finance Program for the Marketing Education Retail Alliance, Inc. in the event Senate Bill No. 494 of the 2024 Regular Session of the Louisiana Legislature is enacted into law	$ 675,563

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Management and Finance -		
Authorized Positions	(45)	(45)
Non Discretionary Expenditures	$ 1,832,974	$ 1,602,846
Discretionary Expenditures	$ 22,850,059	$ 16,986,708

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	$ 24,683,033	$ 18,589,554
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 2,548	$ 2,406
Statutory Dedications:		
Conservation Fund	$ 1,823,158	$ 1,593,576
Federal Funds	$ 7,268	$ 6,864
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 1,832,974	$ 1,602,846
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		

* As it appears in the enrolled bill

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Interagency Transfers	$ 16,952	$ 17,094
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Duck License, Stamp, and Print Dedicated Fund Account	$ 10,450	$ 10,450
Statutory Dedications:		
Conservation Fund	$ 12,547,161	$ 16,683,264
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	$ 10,000,000	$ 0
Federal Funds	$ 222,047	$ 222,451
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 22,850,059	$ 16,986,708

BY EXPENDITURE CATEGORY:

Personal Services	$ 5,449,502	$ 5,566,330
Operating Expenses	$ 2,320,226	$ 2,297,195
Professional Services	$ 47,767	$ 47,767
Other Charges	$ 16,807,188	$ 10,626,687
Acquisitions/Major Repairs	$ 58,350	$ 51,575
TOTAL BY EXPENDITURE CATEGORY	$ 24,683,033	$ 18,589,554

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 in the event that House Bill No. 786 of the 2024 Regular Session of the Louisiana Legislature becomes law $ 1,000,000

Payable out of the State General Fund (Direct) to the Management and Finance Program for Office of Technology Services related expenditures $ 2,541,435

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative -		
Authorized Positions	(23)	(25)
Non Discretionary Expenditures	$ 669,184	$ 617,028
Discretionary Expenditures	$ 11,465,303	$ 2,856,882

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

Enforcement Program -		
Authorized Positions	(257)	(257)
Non Discretionary Expenditures	$ 10,013,912	$ 8,118,001
Discretionary Expenditures	$ 32,630,628	$ 32,830,891

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

TOTAL EXPENDITURES	$ 54,779,027	$ 44,422,802
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 28,292	$ 21,665
Fees & Self-generated Revenues	$ 0	$ 9,982
Statutory Dedications:		
Conservation Fund	$ 10,473,131	$ 8,544,767
Federal Funds	$ 181,673	$ 158,615
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 10,683,096	$ 8,735,029
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 9,416,902	$ 0
State General Fund by:		
Interagency Transfers	$ 301,012	$ 307,639
Fees & Self-generated Revenues	$ 52,000	$ 67,018
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Oyster Sanitation Dedicated Fund Account	$ 217,975	$ 217,975
Statutory Dedications:		
Conservation Fund	$ 30,293,865	$ 31,186,663
Crab Development, Management, and Derelict Crab Trap Removal Account	$ 113,000	$ 113,000
Litter Abatement and Education Account	$ 99,800	$ 99,800
Marsh Island Operating Fund	$ 32,038	$ 32,038
Oyster Resource Management Account	$ 262,000	$ 262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	$ 116,846	$ 116,846
Shrimp Development and Management Account	$ 70,900	$ 70,900
Wildlife Habitat and Natural Heritage Trust $ 106,299	$ 106,299	
Federal Funds	$ 3,013,294	$ 3,107,595
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 44,095,931	$ 35,687,773

BY EXPENDITURE CATEGORY:

Personal Services	$ 35,409,753	$ 34,139,139
Operating Expenses	$ 4,108,644	$ 4,685,325
Professional Services	$ 275,065	$ 138,328
Other Charges	$ 3,741,778	$ 4,067,871
Acquisitions/Major Repairs	$ 11,243,787	$ 1,392,139
TOTAL BY EXPENDITURE CATEGORY	$ 54,779,027	$ 44,422,802

Payable out of the State General Fund (Direct) to the Enforcement Program for a 13.7 percent pay increase for Wildlife Enforcement Agents $ 4,000,000

Payable out of the State General Fund (Direct) to the Enforcement Program for the acquisition of thermal optics gear for enforcement efforts $ 250,000

16-513 OFFICE OF WILDLIFE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Wildlife Program -		
Authorized Positions	(226)	(226)
Authorized Other Charges Positions	(3)	(3)
Non Discretionary Expenditures	$ 6,456,262	$ 5,386,571
Discretionary Expenditures	$ 65,916,133	$ 63,761,815

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.*

TOTAL EXPENDITURES	$ 72,372,395	$ 69,148,386
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 53,272	$ 52,853
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Alligator Resource Dedicated Fund Account	$ 272,272	$ 269,285
Statutory Dedications:		
Conservation Fund	$ 4,069,101	$ 3,019,028
Federal Funds	$ 2,061,617	$ 2,045,405
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 6,456,262	$ 5,386,571
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 1,769,193	$ 0
State General Fund by:		
Interagency Transfers	$ 4,317,591	$ 4,218,010
Fees & Self-generated Revenues	$ 471,000	$ 371,000
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Alligator Resource Dedicated Fund Account	$ 2,646,694	$ 2,555,404
Louisiana Duck License, Stamp, and Print Dedicated Fund Account	$ 1,097,100	$ 834,600
Statutory Dedications:		
Conservation Fund	$ 10,786,171	$ 10,389,325
Conservation of the Black Bear Account	$ 208,500	$ 208,500
Conservation - Quail Account	$ 28,000	$ 28,000
Conservation – Waterfowl Account	$ 63,000	$ 63,000

* As it appears in the enrolled bill

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Conservation – White Tail Deer Account	$ 15,700	$ 15,700
Louisiana Fur Public Education and Marketing Fund	$ 59,500	$ 59,500
Louisiana Wild Turkey Fund	$ 30,100	$ 30,100
Marsh Island Operating Fund	$ 169,570	$ 129,570
MC Davis Conservation Fund	$ 11,275	$ 5,400
Natural Heritage Account	$ 32,000	$ 0
Oil Spill Contingency Fund	$ 303,000	$ 306,809
Rockefeller Wildlife Refuge and Game Preserve Fund	$ 6,249,987	$ 6,274,464
Rockefeller Wildlife Refuge Trust and Protection Fund	$ 1,023,952	$ 1,115,309
Russell Sage Special Fund #2	$ 2,500,000	$ 2,500,000
Scenic Rivers Fund	$ 3,000	$ 0
White Lake Property Fund	$ 1,761,357	$ 1,483,815
Wildlife Habitat and Natural Heritage Trust $ 1,041,194	$ 1,813,832	
Federal Funds	$ 31,328,249	$ 31,359,477
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 65,916,133	$ 63,761,815

BY EXPENDITURE CATEGORY:

Personal Services	$ 24,054,937	$ 22,158,180
Operating Expenses	$ 7,358,507	$ 6,678,374
Professional Services	$ 4,639,248	$ 4,285,184
Other Charges	$ 21,235,122	$ 20,147,753
Acquisitions/Major Repairs	$ 15,084,581	$ 15,878,895
TOTAL BY EXPENDITURE CATEGORY	$ 72,372,395	$ 69,148,386

Payable out of the State General Fund by Fees and Self-generated Revenues out of the Louisiana Duck License, Stamp, and Print Dedicated Fund Account to the Wildlife Program for the Saskatchewan Legacy and Delta Manitoba Habitat agreements $ 200,000

Payable out of the State General Fund by Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund to the Wildlife Program for wood duck nesting ecology and recruitment in Louisiana $ 500,000

Payable out of the State General Fund (Direct) to the Wildlife Program for legal services to identify and recover losses from degradation of coastal properties owned or managed by the department $ 1,500,000

16-514 OFFICE OF FISHERIES

EXPENDITURES:	FY 24 EOB	FY 25 REC
Fisheries Program - Authorized Positions	(233)	(233)
Non Discretionary Expenditures	$ 7,171,119	$ 5,427,842
Discretionary Expenditures	$ 122,702,771	$ 78,011,564

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

TOTAL EXPENDITURES	$ 129,873,890	$ 83,439,406

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	$ 315,363	$ 303,780
Fees & Self-generated Revenues	$ 150,000	$ 150,000
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Aquatic Plant Control Dedicated Fund Account	$ 244,844	$ 230,341
Statutory Dedications:		
Conservation Fund	$ 5,088,473	$ 3,421,691
Federal Funds	$ 1,372,439	$ 1,322,030
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 7,171,119	$ 5,427,842

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	$ 240,300	$ 0
State General Fund by:		
Interagency Transfers	$ 12,995,668	$ 10,195,025
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Aquatic Plant Control Dedicated Fund Account	$ 4,880,688	$ 5,063,869
Oyster Sanitation Dedicated Fund Account	$ 76,965	$ 96,765
Statutory Dedications:		
Artificial Reef Development Fund	$ 6,948,831	$ 6,005,872
Conservation Fund	$ 6,452,166	$ 6,835,376
Crab Development, Management, and Derelict Crab Trap Removal Account	$ 374,648	$ 366,948
Oyster Development Fund	$ 149,989	$ 149,989
Oyster Resource Management Account	$ 18,122,972	$ 2,719,124
Saltwater Fish Research and Conservation Fund	$ 1,446,191	$ 1,409,891
Shrimp Development and Management Account	$ 119,000	$ 119,000
Shrimp Marketing and Promotion Fund	$ 220,331	$ 220,331
Louisiana Rescue Plan Fund	$ 1,552,283	$ 0
Charter Boat Fishing Fund	$ 415,809	$ 415,809
Federal Funds	$ 68,706,930	$ 44,413,565
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 122,702,771	$ 78,011,564

BY EXPENDITURE CATEGORY:

Personal Services	$ 23,935,800	$ 22,157,569
Operating Expenses	$ 20,459,320	$ 17,803,902
Professional Services	$ 26,624,273	$ 7,205,702
Other Charges	$ 55,492,621	$ 33,339,543
Acquisitions/Major Repairs	$ 3,361,876	$ 2,932,690
TOTAL BY EXPENDITURE CATEGORY	$ 129,873,890	$ 83,439,406

Payable out of the State General Fund by Interagency Transfers from the Coastal Protection and Restoration Authority to the Fisheries Program for the Mid-Barataria Sediment Diversion Oyster Habitat Stewardship Measures Project $ 7,000,000

Payable out of the State General Fund by Interagency Transfers from the Coastal Protection and Restoration Authority to the Fisheries Program for the Alternative Oyster Clutch Program $ 1,000,000

Payable out of the State General Fund by Interagency Transfers from the Coastal Protection and Restoration Authority to the Fisheries Program for the Louisiana Shrimp Task Force marketing project $ 666,667

Payable out of the State General Fund by Statutory Dedications out of the Artificial Reef Development Fund to the Fisheries Program for construction of inshore artificial reefs $ 2,000,000

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration and Support - Authorized Positions	(103)	(105)
Non Discretionary Expenditures	$ 3,895,665	$ 3,477,024
Discretionary Expenditures	$ 10,475,595	$ 11,640,683

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	$ 14,371,260	$ 15,117,707

MEANS OF FINANCE (NONDISCRETIONARY):

* As it appears in the enrolled bill

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State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	$ 3,779,925	$ 3,374,598
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 115,740	$ 102,426
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 3,895,665	$ 3,477,024
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	$ 10,172,841	$ 11,303,975
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 302,754	$ 336,708
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 10,475,595	$ 11,640,683
BY EXPENDITURE CATEGORY:		
Personal Services	$ 12,780,668	$ 13,189,606
Operating Expenses	$ 693,151	$ 1,053,736
Professional Services	$ 30,000	$ 30,000
Other Charges	$ 842,912	$ 843,205
Acquisitions/Major Repairs	$ 24,529	$ 1,160
TOTAL BY EXPENDITURE CATEGORY	$ 14,371,260	$ 15,117,707

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(20)	(21)
Non Discretionary Expenditures	$ 2,724,865	$ 4,684,658
Discretionary Expenditures	$ 1,800,000	$ 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	$ 4,524,865	$ 4,684,658
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	$ 2,724,865	$ 4,684,658
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 2,724,865	$ 4,684,658
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 1,800,000	$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 1,800,000	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 2,337,937	$ 2,465,316
Operating Expenses	$ 278,976	$ 281,171
Professional Services	$ 1,820,000	$ 1,820,000
Other Charges	$ 87,952	$ 76,003
Acquisitions/Major Repairs	$ 0	$ 42,168
TOTAL BY EXPENDITURE CATEGORY	$ 4,524,865	$ 4,684,658

17-562 ETHICS ADMINISTRATION

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(41)	(41)
Non Discretionary Expenditures	$ 1,251,721	$ 1,003,490
Discretionary Expenditures	$ 4,220,289	$ 4,200,715

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	$ 5,472,010	$ 5,204,205
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,233,438	$ 987,926
State General Fund by:		
Fees & Self-generated Revenues	$ 18,283	$ 15,564
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 1,251,721	$ 1,003,490
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 4,063,074	$ 4,040,781
State General Fund by:		
Fees & Self-generated Revenues	$ 157,215	$ 159,934
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 4,220,289	$ 4,200,715
BY EXPENDITURE CATEGORY:		
Personal Services	$ 4,399,177	$ 4,298,651
Operating Expenses	$ 298,049	$ 302,621
Professional Services	$ 0	$ 0
Other Charges	$ 774,784	$ 594,115
Acquisitions/Major Repairs	$ 0	$ 8,818
TOTAL BY EXPENDITURE CATEGORY	$ 5,472,010	$ 5,204,205

17-563 STATE POLICE COMMISSION

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration -		
Authorized Positions	(4)	(4)
Non Discretionary Expenditures	$ 149,099	$ 122,591
Discretionary Expenditures	$ 680,304	$ 747,162

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.*

TOTAL EXPENDITURES	$ 829,403	$ 869,753
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 149,099	$ 122,591
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 149,099	$ 122,591
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 625,304	$ 692,162
State General Fund by:		
Interagency Transfers	$ 55,000	$ 55,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 680,304	$ 747,162
BY EXPENDITURE CATEGORY:		
Personal Services	$ 558,982	$ 570,569
Operating Expenses	$ 28,900	$ 28,900
Professional Services	$ 149,075	$ 189,125
Other Charges	$ 92,446	$ 81,159
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 829,403	$ 869,753

17-565 BOARD OF TAX APPEALS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative -		

* As it appears in the enrolled bill

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Authorized Positions		(7)		(8)
Non Discretionary Expenditures	$	334,315	$	247,569
Discretionary Expenditures	$	1,050,347	$	1,071,918

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)
Non Discretionary Expenditures	$	72,860	$	67,231
Discretionary Expenditures	$	412,332	$	429,063

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	$	1,869,854	$	1,815,781
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	$	217,064	$	128,846
State General Fund by:				
Interagency Transfers from Prior and Current Year Collections	$	115,391	$	117,934
Fees & Self-generated Revenues from Prior and Current Year Collections	$	74,720	$	68,020
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	407,175	$	314,800
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	$	549,506	$	518,485
State General Fund by:				
Interagency Transfers from Prior and Current Year Collections	$	626,518	$	689,155
Fees & Self-generated Revenues from Prior and Current Year Collections	$	286,655	$	293,341
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	1,462,679	$	1,500,981
BY EXPENDITURE CATEGORY:				
Personal Services	$	1,410,101	$	1,429,634
Operating Expenses	$	168,712	$	146,143
Professional Services	$	75,000	$	75,000
Other Charges	$	216,041	$	165,004
Acquisitions/Major Repairs	$	0	$	0
TOTAL BY EXPENDITURE CATEGORY	$	1,869,854	$	1,815,781

SCHEDULE 19

HIGHER EDUCATION

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

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

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

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

Provided, however, in the event that any legislative instrument of the 2024 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2024-2025 shall be included as part of the appropriation for the respective public postsecondary education management board.

Provided, however, for any public postsecondary education institutions contained herein that generated less than ten percent of total means of financing from student tuition in Fiscal Year 2022-2023, no reduction of the State General Fund (Direct) appropriation shall be made to such institution if the funding adjustment would result in a State General Fund (Direct) appropriation below that of such institution's enacted State General Fund (Direct) appropriation of Fiscal Year 2024-2025, unless the funding adjustment is made with a means of financing substitution to replace the State General Fund (Direct) appropriation.

19-671 BOARD OF REGENTS

EXPENDITURES:		FY 24 EOB		FY 25 REC
Board of Regents -				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	2,379,073	$	2,435,433
Discretionary Expenditures	$	139,460,587	$	88,961,618

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)
Non Discretionary Expenditures	$	2,783,672	$	2,587,028
Discretionary Expenditures	$	422,490,423	$	406,764,743

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)
Non Discretionary Expenditures	$	1,243,734	$	1,194,820
Discretionary Expenditures	$	22,120,977	$	25,674,061

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	$	590,478,466	$	527,617,703
MEANS OF FINANCE (NONDISCRETIONARY)				
State General Fund (Direct)	$	6,406,479	$	6,217,281
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	6,406,479	$	6,217,281
MEANS OF FINANCE (DISCRETIONARY)				
State General Fund (Direct)	$	327,223,102	$	292,108,309
State General Fund by:				
Interagency Transfers	$	29,527,107	$	14,752,107
Fees & Self-generated Revenues	$	11,830,299	$	11,830,299
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	$	22,230,000	$	20,080,000
TOPS Fund	$	101,673,075	$	123,719,565
Medical and Allied Health Professional Education Scholarship and Loan Fund	$	200,000	$	200,000
Support Education in Louisiana First Fund	$	36,742	$	35,783
Higher Education Initiatives Fund	$	26,396,667	$	5,000,000
Louisiana Cybersecurity Talent				

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Initiative Fund	$	1,000,000	$	1,000,000
Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund	$	5,182,210	$	5,182,210
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
Power-Based Violence and Safety Fund	$	10,000,000	$	0
Federal Funds	$	34,512,785	$	34,232,149
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	584,071,987	$	521,400,422

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Board of Regents Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund by ($5,182,210) in the event that House Bill No. 329 of the 2024 Regular Session of the Louisiana Legislature becomes law.

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, 2024. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2024-2025.

Provided, further, that, if at any time during Fiscal Year 2024-2025, the agency's internal projection of anticipated Go Grant expenditures exceeds $70,480,716, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Office of Student Financial Assistance Program, an amount not to exceed $2,900,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance Program and may be expended by the agency in the subsequent fiscal year as appropriated.

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

Louisiana Quality Education Support Fund:				
Enhancement of Academics and Research	$	11,859,075	$	10,485,299
Recruitment of Superior Graduate Fellows	$	1,420,000	$	1,320,000
Endowment of Chairs	$	2,420,000	$	2,020,000
Carefully Designed Research Efforts	$	5,934,040	$	5,656,476
Administrative Expenses	$	596,885	$	598,225
Total	$	22,230,000	$	20,080,000

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.
Provided, however, that from the monies appropriated from State General Fund (Direct), the amount of $1,225,289 shall be allocated to the Louisiana Poison Control Center at the Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these monies shall not be included as a component of the funds provided for the purposes as specified in the distribution of the plan and formula as approved by the Board of Regents.

Payable out of the State General Fund (Direct) to the Board of Regents Program for the mandated costs of postsecondary education institutions	$	2,500,000

Provided, however, the monies appropriated above shall be distributed to the management boards of postsecondary education, based on recommendations provided by a plan adopted by the Board of Regents at its first board meeting after the enactment of the general appropriation bill for the Fiscal Year 2024-2025. The plan adopted by the Board of Regents shall include the monies allocated to each postsecondary institution within the respective management board. The 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.

Payable out of the State General Fund (Direct) to the Board of Regents for the Office of Student Financial Assistance Program for the GO-Youth ChalleNGe Assistance program to provide grants to cover the cost of tuition	$	50,000
Payable out of the State General Fund (Direct) to the Board of Regents for the Office of Student Financial Assistance Program for the Louisiana National Guard Patriot Scholarship program to cover the cost of mandatory fees	$	1,400,000
Payable out of the State General Fund by Fees and Self-generated Revenues to the Board of Regents Program for student-based initiatives	$	4,000,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Postsecondary Inclusive Education Fund to the Board of Regents Program for the Postsecondary Inclusive Education Advisory Council for the intellectual and developmental disability inclusive program	$	1,000,000
Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Louisiana Universities Marine Consortium Program, based on the most recent Revenue Estimating Conference forecast	$	1,738

Provided, however, that of the monies appropriated herein from the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents Program, the amount of $1,000,000 shall be allocated to the campus safety assessment for the postsecondary education institutions.

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:		FY 24 EOB		FY 25 REC
Louisiana State University Board of Supervisors - Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	134,628,805	$	138,857,926
Discretionary Expenditures	$	1,169,784,263	$	1,162,566,879
TOTAL EXPENDITURES	$	1,304,413,068	$	1,301,424,805
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	$	134,628,805	$	138,857,926
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	134,628,805	$	138,857,926
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	$	370,276,232	$	332,189,016
State General Fund by:				
Interagency Transfers	$	8,485,184	$	8,485,184
Fees and Self-generated Revenues	$	753,646,454	$	785,613,963
Statutory Dedications:				
Tobacco Tax Health Care Fund	$	4,421,219	$	4,166,778
Support Education in Louisiana First Fund	$	18,607,467	$	18,121,691
Equine Health Studies Program Fund	$	750,000	$	750,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund	$	550,000	$	200,000
Education Excellence Fund	$	29,432	$	21,972
Federal Funds	$	13,018,275	$	13,018,275
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	1,169,784,263	$	1,162,566,879

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

Payable out of the State General Fund (Direct)

* As it appears in the enrolled bill

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to the Louisiana State University Board of Supervisors for the Pennington Biomedical Research Center for operating expenses $ 1,500,000

Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&M College for graduate assistantships $ 6,000,000

Provided, however, the funding appropriated to the Louisiana State University - A&M College for graduate assistantships shall be allocated to institutions in the Louisiana State University System. The allocation shall be determined by the Louisiana State University Board of Supervisors. The distribution shall be implemented by the Division of Administration.

Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University-Agricultural Center for modernizing research equipment $ 4,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana State University Board of Supervisors for the Louisiana State University - A&M College College due to changes in enrollment $ 539,000

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Louisiana State University Board of Supervisors for the Louisiana State University - A&M College $ 89

Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Louisiana State University Board of Supervisors, based on the most recent Revenue Estimating Conference forecast $ 880,344

Provided, however, the $880,344 in Statutory Dedications out of the Support Education in Louisiana First Fund to the Louisiana State University Board of Supervisors shall be allocated as follows:

LSU-A&M College	$	388,552
LSU-Alexandria	$	12,031
LSU Health Sciences Center-Shreveport	$	120,441
LSU Health Sciences Center-New Orleans	$	185,197
LSU-Eunice	$	11,198
LSU-Shreveport	$	28,317
LSU-Agricultural Center	$	130,385
Pennington Biomedical Research Center	$	4,223

Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center–Shreveport for operation of the Center for Medical Education $ 4,000,000

Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center–New Orleans for equipment $ 4,000,000

Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University–Eunice for personal services $ 1,000,000

Provided, however, out of the State General Fund (Direct) appropriated to the Louisiana State University Board of Supervisors and allocated to the Louisiana State University-A&M College, the amount of $1,450,000 shall be allocated to the Center for Energy Studies and such allocation shall not be reduced under any circumstances by the Louisiana State University–A&M College.

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

Louisiana State University–A&M College -				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	72,549,442	$	65,888,709
Discretionary Expenditures	$	670,878,611	$	676,408,082

Role, Scope, and Mission Statement: *As the flagship institution in the state, the vision of Louisiana State University (LSU) is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of LSU is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad 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)
Non Discretionary Expenditures	$	3,157,296	$	2,990,332
Discretionary Expenditures	$	37,102,569	$	40,998,601

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)
Non Discretionary Expenditures	$	17,830,736	$	19,902,220
Discretionary Expenditures	$	149,047,296	$	146,153,711

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)
Non Discretionary Expenditures	$	19,290,983	$	22,112,297
Discretionary Expenditures	$	98,013,547	$	93,498,478

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)
Non Discretionary Expenditures	$	1,834,250	$	1,543,603
Discretionary Expenditures	$	15,224,886	$	15,373,264

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)

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Non Discretionary Expenditures	$ 386,164	$ 5,330,655
Discretionary Expenditures	$ 70,517,722	$ 64,196,792

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)
Non Discretionary Expenditures	$ 13,356,415	$ 15,410,141
Discretionary Expenditures	$ 98,868,467	$ 96,779,049

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)
Non Discretionary Expenditures	$ 6,223,519	$ 5,679,969
Discretionary Expenditures	$ 30,131,165	$ 29,158,902

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:	FY 24 EOB	FY 25 REC
Southern University Board of Supervisors -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 24,542,557	$ 20,481,389
Discretionary Expenditures	$ 166,108,689	$ 166,157,135
TOTAL EXPENDITURES	$ 190,651,246	$ 186,638,524
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 24,542,557	$ 20,481,389
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 24,542,557	$ 20,481,389
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 41,857,974	$ 37,767,945
State General Fund by:		
Interagency Transfers	$ 4,476,791	$ 4,476,791
Fees and Self-generated Revenues	$ 111,268,600	$ 115,831,100
Statutory Dedications:		
Tobacco Tax Health Care Fund	$ 1,000,000	$ 1,000,000
Pari-Mutuel Live Racing Facility Gaming Control Fund	$ 50,000	$ 50,000
Support Education in Louisiana First Fund	$ 2,685,745	$ 2,615,629
Southern University AgCenter Program Fund $ 750,000	$ 750,000	
Education Excellence Fund	$ 15,370	$ 11,461
Shreveport Riverfront and Convention Center and Independence Stadium Fund	$ 350,000	$ 0
Federal Funds	$ 3,654,209	$ 3,654,209
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 166,108,689	$ 166,157,135

Payable out of State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University - Agricultural Research and Extension Center	$ 4,000,000
Payable out of Federal Funds to the Southern University Board of Supervisors for the Southern University - Agricultural Research and Extension Center	$ 10,000,000
Payable out of State General Fund (Direct) to the Southern University Board of Supervisors for the institutions in the system	$ 3,000,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Southern University Board of Supervisors for the Southern University - Shreveport Museum of Art	$ 200,000
Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Southern University Board of Supervisors, based on the most recent Revenue Estimating Conference forecast	$ 127,066

Provided, however, the $127,066 in Statutory Dedications out of the Support Education in Louisiana First Fund to the Southern University Board of Supervisors shall be allocated as follows:

SU-Agricultural & Mechanical College	$ 83,198
SU-Law Center	$ 9,083
SU-New Orleans	$ 23,781
SU-Shreveport	$ 8,511
SU-Agricultural Research & Extension Center	$ 2,493

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Southern University Board of Supervisors for the Southern University–Agricultural and Mechanical College for one-time crime prevention initiatives in the city of Baton Rouge in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana 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 Southern University Board of Supervisors for Southern University–Agricultural and Mechanical College for roof repairs, acquisitions, and major repairs in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law	$ 3,700,000
Payable out of the State General Fund by Statutory Dedications out of the Higher Education Campus Revitalization Fund to the Southern University Board of Supervisors for Southern University–New Orleans for one-time accreditation-related expenses in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law	$ 3,000,000
Payable out of State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University–Law Center	$ 3,000,000

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

Southern University Board of Supervisors -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 449,039	$ 441,893
Discretionary Expenditures	$ 5,016,847	$ 3,421,319

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern*

* As it appears in the enrolled bill

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University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).

Southern University–Agricultural & Mechanical College –				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	13,273,378	$	11,735,811
Discretionary Expenditures	$	86,998,195	$	94,260,579

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)
Non Discretionary Expenditures	$	2,798,260	$	2,676,735
Discretionary Expenditures	$	24,516,927	$	23,013,958

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)
Non Discretionary Expenditures	$	3,721,741	$	2,316,915
Discretionary Expenditures	$	20,150,776	$	19,628,313

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)
Non Discretionary Expenditures	$	2,857,467	$	2,038,000
Discretionary Expenditures	$	14,288,292	$	14,059,967

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)
Non Discretionary Expenditures	$	1,442,672	$	1,272,035
Discretionary Expenditures	$	15,137,652	$	11,772,999

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:		**FY 24 EOB**		**FY 25 REC**
University of Louisiana Board of Supervisors -				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	126,640,598	$	122,241,068
Discretionary Expenditures	$	894,100,031	$	859,232,236
TOTAL EXPENDITURES	$	1,020,740,629	$	981,473,304
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	$	126,640,598	$	122,241,068
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	126,640,598	$	122,241,068
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	$	191,080,131	$	169,747,636
State General Fund by:				
Interagency Transfers	$	259,923	$	259,923
Fees & Self-generated Revenues	$	682,482,759	$	672,482,759
Statutory Dedications:				
Calcasieu Parish Fund	$	343,620	$	620,466
Calcasieu Parish Higher Education Improvement Fund	$	1,870,988	$	1,452,073
Higher Education Initiatives Fund	$	3,000,000	$	0
Support Education in Louisiana First Fund	$	15,062,610	$	14,669,379
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	894,100,031	$	859,232,236

Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the McNeese State University	$	250,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Nicholls State University for accreditation and operations	$	6,000,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Southeastern Louisiana University for scholarships for members of the Louisiana National Guard equivalent to the Louisiana National Guard Patriot Scholarship program	$	20,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the institutions in the system	$	1,225,000
Payable out of the State General Fund by Statutory Dedications out of the Calcasieu Parish Fund to the University of Louisiana Board of Supervisors for the McNeese State University, based on the most recent Revenue Estimating Conference forecast	$	61,309
Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the University of Louisiana Board of Supervisors, based on the most recent Revenue Estimating Conference forecast	$	712,631

Provided, however, the $712,631 in Statutory Dedications out of the Support Education in Louisiana First Fund to the University of Louisiana Board of Supervisors shall be allocated as follows:

Nicholls State University	$	50,166
Grambling State University	$	46,811
Louisiana Tech University	$	88,599
McNeese State University	$	57,135
University of Louisiana at Monroe	$	84,549
Northwestern State University	$	58,524
Southeastern Louisiana University	$	92,739
University of Louisiana at Lafayette	$	119,461
University of New Orleans	$	114,647

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Rescue Plan Fund to the University of Louisiana Board of Supervisors for the University of Louisiana at Monroe for the pharmacy school	$	4,000,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Rescue Plan Fund to the University of Louisiana

* As it appears in the enrolled bill

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Board of Supervisors	$	4,000,000

Provided, however, the $4,000,000 in the State General Fund by Statutory Dedications out of the Louisiana Rescue Plan Fund to the University of Louisiana Board of Supervisors shall be allocated as follows:

Nicholls State University	$	500,000
Grambling State University	$	500,000
Louisiana Tech University	$	500,000
McNeese State University	$	500,000
Northwestern State University	$	500,000
Southeastern Louisiana University	$	500,000
University of Louisiana at Lafayette	$	500,000
University of New Orleans	$	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)
Non Discretionary Expenditures	$	998,782	$	862,158
Discretionary Expenditures	$	6,796,306	$	3,887,035

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)
Non Discretionary Expenditures	$	11,371,312	$	10,098,697
Discretionary Expenditures	$	54,981,378	$	55,816,553

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)
Non Discretionary Expenditures	$	9,782,292	$	6,255,759
Discretionary Expenditures	$	44,568,675	$	49,102,617

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)
Non Discretionary Expenditures	$	16,463,840	$	14,179,674
Discretionary Expenditures	$	125,834,871	$	127,476,645

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)
Non Discretionary Expenditures	$	6,718,379	$	9,198,623
Discretionary Expenditures	$	68,869,383	$	63,699,851

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)
Non Discretionary Expenditures	$	13,616,726	$	11,592,305
Discretionary Expenditures	$	89,863,361	$	91,463,458

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)
Non Discretionary Expenditures	$	8,049,727	$	9,553,392
Discretionary Expenditures	$	82,162,406	$	80,156,170

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)

* As it appears in the enrolled bill

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Non Discretionary Expenditures	$ 16,377,169	$ 16,466,432
Discretionary Expenditures	$ 119,894,186	$ 118,607,273

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)
Non Discretionary Expenditures	$ 29,344,427	$ 25,580,743
Discretionary Expenditures	$ 212,292,428	$ 184,433,071

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)
Non Discretionary Expenditures	$ 13,917,944	$ 18,453,285
Discretionary Expenditures	$ 88,837,037	$ 84,589,563

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:	FY 24 EOB	FY 25 REC
Louisiana Community and Technical Colleges Board of Supervisors -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 58,399,009	$ 49,675,433
Discretionary Expenditures	$ 307,063,482	$ 290,151,204
TOTAL EXPENDITURES	$ 365,462,491	$ 339,826,637
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 58,399,009	$ 49,675,433
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 58,399,009	$ 49,675,433
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 106,123,925	$ 105,297,033
State General Fund by:		
Fees and Self-generated Revenues	$ 170,030,083	$ 169,085,083
Statutory Dedications:		
Calcasieu Parish Fund	$ 114,540	$ 206,822
Calcasieu Parish Higher Education Improvement Fund	$ 623,663	$ 484,025
Workforce Training Rapid Response Fund	$ 25,000,000	$ 10,000,000
Orleans Parish Excellence Fund	$ 288,717	$ 323,153
Support Education in Louisiana First Fund	$ 4,882,554	$ 4,755,088
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 307,063,482	$ 290,151,204

Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana Community and Technical Colleges Board of Supervisors for the Louisiana Delta Community College due to changes in enrollment	$ 730,000
Payable out of the State General Fund by Statutory Dedications out of the Calcasieu Parish Fund to the Louisiana Community and Technical Colleges Board of Supervisors for the SOWELA Technical Community College, based on the most recent Revenue Estimating Conference forecast	$ 20,437
Payable out of the State General Fund by Statutory Dedications out of the Orleans Parish Excellence Fund to the Louisiana Community and Technical Colleges Board of Supervisors for the Delgado Community College, based on the most recent Revenue Estimating Conference forecast	$ 9,618
Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Louisiana Community and Technical Colleges Board of Supervisors, based on the most recent Revenue Estimating Conference forecast	$ 231,000

Provided, however, the $231,000 in Statutory Dedications out of the Support Education in Louisiana First Fund to the Louisiana Community and Technical Colleges Board of Supervisors shall be allocated as follows:

Baton Rouge Community College	$ 33,555
Delgado Community College	$ 57,237
Nunez Community College	$ 6,567
Bossier Parish Community College	$ 20,530
South Louisiana Community College	$ 33,549
River Parishes Community College	$ 10,836
Louisiana Delta Community College	$ 18,093
Northwest Louisiana Technical Community College	$ 9,798
SOWELA Technical Community College	$ 13,735
L.E. Fletcher Technical Community College	$ 7,731
Northshore Technical Community College	$ 10,070
Central Louisiana Technical Community College	$ 9,299

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)
Non Discretionary Expenditures	$ 6,287,622	$ 2,540,463
Discretionary Expenditures	$ 3,266,814	$ 1,842,289

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)
Non Discretionary Expenditures	$ 5,676,201	$ 5,055,373
Discretionary Expenditures	$ 38,897,154	$ 38,057,881

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*

* As it appears in the enrolled bill

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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 or 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)
Non Discretionary Expenditures	$	14,087,594	$	13,196,343
Discretionary Expenditures	$	70,007,131	$	68,735,824

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)
Non Discretionary Expenditures	$	1,807,340	$	1,796,992
Discretionary Expenditures	$	10,130,681	$	10,008,289

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)
Non Discretionary Expenditures	$	5,859,015	$	4,652,088
Discretionary Expenditures	$	30,252,340	$	31,151,860

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)
Non Discretionary Expenditures	$	6,539,397	$	7,062,879
Discretionary Expenditures	$	28,295,142	$	27,470,452

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)
Non Discretionary Expenditures	$	1,789,281	$	1,878,197
Discretionary Expenditures	$	14,637,302	$	14,497,418

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)
Non Discretionary Expenditures	$	2,758,071	$	2,801,302
Discretionary Expenditures	$	19,502,603	$	19,281,986

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)
Non Discretionary Expenditures	$	4,086,682	$	1,656,468
Discretionary Expenditures	$	5,156,736	$	7,539,755

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)
Non Discretionary Expenditures	$	2,975,853	$	2,964,111
Discretionary Expenditures	$	20,945,640	$	20,074,641

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)
Non Discretionary Expenditures	$	2,154,838	$	1,816,336
Discretionary Expenditures	$	11,189,288	$	11,919,053

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)
Non Discretionary 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 much 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)
Non Discretionary Expenditures	$	2,622,177	$	2,619,029
Discretionary Expenditures	$	17,274,916	$	17,095,903

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.*

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Central Louisiana Technical Community College -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 1,754,938	$ 1,635,852
Discretionary Expenditures	$ 8,392,644	$ 8,360,762

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)
Non Discretionary 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)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 25,000,000	$ 10,000,000

Role, Scope, and Mission Statement: *Customized programs that are designed to quickly ramp up and mobilize training to respond to the fast-paced and changing nature of today's workplace. With rapid changes brought about by innovation, new occupations, and increasing technological skills needed to enter the workforce, the Workforce Training Rapid Response Program assists employers with unique training designed in a compressed nature that leads to academic awards and/or industry-based credentials required for employment. With a required business and industry match, the Louisiana Community and Technical College System ensures that programs are of high demand/ high wage nature by implementing programs that are related to the Louisiana Workforce Commission's Tier One, Four and Five Star occupation rating.*

SPECIAL SCHOOLS AND COMMISSIONS

19-656 SPECIAL SCHOOL DISTRICT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration and Shared Services -		
Authorized Positions	(89)	(89)
Non Discretionary Expenditures	$ 4,221,129	$ 4,111,365
Discretionary Expenditures	$ 10,312,904	$ 12,174,617

Program Description: *Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and appraisal services.*

Louisiana School for the Deaf -		
Authorized Positions	(114)	(114)
Non Discretionary Expenditures	$ 2,408,161	$ 1,694,942
Discretionary Expenditures	$ 7,974,239	$ 7,239,590

Program Description: *Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.*

Louisiana School for the Visually Impaired -		
Authorized Positions	(69)	(69)
Authorized Other Charges Positions	(1)	(1)
Non Discretionary Expenditures	$ 1,164,666	$ 967,201
Discretionary Expenditures	$ 5,022,430	$ 4,865,718

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.*

Special Schools Programs -		
Authorized Positions	(84)	(84)
Authorized Other Charges Positions	(2)	(2)
Non Discretionary Expenditures	$ 6,937,243	$ 6,726,969
Discretionary Expenditures	$ 2,778,128	$ 1,845,092

Program Description: *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

Auxiliary Account -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 2,500	$ 2,500

Account Description: Provides a student activity center funded with Self-generated Revenues.

TOTAL EXPENDITURES	$ 40,821,400	$ 39,627,994
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 8,982,861	$ 8,046,231
State General Fund by:		
Interagency Transfers	$ 5,595,682	$ 5,302,269
Statutory Dedications:		
Education Excellence Fund	$ 152,656	$ 151,977
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 14,731,199	$ 13,500,477
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 19,049,265	$ 20,908,053
State General Fund by:		
Interagency Transfers	$ 6,783,124	$ 5,051,319
Fees & Self-generated Revenues	$ 257,812	$ 168,145
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 26,090,201	$ 26,127,517
BY EXPENDITURE CATEGORY:		
Personal Services	$ 31,081,478	$ 30,550,484
Operating Expenses	$ 3,263,662	$ 2,469,725
Professional Services	$ 1,342,917	$ 1,135,071
Other Charges	$ 3,561,493	$ 2,888,966
Acquisitions/Major Repairs	$ 1,571,850	$ 2,583,748
TOTAL BY EXPENDITURE CATEGORY	$ 40,821,400	$ 39,627,994

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund for the Louisiana School for the Deaf for student instructional expenses $ 129

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund for the Louisiana School for the Visually Impaired for student instructional expenses $ 114

19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Louisiana Virtual School -		
Authorized Positions	(0)	(0)
Authorized Other Charges Positions	(15)	(15)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 200,000	$ 200,000

Program Description: *Provides instructional services to public high schools*

* As it appears in the enrolled bill

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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)
Non Discretionary Expenditures	$ 1,598,834	$ 1,466,412
Discretionary Expenditures	$ 11,819,920	$ 8,897,360

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	$ 13,618,754	$ 10,563,772
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,475,364	$ 1,364,254
State General Fund by:		
Interagency Transfers	$ 43,038	$ 22,952
Statutory Dedications:		
Education Excellence Fund	$ 80,432	$ 79,206
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 1,598,834	$ 1,466,412
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 4,826,746	$ 5,382,849
State General Fund by:		
Interagency Transfers	$ 6,542,715	$ 3,064,052
Fees & Self-generated Revenues	$ 650,459	$ 650,459
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 12,019,920	$ 9,097,360
BY EXPENDITURE CATEGORY:		
Personal Services	$ 8,142,521	$ 7,597,287
Operating Expenses	$ 1,570,627	$ 1,433,333
Professional Services	$ 244,681	$ 39,090
Other Charges	$ 1,337,772	$ 1,045,305
Acquisitions/Major Repairs	$ 2,323,153	$ 448,757
TOTAL BY EXPENDITURE CATEGORY	$ 13,618,754	$ 10,563,772

Payable out of the State General Fund (Direct) to the Living and Learning Community Program for contractual obligations for food services $ 41,209

Payable out of the State General Fund (Direct) to the Living and Learning Community Program for contractual obligations for legal services $ 20,910

Payable out of the State General Fund (Direct) to the Living and Learning Community Program to provide salary adjustments and applicable related benefits costs $ 185,044

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Living and Learning Community Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Education Excellence Fund by ($174).

19-658 THRIVE ACADEMY

EXPENDITURES:	**FY 24 EOB**	**FY 25 REC**
Instruction -		
Authorized Positions	(44)	(44)
Non Discretionary Expenditures	$ 790,797	$ 696,937
Discretionary Expenditures	$ 9,015,992	$ 9,548,702

Program Description: *Provides an opportunity for underserved students in a residential setting to meet physical, emotional, and educational needs of students and provides them with the tools to advocate for themselves and to make a lasting impact on their community.*

TOTAL EXPENDITURES	$ 9,806,789	$ 10,245,639
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 545,714	$ 481,355
State General Fund by:		
Interagency Transfers	$ 166,764	$ 137,918
Statutory Dedications:		
Education Excellence Fund	$ 78,319	$ 77,664
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 790,797	$ 696,937
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 6,875,343	$ 7,469,207
State General Fund by:		
Interagency Transfers	$ 2,140,649	$ 2,079,495
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 9,015,992	$ 9,548,702
BY EXPENDITURE CATEGORY:		
Personal Services	$ 5,374,472	$ 5,554,141
Operating Expenses	$ 4,019,658	$ 4,387,948
Professional Services	$ 140,555	$ 140,555
Other Charges	$ 182,104	$ 162,995
Acquisitions/Major Repairs	$ 90,000	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 9,806,789	$ 10,245,639

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Instruction Program for student instructional expenses $ 54

19-659 ÉCOLE POINTE-AU-CHIEN

EXPENDITURES:	**FY 24 EOB**	**FY 25 REC**
Instruction -		
Authorized Positions	(8)	(13)
Non Discretionary Expenditures	$ 0	$ 59,453
Discretionary Expenditures	$ 1,825,750	$ 2,049,479

Program Description: Provides a French immersion education program for the students of Terrebonne Parish between grades pre-kindergarten through fourth.

TOTAL EXPENDITURES	$ 1,825,750	$ 2,108,932
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 0	$ 53,625
State General Fund by:		
Interagency Transfers	$ 0	$ 639
Fees & Self-generated Revenues	$ 0	$ 5,189
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 59,453
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 500,000	$ 1,029,557
State General Fund by:		
Interagency Transfers	$ 325,750	$ 325,111
Fees & Self-generated Revenues	$ 1,000,000	$ 694,811
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 1,825,750	$ 2,049,479
BY EXPENDITURE CATEGORY:		
Personal Services	$ 520,001	$ 903,262
Operating Expenses	$ 0	$ 39,722
Professional Services	$ 0	$ 25,600
Other Charges	$ 1,305,749	$ 1,140,348
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 1,825,750	$ 2,108,932

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:	**FY 24 EOB**	**FY 25 REC**
Broadcasting -		
Authorized Positions	(65)	(65)
Non Discretionary Expenditures	$ 1,984,421	$ 1,693,182
Discretionary Expenditures	$ 13,303,768	$ 12,697,568

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.*

* As it appears in the enrolled bill

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TOTAL EXPENDITURES	$ 15,288,189	$ 14,390,750
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,521,206	$ 1,314,162
State General Fund by:		
Interagency Transfers	$ 43,638	$ 34,267
Fees & Self-generated Revenues	$ 344,577	$ 269,753
Statutory Dedications:		
Education Excellence Fund	$ 75,000	$ 75,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 1,984,421	$ 1,693,182
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 10,131,865	$ 8,940,022
State General Fund by:		
Interagency Transfers	$ 272,279	$ 281,650
Fees & Self-generated Revenues	$ 1,999,624	$ 2,074,448
Statutory Dedications:		
Imagination Library of Louisiana Fund	$ 900,000	$ 1,401,448
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 13,303,768	$ 12,697,568
BY EXPENDITURE CATEGORY:		
Personal Services	$ 6,935,538	$ 6,898,462
Operating Expenses	$ 1,701,926	$ 2,024,926
Professional Services	$ 43,375	$ 43,375
Other Charges	$ 2,807,231	$ 1,987,249
Acquisitions/Major Repairs	$ 3,800,119	$ 3,436,738
TOTAL BY EXPENDITURE CATEGORY	$ 15,288,189	$ 14,390,750

Payable out of the State General Fund (Direct) to the Broadcasting Program for operating expenses	$ 250,000
Payable out of the State General Fund (Direct) to the Broadcasting Program for WLAE TV for operating expenses	$ 50,000
Payable out of the State General Fund (Direct) to the Broadcasting Program for Tele-Louisiane French programming on LPB	$ 250,000
Payable out of the State General Fund (Direct) to the Broadcasting Program for WYES TV for operating expenses	$ 50,000

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administration - Authorized Positions	(6)	(6)
Non Discretionary Expenditures	$ 261,219	$ 254,448
Discretionary Expenditures	$ 1,142,012	$ 1,169,984

Program Description: *The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board's special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.*

Louisiana Quality Education Support Fund - Authorized Positions	(5)	(5)
Non Discretionary Expenditures	$ 20,500,000	$ 20,500,000
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	$ 21,903,231	$ 21,924,432
MEANS OF FINANCE (NONDISCRETIONARY)		
State General Fund (Direct)	$ 261,219	$ 254,448
State General Fund by:		
Statutory Dedications:		
Louisiana Quality Education Support Fund	$ 20,500,000	$ 20,500,000
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 20,761,219	$ 20,754,448
MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	$ 883,232	$ 901,204
State General Fund by:		
Fees & Self-generated Revenues	$ 40,000	$ 50,000
Statutory Dedications:		
Louisiana Charter School Start-up Loan Fund	$ 218,780	$ 218,780
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 1,142,012	$ 1,169,984
BY EXPENDITURE CATEGORY:		
Personal Services	$ 1,385,957	$ 1,435,133
Operating Expenses	$ 113,947	$ 113,947
Professional Services	$ 0	$ 0
Other Charges	$ 20,403,327	$ 20,375,352
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 21,903,231	$ 21,924,432

The elementary and secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund		
Block Grant Allocation	$ 9,770,000	$ 9,862,400
Statewide Allocation	$ 9,870,000	$ 9,862,400
Review, Evaluation, and Assessment of Proposals	$ 260,000	$ 350,075
Management and Oversight	$ 500,000	$ 425,125
Special Projects	$ 100,000	$ 0
TOTAL	$ 20,500,000	$ 20,500,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES:	FY 24 EOB	FY 25 REC
NOCCA Instruction - Authorized Positions	(79)	(79)
Non Discretionary Expenditures	$ 1,300,672	$ 1,106,126
Discretionary Expenditures	$ 8,536,874	$ 8,823,338

Program Description: *Provides an instructional program of professional arts training for high school level students.*

TOTAL EXPENDITURES	$ 9,837,546	$ 9,929,464
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,055,176	$ 893,886
State General Fund by:		
Interagency Transfers	$ 166,010	$ 134,034
Statutory Dedications:		
Education Excellence Fund	$ 79,486	$ 78,206
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 1,300,672	$ 1,106,126
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 6,188,697	$ 6,534,313
State General Fund by:		
Interagency Transfers	$ 2,348,177	$ 2,289,025
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 8,536,874	$ 8,823,338
BY EXPENDITURE CATEGORY:		
Personal Services	$ 7,196,218	$ 7,243,524
Operating Expenses	$ 1,488,707	$ 1,688,733
Professional Services	$ 108,965	$ 108,965
Other Charges	$ 751,661	$ 697,684
Acquisitions/Major Repairs	$ 291,995	$ 190,558
TOTAL BY EXPENDITURE CATEGORY	$ 9,837,546	$ 9,929,464

Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the NOCCA Instruction Program for student instructional expenses	$ 207

DEPARTMENT OF EDUCATION

* As it appears in the enrolled bill

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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:	AUTHORITY	FORECAST
Rebates for Donations to School Tuition Organizations	R.S. 47:6301	$ 20,600,000

19-678 STATE ACTIVITIES

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative Support -		
Authorized Positions	(94)	(94)
Non Discretionary Expenditures	$ 7,914,464	$ 7,997,570
Discretionary Expenditures	$ 15,943,085	$ 18,023,781

Program Description: *Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.*

District Support -		
Authorized Positions	(391)	(397)
Non Discretionary Expenditures	$ 9,400,255	$ 7,629,496
Discretionary Expenditures	$ 323,563,907	$ 193,367,715

Program Description: *Supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. Serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.*

Auxiliary Account -		
Authorized Positions	(10)	(10)
Non Discretionary Expenditures	$ 183,189	$ 255,056
Discretionary Expenditures	$ 1,598,967	$ 1,546,565

Program Description: *Consolidates the self-generated funding collected by the Curriculum Resources and Teacher Certification Divisions to financially support those functions.*

TOTAL EXPENDITURES	$ 358,603,867	$ 228,820,183
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 7,614,302	$ 7,830,200
State General Fund by:		
Interagency Transfers	$ 266,180	$ 224,500
Fees & Self-generated Revenues	$ 253,208	$ 198,123
Federal Funds	$ 9,364,218	$ 7,629,299
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 17,497,908	$ 15,882,122
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 36,372,250	$ 35,201,521
State General Fund by:		
Interagency Transfers	$ 7,673,471	$ 14,585,151
Fees & Self-generated Revenues	$ 6,796,038	$ 6,849,584
Statutory Dedications:		
Litter Abatement and Education Account	$ 62,510	$ 62,510
Federal Funds	$ 290,201,690	$ 156,239,295
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 341,105,959	$ 212,938,061
BY EXPENDITURE CATEGORY:		
Personal Services	$ 61,594,542	$ 62,004,907
Operating Expenses	$ 11,812,977	$ 11,980,477
Professional Services	$ 63,895,872	$ 49,273,680
Other Charges	$ 221,300,476	$ 105,561,119
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 358,603,867	$ 228,820,183

Payable out of the State General Fund by Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund to the District Support Program for books and reading materials $ 1,573,988

Payable out of the State General Fund (Direct) to the District Support Program for the administration of a pilot program Imagine Learning/Robotify that creates a framework for online computer science for grades 3-8 $ 630,000

Payable out of State General Fund (Direct) to the Administrative Support Program for the administration of the Louisiana Giving All True Opportunity to Rise Program in the event that Senate Bill No. 313 of the 2024 Regular Session of the Louisiana Legislature becomes law, including one (1) authorized position $ 623,139

Payable out of State General Fund (Direct) to the District Support Program for the administration of the Louisiana Giving All True Opportunity to Rise Program in the event that Senate Bill No. 313 of the 2024 Regular Session of the Louisiana Legislature becomes law, including one (1) authorized position $ 1,176,861

Payable out of the State General Fund (Direct) to the District Support Program to continue and expand the Steve Carter Literacy Program to include both literacy and math tutoring to families of eligible K-12 public school students, in the event House Bill No. 244 of the 2024 Regular Session of the Legislature is enacted into law $ 5,000,000

Payable out of the State General Fund (Direct) to the District Support Program to develop and implement a numeracy screening program focusing on foundational math skills, in the event House Bill No. 267 of the 2024 Regular Session of the Legislature is enacted into law $ 2,500,000

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Non Federal Support -		
Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 16,868,369	$ 12,859,285
Discretionary Expenditures	$ 225,296,961	$ 227,935,782
Discretionary Expenditures, Student Scholarships for Educational Excellence Program (SSEEP)	$ 46,365,189	$ 46,365,189

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)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 3,327,286,280	$ 2,567,903,646

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	$ 3,615,816,799	$ 2,855,063,902
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 1,320,231	$ 1,320,231
State General Fund by:		
Statutory Dedications:		
Education Excellence Fund	$ 15,548,138	$ 11,539,054
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 16,868,369	$ 12,859,285
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 211,169,069	$ 220,050,023
State General Fund by:		
Interagency Transfers	$ 31,839,237	$ 22,800,237
Fees & Self-generated Revenues	$ 9,377,789	$ 9,377,789
Statutory Dedications:		
Louisiana Early Childhood Education Fund	$ 25,653,844	$ 31,450,711
Athletic Trainer Professional Development Fund	$ 1,500,000	$ 0
Jump Start Your Heart Fund	$ 1,500,000	$ 0
Federal Funds	$ 3,317,908,491	$ 2,558,525,857
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 3,598,948,430	$ 2,842,204,617

* As it appears in the enrolled bill

BY EXPENDITURE CATEGORY:

Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 112,000	$ 112,000
Other Charges	$ 3,615,704,799	$ 2,854,951,902
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 3,615,816,799	$ 2,855,063,902

Payable out of the State General Fund by Statutory Dedications out of the Athletic Trainer Professional Development Fund to the Non-Federal Support Program for the Athletic Trainer Professional Development Program $ 1,425,500

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Non-Federal Support Program by reducing the appropriation out of the State General Fund (Direct) by ($1,800,000) in the event that Senate Bill No. 313 of the 2024 Regular Session of the Legislature becomes law.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Non-Federal Support Program by reducing the appropriation out of the State General Fund (Direct) by ($11,791,633).

Payable out of the State General Fund by Statutory Dedications out of the Jump Start Your Heart Fund to the Non Federal Support Program for the purchase of automated external defibrillators $ 470,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Non Federal Support Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Education Excellence Fund by ($17,664).

Payable out of the State General Fund (Direct) to the Non-Federal Support Program for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course as of October 1, 2024. The city, parish and other local public schools may match the dollars appropriated herein $ 650,000

Payable out of State General Fund (Direct) to the Non-Federal Support Program for the Early Childhood Education Child Care Assistance Payment $ 2,500,000

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:	FY 24 EOB	FY 25 REC
Recovery School District - Instruction - Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 373,910	$ 283,647
Discretionary Expenditures	$ 31,864,280	$ 23,709,950

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)
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 12,570,056	$ 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	$ 44,808,246	$ 27,313,653
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	$ 284,445	$ 211,234
Fees & Self-generated Revenues	$ 89,465	$ 72,413
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 373,910	$ 283,647
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 349,349	$ 104,390
State General Fund by:		
Interagency Transfers	$ 37,724,292	$ 23,547,869
Fees & Self-generated Revenues	$ 6,360,695	$ 3,377,747
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 44,434,336	$ 27,030,006

BY EXPENDITURE CATEGORY:

Personal Services	$ 1,104,286	$ 1,049,498
Operating Expenses	$ 847,528	$ 847,528
Professional Services	$ 6,174,828	$ 3,174,828
Other Charges	$ 30,181,604	$ 21,991,799
Acquisitions/Major Repairs	$ 6,500,000	$ 250,000
TOTAL BY EXPENDITURE CATEGORY	$ 44,808,246	$ 27,313,653

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:	FY 24 EOB	FY 25 REC
Minimum Foundation Program - Authorized Positions	(0)	(0)
Non Discretionary Expenditures	$ 4,225,445,757	$ 4,201,579,546
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	$ 4,225,445,757	$ 4,201,579,546
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 3,925,787,149	$ 3,910,366,216
State General Fund by:		
Statutory Dedications:		
Support Education in Louisiana First (SELF) Fund	$ 102,758,608	$ 100,244,330
Lottery Proceeds Fund not to be expended prior to January 1, 2025	$ 196,900,000	$ 190,969,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 4,225,445,757	$ 4,201,579,546

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 $5,102,462. 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	$ 4,225,445,757	$ 4,201,579,546
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 4,225,445,757	$ 4,201,579,546

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by ($126,700,000).

EXPENDITURES:
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 2023-2024, plus the associated employer retirement contributions, which stipend shall be distributed by each school district no later than December 15, 2024 $ 198,954,714

* As it appears in the enrolled bill

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TOTAL EXPENDITURES	$	198,954,714

MEANS OF FINANCE:		
State General Fund (Direct)	$	161,154,714
State General Fund by Statutory Dedications out of the Overcollections Fund in the event House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana becomes law	$	37,800,000
TOTAL MEANS OF FINANCING	$	198,954,714

Payable out of the State General Fund (Direct) to the Minimum Foundation Program for the base adjustment of the MFP formula	$	24,291,633
Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Minimum Foundation Program	$	11,582,034

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by ($11,582,034).

Provided, however, out of the State General Fund (Direct) appropriated herein to the Minimum Foundation Program, the amount of $49,500,000 shall be allocated for the following purposes and administered in the same manner as proposed in the fiscal year 2024-2025 MFP formula:

Tutoring Services	$	30,000,000
Differentiated Compensation	$	17,500,000
Apprenticeships and Internships	$	2,000,000

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by ($21,800,000).

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:		FY 24 EOB		FY 25 REC
Required Services -				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	0	$	0
Discretionary Expenditures	$	11,816,924	$	10,816,924

Program Description: *Reimburses nonpublic schools for costs incurred by each such school during the preceding school year for providing school services, maintaining records, and completing and filing reports, and providing required education-related data.*

School Lunch Salary Supplement -				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	0	$	0
Discretionary Expenditures	$	7,002,614	$	7,002,614

Program Description: *Provides salary supplements for lunchroom employees at eligible nonpublic schools.*

Textbook Administration -				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	0	$	0
Discretionary Expenditures	$	129,586	$	129,586

Program Description: *Provides State funds for the administrative costs incurred by public school systems that order and disburse school library books, textbooks, and other materials of instruction to nonpublic school students.*

Textbooks -				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	2,745,655	$	2,745,655
Discretionary Expenditures	$	0	$	0

Program Description: *Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.*

TOTAL EXPENDITURES	$	21,694,779	$	20,694,779
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	$	2,745,655	$	2,745,655
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	2,745,655	$	2,745,655
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	$	18,949,124	$	17,949,124
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	18,949,124	$	17,949,124
BY EXPENDITURE CATEGORY:				
Personal Services	$	0	$	0
Operating Expenses	$	0	$	0
Professional Services	$	0	$	0
Other Charges	$	21,694,779	$	20,694,779
Acquisitions/Major Repairs	$	0	$	0
TOTAL BY EXPENDITURE CATEGORY	$	21,694,779	$	20,694,779

LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER

HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER HEALTH CARE SERVICES DIVISION

EXPENDITURES:		FY 24 EOB		FY 25 REC
Lallie Kemp Regional Medical Center -				
Authorized Positions		(0)		(0)
Non Discretionary Expenditures	$	24,206,445	$	24,002,067
Discretionary Expenditures	$	50,959,664	$	48,504,817

Program Description: *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

TOTAL EXPENDITURES	$	75,116,109	$	72,506,884
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	$	18,718,356	$	18,594,060
State General Fund by:				
Interagency Transfers	$	4,833,075	$	4,906,374
Fees & Self-generated	$	296,754	$	206,984
Federal Funds	$	358,260	$	294,649
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$	24,206,445	$	24,002,067
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	$	7,110,756	$	6,410,773
State General Fund by:				
Interagency Transfers	$	13,827,512	$	13,697,327
Fees & Self-generated	$	25,082,198	$	23,368,576
Federal Funds	$	4,939,198	$	5,028,141
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$	50,959,664	$	48,504,817
BY EXPENDITURE CATEGORY:				
Personal Services	$	30,424,193	$	30,677,520
Operating Expenses	$	14,377,720	$	14,377,720
Professional Services	$	2,973,309	$	2,973,309
Other Charges	$	26,959,139	$	24,046,587
Acquisitions/Major Repairs	$	431,748	$	431,748
TOTAL BY EXPENDITURE CATEGORY	$	75,166,109	$	72,506,884

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:		FY 24 EOB		FY 25 REC
Local Housing of Adult Offenders				
Non Discretionary Expenditures	$	140,513,681	$	140,513,681
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*

* As it appears in the enrolled bill

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governing authorities by utilizing parish and local jails for housing offenders.

Transitional Work Program		
Non Discretionary 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		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 6,649,992	$ 6,649,992

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		
Non Discretionary Expenditures	$ 26,610,270	$ 26,475,790
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	$ 186,650,616	$ 186,516,136
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 180,000,624	$ 179,866,144
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 180,000,624	$ 179,866,144
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 6,649,992	$ 6,649,992
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 6,649,992	$ 6,649,992
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 186,650,616	$ 186,516,136
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 186,650,616	$ 186,516,136

Payable out of the State General Fund (Direct)
to the Local Housing of Adult Offenders Program
to offset decreased collections $ 4,500,000

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Local Housing of Juvenile Offenders		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 2,015,575	$ 2,759,414

Program Description: Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

TOTAL EXPENDITURES	$ 2,015,575	$ 2,759,414
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 2,015,575	$ 2,759,414
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 2,015,575	$ 2,759,414
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 2,015,575	$ 2,759,414
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 2,015,575	$ 2,759,414

20-901 SALES TAX DEDICATIONS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Sales Tax Dedications -		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 63,355,272	$ 54,845,119

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	$ 105,278	$ 105,278
Bienville Parish	$ 27,527	$ 27,527
Bossier Parish	$ 1,874,272	$ 1,874,272
Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau	$ 557,032	$ 557,032
Caddo Parish - Shreveport Riverfront and Convention Center	$ 2,155,204	$ 1,822,408
Calcasieu Parish - City of Lake Charles	$ 3,158,003	$ 3,158,003
Calcasieu Parish - West Calcasieu Community Center	$ 1,500,000	$ 1,292,593
Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.	$ 169	$ 169
Cameron Parish Police Jury	$ 19,597	$ 19,597
City of Pineville - Economic Development	$ 222,535	$ 222,535
Claiborne Parish - Town of Homer	$ 18,782	$ 18,782
Claiborne Parish Police Jury	$ 517	$ 517
Concordia Parish	$ 87,738	$ 87,738
DeSoto Parish Tourism Commission	$ 148,315	$ 148,315
East Baton Rouge Parish	$ 1,387,936	$ 1,387,936
East Baton Rouge Parish - Community Improvement	$ 2,575,872	$ 2,575,872
East Baton Rouge Parish Riverside Centroplex	$ 1,249,308	$ 1,249,308
East Carroll Parish	$ 7,158	$ 7,158
East Feliciana Parish	$ 2,693	$ 2,693
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	$ 2,000,000	$ 2,000,000
Evangeline Parish	$ 43,071	$ 43,071
Franklin Parish - Franklin Parish Tourism Commission	$ 33,811	$ 42,000
Grand Isle Tourism Commission Enterprise Account	$ 28,295	$ 28,295
Grant Parish Police Jury	$ 2,007	$ 2,007
Iberia Parish - Iberia Parish Tourist Commission	$ 424,794	$ 424,794
Iberville Parish	$ 116,858	$ 116,858
Jackson Parish - Jackson Parish Tourism Commission	$ 27,775	$ 27,775
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	$ 224,460	$ 155,131
Jefferson Parish	$ 3,096,138	$ 3,096,138
Jefferson Parish - City of Gretna	$ 118,389	$ 118,389
Lafayette Parish	$ 3,140,101	$ 3,140,101
Lafourche ARC	$ 344,734	$ 344,734
Lafourche Parish - Lafourche Parish Tourist Commission	$ 349,984	$ 349,984
LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center	$ 21,791	$ 21,791
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	$ 258,492	$ 258,492
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	$ 262,429	$ 262,429
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	$ 332,516	$ 332,516
Madison Parish	$ 34,326	$ 34,326
Morehouse Parish	$ 40,972	$ 40,972
Morehouse Parish - City of Bastrop	$ 40,357	$ 40,357
Natchitoches Parish - Natchitoches Historic District Development Commission	$ 319,165	$ 319,165
Natchitoches Parish - Natchitoches Parish Tourist Commission	$ 130,000	$ 130,000
New Orleans Area Tourism and Economic Development	$ 466	$ 466
Orleans Parish – City of New Orleans Short Term		

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Rental Administration	$	11,070,000	$	4,300,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	$	11,200,000	$	11,200,000
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	$	1,800,000	$	1,800,000
Plaquemines Parish	$	228,102	$	228,102
Pointe Coupee Parish	$	40,281	$	40,281
Rapides Parish – Alexandria Economic Development	$	370,891	$	370,891
Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau	$	242,310	$	242,310
Rapides Parish - Alexandria/Pineville Exhibition Hall	$	250,417	$	250,417
Rapides Parish - Coliseum	$	74,178	$	74,178
Red River Parish	$	69,466	$	34,733
Richland Parish	$	116,715	$	116,715
River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)	$	245,210	$	201,547
Sabine Parish - Sabine Parish Tourist and Recreation Commission	$	214,812	$	172,203
St. Bernard Parish	$	116,399	$	116,399
St. Charles Parish Council	$	1,735,805	$	250,000
St. James Parish	$	30,756	$	30,756
St. John the Baptist Parish - St. John the Baptist Conv. Facility	$	329,036	$	329,036
St. Landry Parish	$	373,159	$	373,159
St. Martin Parish - St. Martin Parish Tourist Commission	$	172,179	$	172,179
St. Mary Parish - St. Mary Parish Tourist Commission	$	1,150,000	$	580,000
St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/ St. Tammany Parish Development District	$	1,859,793	$	2,762,086
Tangipahoa Parish	$	175,760	$	175,760
Tangipahoa Parish - Tangipahoa Parish Tourist Commission	$	522,008	$	522,008
Tensas Parish	$	1,941	$	1,941
Terrebonne Parish - Houma Area Convention and Visitors Bureau	$	564,845	$	564,845
Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation	$	573,447	$	573,447
Union Parish – Union Parish Tourist Commission	$	27,232	$	27,232
Vermilion Parish	$	114,843	$	250,550
Vernon Parish	$	428,272	$	428,272
Washington Parish - Economic Development and Tourism	$	14,486	$	14,486
Washington Parish - Infrastructure and Park Projects	$	50,000	$	50,000
Washington Parish - Washington Parish Tourist Commission	$	43,025	$	43,025
Webster Parish - Webster Parish Convention & Visitors Commission	$	170,769	$	170,769
West Baton Rouge Parish	$	515,436	$	515,436
West Carroll Parish	$	17,076	$	17,076
West Feliciana Parish - St. Francisville	$	178,424	$	178,424
Winn Parish - Greater Winn Parish Development Corporation for the Louisiana Political Museum & Hall of Fame	$	56,665	$	56,665
TOTAL EXPENDITURES	$	63,355,272	$	54,845,119
MEANS OF FINANCE (NONDISCRETIONARY):				
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$	0	$	0
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund by:				
Statutory Dedications:				
Acadia Parish Visitor Enterprise Fund (R.S. 47:302.22)	$	97,244	$	97,244
Alexandria/Pineville Area Tourism Fund (R.S. 47:302.30, 322.32)	$	242,310	$	242,310
Alexandria/Pineville Exhibition Hall Fund (R.S. 33:4574.7(K))	$	250,417	$	250,417
Allen Parish Capital Improvements Fund (R.S. 47:302.36, 322.7, 332.28)	$	215,871	$	215,871
Ascension Parish Visitor Enterprise Fund (R.S. 47:302.21)	$	1,250,000	$	1,250,000
Avoyelles Parish Visitor Enterprise Fund (R.S. 47:302.6, 322.29, 332.21)	$	120,053	$	120,053
Baker Economic Development Fund (R.S. 47:302.50, 322.42, 332.48)	$	39,499	$	39,499
Bastrop Municipal Center Fund (R.S. 47:322.17, 332.34)	$	40,357	$	40,357

Beauregard Parish Community Improvement Fund (R.S. 47:302.24, 322.8, 332.12)	$	105,278	$	105,278
Bienville Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.43, 332.49)	$	27,527	$	27,527
Bossier City Riverfront and Civic Center Fund (R.S. 47:332.7)	$	1,874,272	$	1,874,272
Caldwell Parish Economic Development Fund (R.S. 47:322.36)	$	169	$	169
Cameron Parish Tourism Development Fund (R.S. 47:302.25, 322.12, 332.31)	$	19,597	$	19,597
Claiborne Parish Tourism and Economic Development Fund (R.S. 47:302.52)	$	517	$	517
Concordia Parish Economic Development Fund (R.S. 47:302.53, 322.45, 332.51)	$	87,738	$	87,738
DeSoto Parish Visitor Enterprise Fund (R.S. 47:302.39)	$	148,315	$	148,315
East Baton Rouge Parish Community Improvement Fund (R.S. 47:302.29)	$	2,575,872	$	2,575,872
East Baton Rouge Parish Enhancement Fund (R.S. 47:322.9)	$	1,387,936	$	1,387,936
East Baton Rouge Parish Riverside Centroplex Fund (R.S. 47:332.2)	$	1,249,308	$	1,249,308
East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26)	$	7,158	$	7,158
East Feliciana Tourist Commission Fund (R.S. 47:302.47, 322.27, 332.42)	$	2,693	$	2,693
Ernest N. Morial Convention Center Phase IV Expansion Project Fund (R.S. 47:322.38)	$	2,000,000	$	2,000,000
Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47)	$	43,071	$	43,071
Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34)	$	33,811	$	42,000
Grand Isle Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	28,295	$	28,295
Grant Parish Economic Development Fund (R.S. 47:302.55)	$	2,007	$	2,007
Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	$	573,447	$	573,447
Iberia Parish Tourist Commission Fund (R.S. 47:302.13)	$	424,794	$	424,794
Iberville Parish Visitor Enterprise Fund (R.S. 47:332.18)	$	116,858	$	116,858
Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35)	$	27,775	$	27,775
Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	118,389	$	118,389
Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32)	$	224,460	$	155,131
Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1)	$	3,096,138	$	3,096,138
Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9)	$	3,140,101	$	3,140,101
Lafourche Parish Association for Retarded Citizens (ARC) Training and Development Fund (R.S. 47:322.46, 332.52)	$	344,734	$	344,734
Lafourche Parish Enterprise Fund (R.S. 47:302.19)	$	349,984	$	349,984
Lake Charles Civic Center Fund (R.S. 47:322.11, 332.30)	$	3,158,003	$	3,158,003
LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46)	$	21,791	$	21,791
Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43)	$	258,492	$	258,492
Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8)	$	262,429	$	262,429

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Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36)	$ 332,516	$ 332,516
Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	$ 34,326	$ 34,326
Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9)	$ 40,972	$ 40,972
New Orleans Metropolitan Convention and Visitors Bureau Fund (R.S. 47:332.10)	$ 11,200,000	$ 11,200,000
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	$ 319,165	$ 319,165
Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10)	$ 130,000	$ 130,000
New Orleans Area Economic Development Fund (R.S. 47:322.38)	$ 466	$ 466
New Orleans Quality of Life Fund (R.S. 47:302.56)	$ 11,070,000	$ 4,300,000
Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	$ 1,800,000	$ 1,800,000
Pineville Economic Development Fund (R.S. 47:302.30)	$ 222,535	$ 222,535
Plaquemines Parish Visitor Enterprise Fund (R.S. 47:302.40, 322.20, 332.35)	$ 228,102	$ 228,102
Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17)	$ 40,281	$ 40,281
Rapides Parish Coliseum Fund (R.S. 47:322.32)	$ 74,178	$ 74,178
Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	$ 370,891	$ 370,891
Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	$ 69,466	$ 34,733
Richland Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	$ 116,715	$ 116,715
River Parishes Convention, Tourist, and Visitors Commission Fund (R.S. 47:322.15)	$ 245,210	$ 201,547
Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	$ 214,812	$ 172,203
Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6)	$ 2,155,204	$ 1,822,408
Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:322.30)	$ 557,032	$ 557,032
St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22)	$ 116,399	$ 116,399
St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24)	$ 1,735,805	$ 250,000
St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	$ 178,424	$ 178,424
St. James Parish Enterprise Fund (R.S. 47:332.23)	$ 30,756	$ 30,756
St. John the Baptist Convention Facility Fund (R.S. 47:332.4)	$ 329,036	$ 329,036
St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20)	$ 373,159	$ 373,159
St. Martin Parish Enterprise Fund (R.S. 47:302.27)	$ 172,179	$ 172,179
St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40)	$ 1,150,000	$ 580,000
St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	$ 1,859,793	$ 2,762,086
Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	$ 175,760	$ 175,760
Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	$ 522,008	$ 522,008
Tensas Parish Visitor Enterprise Fund (R.S. 47:302.33, 322.4, 332.27)	$ 1,941	$ 1,941
Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	$ 564,845	$ 564,845
Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37)	$ 18,782	$ 18,782
Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	$ 27,232	$ 27,232
Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	$ 114,843	$ 250,550
Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	$ 428,272	$ 428,272
Washington Parish Economic Development and Tourism Fund (R.S. 47:322.6)	$ 14,486	$ 14,486
Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	$ 50,000	$ 50,000
Washington Parish Tourist Commission Fund (R.S. 47:332.8)	$ 43,025	$ 43,025
Webster Parish Convention and Visitors Commission Fund (R.S. 47:302.15)	$ 170,769	$ 170,769
West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19)	$ 515,436	$ 515,436
West Calcasieu Community Center Fund (R.S. 47:302.12, 322.11, 332.30)	$ 1,500,000	$ 1,292,593
West Carroll Parish Visitor Enterprise Fund (R.S. 47:302.31, 322.2, 332.25)	$ 17,076	$ 17,076
Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	$ 56,665	$ 56,665
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 63,355,272	$ 54,845,119

BY EXPENDITURE CATEGORY:

Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 63,355,272	$ 54,432,931
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 63,355,272	$ 54,432,931

Provided, however, that in the event that the monies in the Jefferson Parish Convention Center Fund exceed $1,200,000 for FY 2024-2025, at least $1,200,000 shall be allocated for the purposes provided for in R.S. 47:322.34 and 332.1.

Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish Convention Center Fund, $350,000 shall be allocated and distributed to the Jefferson Performing Arts Society - East Bank, $250,000 shall be allocated and distributed to the Jefferson Performing Arts Society - city of Westwego, $100,000 shall be allocated and distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market, $50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala Avenue, $25,000 shall be allocated and distributed to the city of Westwego for the Creative Arts Center, $50,000 shall be allocated and distributed to the city of Westwego for Westwego Fest, $250,000 shall be allocated and distributed to Jefferson Parish for FORE Kids Foundation for Zurich Classic, $75,000 shall be allocated and distributed to Jefferson Parish for the Allstate Sugar Bowl Basketball Tournament, $150,000 shall be allocated and distributed to the city of Westwego for the WHARF project, $250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival, $250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival, $135,000 shall be allocated and distributed to the Jefferson Parish Council for the New Growth Economic Development Association, $250,000 shall be allocated and distributed to the Jefferson Parish Council for Hope Haven Festival Park Improvements, $25,000 shall be allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling Championships, and $30,000 shall be allocated and distributed to the town of Jean Lafitte for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully fund the allocations provided for in this paragraph after fulfilling any other requirement of this Act, then the allocations provided for in this paragraph shall each receive a pro rata share of the monies available. Any funds remaining after the above obligations are met shall be allocated and distributed to the Alario Center for maintenance and improvements.

Provided, however, that from the funds appropriated herein out of the Richland Parish Visitor Enterprise Fund, $25,000 shall be allocated and distributed to the town of Delhi of which amount $5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall be allocated for the Cave Theater, $10,000 shall be allocated and distributed to the town of Mangham for downtown development, and $25,000 shall be allocated and

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distributed to the town of Rayville for downtown development. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Sci-Port Discovery Center	$	120,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Exhibit Museum in Shreveport	$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Louisiana State Oil and Gas Museum	$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the State Fair of Louisiana - Shreveport	$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for Rho Omega and Friends, Inc.	$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Shreveport Bossier African American Chamber of Commerce for facility repairs, upgrades and equipment, small business technical assistance, and support for a minority business expo	$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Pamoja Art Society	$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Multicultural Center of the South In Shreveport	$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival	$	15,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Oil Gusher Days in Oil City	$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Poke Salad Festival in Shreveport	$	5,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Sunflower Festival in Gilliam	$	5,000

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the Shreveport Water Works Museum $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the St. Charles Parish Enterprise Fund to the St. Charles Parish Council for East Bank Bridge Park revitalization and repairs $ 500,000

Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist Commission Fund, the monies in the fund shall be allocated and distributed as follows: $10,000 shall be allocated and distributed to the Jeanerette Museum; $15,000 shall be allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds Commission, fourteen percent (14%) to the Iberia Economic Development Authority, seven percent (7%) to the city of New Iberia for Pepperplex Improvements, two percent (2%) to the city of New Iberia for the Hopkins Street Economic Development District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Government for the Atchafalaya at Idlewood Golf Course	$	130,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Government for Sorell Park	$	25,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Government for the courthouse beautification project on Main Street in Franklin	$	25,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Morgan City for the Shrimp and Petroleum Festival	$	35,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Franklin for the Teche Theatre for the Performing Arts	$	25,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Franklin for the Main Street Beautification Committee	$	20,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Patterson for the Main Street Festival	$	10,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the town of Baldwin for beautification projects	$	20,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the town of Berwick for the Lighthouse Festival	$	10,000

20-903 PARISH TRANSPORTATION

EXPENDITURES:		FY 24 EOB		FY 25 REC
Parish Road Program (per R.S. 48:751-756(A)(1))				
Non Discretionary Expenditures	$	34,000,000	$	34,000,000
Discretionary Expenditures	$	0	$	0
Parish Road Program (per R.S. 48:751-756(A)(3))				
Non Discretionary Expenditures	$	4,445,000	$	4,445,000
Discretionary Expenditures	$	0	$	0
Mass Transit Program (per R.S. 48:756(B)-(E))				
Non Discretionary Expenditures	$	4,955,000	$	4,955,000
Discretionary Expenditures	$	0	$	0
Off-system Roads and Bridges Match Program				
Non Discretionary Expenditures	$	3,000,000	$	3,000,000
Discretionary Expenditures	$	0	$	0

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Program Description: *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.*

	FY 24 EOB	FY 25 REC
TOTAL EXPENDITURES	$ 46,400,000	$ 46,400,000
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)	$ 46,400,000	$ 46,400,000
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
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	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 46,400,000	$ 46,400,000

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 Transportation 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:	FY 24 EOB	FY 25 REC
Administrative		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 36,808	$ 36,808

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.*

	FY 24 EOB	FY 25 REC
TOTAL EXPENDITURES	$ 36,808	$ 36,808
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 36,808	$ 36,808
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 36,808	$ 36,808
BY EXPENDITURE CATEGORY:		
Personal Services	$ 3,500	$ 3,500
Operating Expenses	$ 3,000	$ 3,000
Professional Services	$ 0	$ 0
Other Charges	$ 30,308	$ 30,308
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 36,808	$ 36,808

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:	FY 24 EOB	FY 25 REC
District Attorneys and Assistant District Attorneys		
Non Discretionary Expenditures	$ 39,945,308	$ 40,694,868
Discretionary Expenditures	$ 0	$ 0

Program Description: *Provides state funding for 42 District Attorneys, 624 Assistant District Attorneys, and 65 victims assistance coordinators statewide. State statute provides an annual salary of $55,000 per district attorney, $50,000 per assistant district attorney and $30,000 per victims assistance coordinator.*

	FY 24 EOB	FY 25 REC
TOTAL EXPENDITURES	$ 39,945,308	$ 40,694,868
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 34,495,308	$ 35,244,868
State General Fund by:		
Statutory Dedications:		
Pari-Mutuel Live Racing Facility Gaming Control Fund	$ 50,000	$ 50,000
Video Draw Poker Device Fund	$ 5,400,000	$ 5,400,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 39,495,308	$ 40,694,868
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 39,945,308	$ 40,694,868
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 39,945,308	$ 40,694,868

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Corrections Debt Service		
Non Discretionary Expenditures	$ 5,982,567	$ 7,770,539
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.*

	FY 24 EOB	FY 25 REC
TOTAL EXPENDITURES	$ 5,982,567	$ 7,770,539
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 5,982,567	$ 7,770,539
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 5,982,567	$ 7,770,539
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 5,982,567	$ 7,770,539
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 5,982,567	$ 7,770,539

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:	FY 24 EOB	FY 25 REC
State Aid		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 63,030,572	$ 61,012,440

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*

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operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.

TOTAL EXPENDITURES	$ 63,030,572	$ 61,012,440
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Video Draw Poker Device Fund	$ 63,030,572	$ 61,012,440
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 63,030,572	$ 61,012,440
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 63,030,572	$ 61,012,440
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 63,030,572	$ 61,012,440

The commissioner of administration is hereby authorized and directed to adjust the means of financing for Video Draw Poker - Local Government Aid by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device Fund by ($7,437,440).

20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

EXPENDITURES:	**FY 24 EOB**	**FY 25 REC**
Debt Service		
Non Discretionary Expenditures	$ 15,000,000	$ 15,000,000
Discretionary Expenditures	$ 0	$ 0

Program Description: *Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.*

TOTAL EXPENDITURES	$ 15,000,000	$ 15,000,000
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Unclaimed Property Leverage Fund	$ 15,000,000	$ 15,000,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$ 15,000,000	$ 15,000,000
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY):	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 15,000,000	$ 15,000,000
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 15,000,000	$ 15,000,000

20-926 SPORTS WAGERING LOCAL ALLOCATION FUND

EXPENDITURES:	**FY 24 EOB**	**FY 25 REC**
Sports Wagering Local Allocation Fund		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 8,404,036	$ 4,271,986

Program Description: *Provides a monthly proportionate distribution to each parish governing authority where the taxes occurred. The distribution is proportionate to the population percentage in each parish that allows sports wagering.*

TOTAL EXPENDITURES	$ 8,404,036	$ 4,271,986
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	$ 8,404,036	$ 4,271,986
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 8,404,036	$ 4,271,986
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 8,404,036	$ 4,271,986
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 8,404,036	$ 4,271,986

Payable out of the State General Fund by Statutory Dedications out of the Sports Wagering Local Allocation Fund to local authorities for enforcement of sports gaming operations $ 728,014

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	**FY 24 EOB**	**FY 25 REC**
Debt Service and Maintenance		
Non Discretionary Expenditures	$ 43,911,124	$ 43,909,956
Discretionary Expenditures	$ 0	$ 0

Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

TOTAL EXPENDITURES	$ 43,911,124	$ 43,909,956
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 43,911,124	$ 43,909,956
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 43,911,124	$ 43,909,956
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 43,911,124	$ 43,909,956
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 43,911,124	$ 43,909,956

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:	**FY 24 EOB**	**FY 25 REC**
Debt Service and State Commitments		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 136,157,635	$ 60,168,475

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	$ 136,157,635	$ 60,168,475
MEANS OF FINANCE (NONDISCRETIONARY):		

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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 27,734,504	$ 22,467,414
State General Fund by:		
Statutory Dedications:		
Louisiana Economic Development Fund	$ 41,319,141	$ 17,956,274
Louisiana Mega-Project Development Fund	$ 2,021,863	$ 400,000
Rapid Response Fund	$ 53,453,226	$ 19,344,787
Federal Funds	$ 11,628,901	$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 136,157,635	$ 60,168,475
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 136,157,635	$ 60,168,475
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 136,157,635	$ 60,168,475

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Fund to the Debt Service and State Commitments Program for the Economic Development Awards Program in the event that House Bill No. 786 of the 2024 Regular Session of the Louisiana Legislature becomes law	$ 10,000,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Fund to the Debt Service and State Commitments Program for economic development initiatives related to Super Bowl LIX, in the event House Bill No. 786 of the 2024 Regular Session of the Legislature is enacted into law	$ 5,000,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Mega-Project Development Fund to the Debt Service and State Commitments Program for state commitments in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature is enacted into law	$ 20,000,000
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 the Major Events Incentive Program, in the event Senate Bill No. 341 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law	$ 14,000,000
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 Essence Festival, in the event that Senate Bill No. 341 of the Regular Session of the Legislature of Louisiana is enacted into law	$ 3,000,000

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:	FY 24 EOB	FY 25 REC
State Aid		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 24,939,500	$ 26,781,343

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	$ 24,939,500	$ 26,781,343
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	$ 24,939,500	$ 26,781,343
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 24,939,500	$ 26,781,343
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 24,939,500	$ 26,781,343
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 24,939,500	$ 26,781,343

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Governor's Conferences and Interstate Compacts		
Non Discretionary 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
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 594,063	$ 594,063
Professional Services	$ 0	$ 0
Other Charges	$ 0	$ 0
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 594,063	$ 594,063

20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Prepaid Wireless 911 Service		
Non Discretionary Expenditures	$ 14,000,000	$ 14,000,000
Discretionary Expenditures	$ 0	$ 0

Program Description: *Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.*

TOTAL EXPENDITURES	$ 14,000,000	$ 14,000,000
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	$ 14,000,000	$ 14,000,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	$ 14,000,000	$ 14,000,000
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0

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Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 14,000,000	$ 14,000,000
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 14,000,000	$ 14,000,000

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:	FY 24 EOB	FY 25 REC
Emergency Medical Services		
Non Discretionary Expenditures	$ 150,000	$ 150,000
Discretionary Expenditures	$ 0	$ 0

Program Description: *Provides funding for emergency medical services and public safety needs to parishes and municipalities; $4.50 of the driver's license reinstatement fee is distributed to parish or municipality of origin.*

TOTAL EXPENDITURES	$ 150,000	$ 150,000
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	$ 150,000	$ 150,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 150,000	$ 150,000
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 150,000	$ 150,000
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 150,000	$ 150,000

20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Agriculture and Forestry – Pass Through Funds		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 25,178,541	$ 25,126,939

Program Description: *Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

TOTAL EXPENDITURES	$ 25,178,541	$ 25,126,939
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 2,379,826	$ 2,379,891
State General Fund by:		
Interagency Transfers	$ 1,045,990	$ 994,323
Fees & Self-generated Revenues	$ 248,532	$ 248,532
Statutory Dedications:		
Louisiana Agricultural Finance Authority Fund	$ 200,000	$ 200,000
Agricultural Commodity Commission Self-Insurance Fund	$ 266,001	$ 266,001
Forestry Productivity Fund	$ 4,000,000	$ 4,000,000
Grain and Cotton Indemnity Fund	$ 753,522	$ 753,522
Federal Funds	$ 16,284,670	$ 16,284,670
TOTAL MEANS OF FINANCING	$ 25,178,541	$ 25,126,939
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 25,178,541	$ 25,126,939
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 25,178,541	$ 25,126,939

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

Payable out of the State General Fund (Direct) to the Agriculture and Forestry - Pass Through Funds Program to be allocated and distributed to the forty-four Soil and Water Conservation Districts in Louisiana $ 300,000

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:	FY 24 EOB	FY 25 REC
Miscellaneous Aid		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 263,980,873	$ 27,161,717

Program Description: *This program provides special state direct aid to specific local entities for various endeavors.*

26th Judicial District Court Truancy Programs	$ 494,596	$ 304,987
Affiliated Blind of Louisiana Training Center	$ 500,000	$ 500,000
Algiers Economic Development Foundation	$ 100,000	$ 189,569
Beautification Project for New Orleans Neighborhoods	$ 100,000	$ 103,685
Calcasieu Parish School Board	$ 811,448	$ 1,240,932
Fiscal Administrator Revolving Loans	$ 455,646	$ 455,646
FORE Kids Foundation	$ 100,000	$ 100,000
Friends of NORD	$ 100,000	$ 103,112
Gentilly Development District	$ 100,000	$ 110,014
Greater New Orleans Sports Foundation	$ 1,000,000	$ 1,000,000
Hurricane Ida Recovery Fund Program	$ 979,200	$ 0
LA Cancer Research Center of LSU HSCNO and Tulane HSC	$ 11,950,724	$ 11,810,924
Law Enforcement Recruitment Incentive Fund Program	$ 5,000,000	$ 0
Lighthouse for the Blind in New Orleans	$ 613,811	$ 500,000
Louisiana Association for the Blind	$ 645,286	$ 500,000
Louisiana Bar Foundation	$ 4,220,853	$ 4,220,853
Louisiana Center for the Blind at Ruston	$ 500,000	$ 500,000
New Orleans City Park Improvement Association	$ 1,932,300	$ 2,080,933
Regional Maintenance and Improvement Fund Program	$ 6,094,160	$ 2,888,549
St. Landry School Board	$ 706,025	$ 552,513
Southwest LA Hurricane Recovery Fund Program	$ 2,070,500	$ 0
State Aid to Local Governmental Entities	$ 225,506,324	$ 0
TOTAL EXPENDITURES	$ 263,980,873	$ 27,161,717
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 0
MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	$ 232,447,177	$ 6,940,853
State General Fund by:		
Statutory Dedications:		
Algiers Economic Development Foundation Fund	$ 100,000	$ 189,569
Beautification Project for New Orleans Neighborhoods Fund	$ 100,000	$ 103,685
Beautification and Improvement of the New Orleans City Park Fund	$ 1,932,300	$ 2,080,933
Bossier Parish Truancy Program Fund	$ 494,596	$ 304,987
Calcasieu Parish Fund	$ 811,448	$ 1,240,932
Fiscal Administrator Revolving		

* As it appears in the enrolled bill

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Loan Fund	$ 455,646	$ 455,646
Friends of NORD Fund	$ 100,000	$ 103,112
Gentilly Development District Fund	$ 100,000	$ 110,014
Greater New Orleans Sports Foundation Fund	$ 1,000,000	$ 1,000,000
Hurricane Ida Recovery Fund	$ 979,200	$ 0
Law Enforcement Recruitment Incentive Fund	$ 5,000,000	$ 0
Regional Maintenance and Improvement Fund	$ 6,094,160	$ 2,888,549
Rehabilitation for the Blind and Visually Impaired Fund	$ 2,259,097	$ 2,000,000
Southwest Louisiana Hurricane Recovery Fund	$ 2,070,500	$ 0
Sports Facility Assistance Fund	$ 100,000	$ 100,000
St. Landry Parish Excellence Fund	$ 706,025	$ 552,513
Tobacco Tax Health Care Fund	$ 9,230,724	$ 9,090,924
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 263,980,873	$ 27,161,717

BY EXPENDITURE CATEGORY:

Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 263,980,873	$ 27,161,717
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 263,980,873	$ 27,161,717

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Miscellaneous Aid Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund by ($185,474).

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Miscellaneous Aid Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund by ($293,437).

Payable out of the State General Fund (Direct) for Feeding Louisiana $ 2,500,000

Payable out of the State General Fund (Direct) for JRF Outreach $ 350,000

Payable out of the State General Fund (Direct) for Keep Slidell Beautiful $ 200,000

Payable out of the State General Fund (Direct) for Olde Towne Slidell $ 150,000

Payable out of the State General Fund (Direct) for the Carencro Sewer Plant $ 1,500,000

Payable out of the State General Fund (Direct) for the Delta Agriculture Research and Sustainability District $ 250,000

Payable out of the State General Fund (Direct) for the Louisiana Center Against Poverty $ 100,000

Payable out of the State General Fund (Direct) for the Sugar Bowl $ 500,000

Payable out of the State General Fund (Direct) to CityYear Baton Rouge $ 500,000

Payable out of the State General Fund (Direct) to Restore Peace Louisiana $ 175,000

Payable out of the State General Fund (Direct) to St. Tammany Parish Government for renovation of Camp Salmen Historic Lodge $ 100,000

Payable out of the State General Fund (Direct) to the city of Baton Rouge $ 850,000

Payable out of the State General Fund (Direct) to the city of New Orleans for the Department of Parks and Parkways for Coliseum Square Park improvements and Central City neutral ground beautification $ 100,000

Payable out of the State General Fund (Direct) to the city of Plaquemine for depot renovations and repairs and acquisitions $ 1,000,000

Payable out of the State General Fund (Direct) to the French Quarter Management District $ 1,250,000

Payable out of the State General Fund (Direct) to the Gretna Heritage Festival $ 250,000

Payable out of the State General Fund (Direct) to the Louisiana Endowment for the Humanities $ 1,000,000

Vetoed--June 24, 2024 *Veto #1* */s/ Jeff Landry* *Gov. of La.*

Payable out of the State General Fund (Direct) to the Louisiana Firefighters Foundation for operating expenses $ 1,000,000

Payable out of the State General Fund (Direct) to the Louisiana Technology Park $ 225,000

Payable out of the State General Fund (Direct) to the New Orleans Regional Transit Authority for United States Coast Guard re-certification for the Chalmette ferry $ 150,000

Payable out of the State General Fund (Direct) to the Opportunity Industrialization Center of Ouachita, Inc. $ 50,000

Vetoed--June 24, 2024 *Veto #2* */s/ Jeff Landry* *Gov. of La.*

Payable out of the State General Fund (Direct) to the St. John the Baptist Parish School Board for the Salute First Mentoring Program $ 70,000

Payable out of the State General Fund (Direct) to the St. Landry Parish Government for land acquisitions and cleanup $ 1,000,000

Payable out of the State General Fund (Direct) to the Terrebonne Churches United Food Bank for operating expenses $ 300,000

Payable out of the State General Fund (Direct) to the West Feliciana Parish School System for storm damage $ 300,000

Payable out of the State General Fund (Direct) for the Family Justice Center of Central Louisiana $ 500,000

Payable out of the State General Fund (Direct) to Capitol City Family Health Center, Incorporated for operating expenses $ 250,000

Payable out of the State General Fund (Direct) to Catholic Charities of Acadiana for sheltering operations across eight parishes $ 1,000,000

Vetoed--June 24, 2024 *Veto #4* */s/ Jeff Landry* *Gov. of La.*

Payable out of the State General Fund (Direct) to the CareSouth Clinic of Lotus Village for operating expenses $ 500,000

Payable out of the State General Fund (Direct) to the town of White Castle Police Department for operational expenses and acquisitions $ 100,000

Payable out of the State General Fund (Direct) to the Louisiana Breast and Cervical Health Program $ 100,000

Payable out of the State General Fund (Direct) to Maroon, Inc. $ 75,000

Vetoed--June 24, 2024 *Veto #3* */s/ Jeff Landry* *Gov. of La.*

Payable out of the State General Fund (Direct) to the city of Port Allen for Historic Preservation

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Renovation for Stone Square Lodge #8 and Cohn Park Drainage Project $ 75,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund for the Jefferson Parish Sheriff's Office for a SWAT Equipment Utility Vehicle in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 337,070

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the St. Martin Parish Sheriff's Office for crime prevention cameras and infrastructure in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 110,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to Northeast Bossier Fire District 5 for a training tower in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 200,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Bossier Parish Sheriff's Office for the acquisition of crime lab equipment and furnishings in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana 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 Ponchatoula Police Department for equipment in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Hammond Police Department for equipment in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 50,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of White Castle Police Department for the purchase of one police vehicle in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Gretna Police Department for police equipment in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Plaquemines Parish Sheriff's Office for police equipment in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Springfield Police Department for improvements and equipment in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 150,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Central Police Department for improvements and equipment in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 150,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the St. Helena Parish Sheriff's Office for vehicles, improvements, and equipment in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 205,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to Terrebonne Parish Fire Protection District 4A in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to Terrebonne Parish Fire Protection District 7 in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to Terrebonne Parish Fire Protection District 8 in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Bienville Parish Sheriff's Office to purchase an armored Bearcat vehicle in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 225,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Sabine Parish Sheriff's Office for purchase of Computer Animated Dispatch system and software management in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 400,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the East Baton Rouge Parish Department of Juvenile Services in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 220,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to Northeast Bossier Fire District 5 for purchase of a new fire pumper in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 600,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Plaquemines Parish Sheriff's Office for crime prevention in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 250,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the St. Tammany Parish Sheriff's Office for crime prevention in the event that House Bill No.

* As it appears in the enrolled bill

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786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 250,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the city of Bossier City for LA Highway 3 repairs in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 500,000

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Union Parish Police Jury for Linville Fire Tower Bridge road repairs in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 150,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Albany for the police department in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law $ 75,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Jefferson Parish Sheriff's Office for crime lab and detective bureau improvements in the event that House Bill No. 786 of the Regular Session of the Legislature of Louisiana is enacted into law $ 2,450,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Ninth Judicial District Court for a juvenile justice data management system in the event that House Bill No. 786 of the Regular Session of the Legislature of Louisiana is enacted into law $ 265,000

20-950 JUDGEMENTS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Judgements		
Non Discretionary Expenditures	$ 9,351,776	$ 0
Discretionary Expenditures	$ 0	$ 0

Program Description: *Special Acts for Appropriations by the Legislature.*

TOTAL EXPENDITURES	$ 9,351,776	$ 0
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 9,351,776	$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 9,351,776	$ 0
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 9,351,776	$ 0
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 9,351,776	$ 0

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:	FY 24 EOB	FY 25 REC
Municipal Police Supplemental Payments		
Non Discretionary Expenditures	$ 35,274,088	$ 39,152,519
Discretionary Expenditures	$ 6,578,400	$ 0
Firefighters' Supplemental Payments		
Non Discretionary Expenditures	$ 34,465,000	$ 41,165,800
Discretionary Expenditures	$ 6,700,800	$ 0
Constables and Justices of the Peace Supplemental Payments		
Non Discretionary Expenditures	$ 980,000	$ 1,154,480
Discretionary Expenditures	$ 174,480	$ 0
Deputy Sheriffs' Supplemental Payments		
Non Discretionary Expenditures	$ 53,716,000	$ 63,694,000
Discretionary Expenditures	$ 9,978,000	$ 0

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	$ 147,866,768	$ 145,166,799
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 124,435,088	$ 145,166,799
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	$ 124,435,088	$ 145,166,799
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 23,431,680	$ 0
TOTAL MEANS OF FINANCE (DISCRETIONARY)	$ 23,431,680	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 147,866,768	$ 147,866,799
Acquisitions/Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 147,866,768	$ 147,866,799

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.

Payable out of the State General Fund (Direct) to the Firefighters' Supplemental Payments Program for full-time fire protection officers employed by the Port of South Louisiana, in the event that Senate Bill No. 280 of the 2024 Regular Session of the Legislature is enacted into law $ 86,400

Payable out of the State General Fund (Direct) to the Municipal Police Supplemental Payments Program for full-time law enforcement officers employed by law enforcement agencies headquartered in the city of Lake Charles who patrol levees, waterways, and riverfront areas, in the event that Senate Bill No. 111 of the 2024 Regular Session of the Legislature is enacted into law $ 64,800

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	FY 24 EOB	FY 25 REC
Debt Service and Maintenance -		
Non Discretionary Expenditures	$ 93,757,050	$ 95,368,200
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 appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana.*

TOTAL EXPENDITURES	$ 93,757,050	$ 95,368,200
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	$ 32,420,256	$ 34,031,406
State General Fund by:		
Interagency Transfers	$ 60,935,369	$ 60,935,369
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 401,425	$ 401,425
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 93,757,050	$ 95,368,200
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 0	$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 93,757,050	$ 95,368,200
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 93,757,050	$ 95,368,200

20-XXX FUNDS

EXPENDITURES:	FY 24 EOB	FY 25 REC
Administrative -		
Non Discretionary Expenditures	$ 0	$ 0
Discretionary Expenditures	$ 75,352,183	$ 80,844,820

Program Description: *The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*

TOTAL EXPENDITURES	$ 75,352,183	$ 80,844,820
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	$ 0	$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	$ 75,352,183	$ 80,844,820
TOTAL MEANS OF FINANCING (DISCRETIONARY)	$ 75,352,183	$ 80,844,820
BY EXPENDITURE CATEGORY:		
Personal Services	$ 0	$ 0
Operating Expenses	$ 0	$ 0
Professional Services	$ 0	$ 0
Other Charges	$ 75,352,183	$ 80,844,820
Acquisitions and Major Repairs	$ 0	$ 0
TOTAL BY EXPENDITURE CATEGORY	$ 75,352,183	$ 80,844,820

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $46,805,428 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.

EXPENDITURES:	
Administrative Program	$ 717,000,000
TOTAL EXPENDITURES	$ 717,000,000
MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Revenue Stabilization Trust Fund	$ 717,000,000
TOTAL MEANS OF FINANCING	$ 717,000,000

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 $390,119,200 into the Louisiana Transportation Infrastructure Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of $157,580,800 into the Criminal Justice and First Responder Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of $94,300,000 into the Higher Education Campus Revitalization Fund, in the event that House Bill No. 786 of the 2024 Regular Session of the Legislature of Louisiana is enacted into law; the amount of $70,000,000 into the Phase II Subfund of the Water Sector Fund, in the event that House Bill No. 786 and Senate Bill No. 64 of the 2024 Regular Session of the Legislature of Louisiana are enacted into law; and the amount of $5,000,000 into the Emergency Subfund of the Water Sector Fund, in the event that House Bill No. 786 and Senate Bill No. 64 of the 2024 Regular Session of the Legislature of Louisiana are enacted into law.

CHILDREN'S BUDGET

Section 20. Of the funds appropriated in Section 19, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office -					
Children's Cabinet	$0	$125,000	$0	$125,000	1
Children's Trafficking Collaborative	$0	$1,490,000	$0	$1,490,000	0
Children's Trust Fund	$0	$1,586,472	$1,980,934	$3,567,406	2
Louisiana Youth for Excellence (LYFE) Program	$0	$0	$1,517,038	$1,517,038	5
Subtotal	**$0**	**$3,201,472**	**$3,497,972**	**$6,699,444**	**8**

SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service -					
Juvenile Legal Representation	$4,888,662	$497,781	$0	$5,386,443	39
Subtotal	**$4,888,662**	**$497,781**	**$0**	**$5,386,443**	**39**

SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs -					
Education Programs including Starbase and Youth Challenge	$10,560,643	$1,263,183	$29,565,730	$41,389,556	438
Subtotal	**$10,560,643**	**$1,263,183**	**$29,565,730**	**$41,389,556**	**438**

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.

Youth Services -					
Juvenile Legal Representation	$0	$6,857,477	$75,823	$6,933,300	0
Subtotal	**$0**	**$6,857,477**	**$75,823**	**$6,933,300**	**0**

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Drug Abuse Resistance Education (DARE) Program	$0	$1,803,755	$0	$1,803,755	2
Truancy Assessment and Service Centers (TASC) Program	$2,039,219	$0	$0	$2,039,219	0
Subtotal	**$2,039,219**	**$0**	**$0**	**$3,842,974**	**2**

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development -					
Marketing Education Retail Alliance	$0	$675,563	$0	$675,563	0
LA Council for Economic Education	$0	$74,437	$0	$74,437	0
Marketing Education Enhancement Corporation	$0	$250,000	$0	$250,000	0
Subtotal	**$0**	**$1,000,000**	**$0**	**$1,000,000**	**0**

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development -					
Council for the Development of French in Louisiana (CODOFIL)	$407,351	$354,999	$0	$762,350	6
Subtotal	**$407,351**	**$354,999**	**$0**	**$762,350**	**6**

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice –					
Administration	$145,118,882	$20,869,130	$891,796	$166,879,808	907
Subtotal	**$145,118,882**	**$20,869,130**	**$891,796**	**$166,879,808**	**907**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority -					
Children and Family Services	$1,935,835	$1,457,337	$0	$3,393,172	0
Developmental Disabilities	$1,521,295	$0	$0	$1,521,295	0
Subtotal	**$3,457,130**	**$1,457,337**	**$0**	**$4,914,467**	**0**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority -					
Children and Adolescent Services	$2,312,259	$1,097,756	$0	$3,410,015	16
Subtotal	**$2,312,259**	**$1,097,756**	**$0**	**$3,410,015**	**16**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District -					
Children's Behavioral Health Services	$7,596,367	$0	$0	$7,596,367	0
Subtotal	**$7,596,367**	**$0**	**$0**	**$7,596,367**	**0**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council -					
Families Helping Families	$1,007,517	$0	$0	$1,007,517	0
Louisiana Citizens for Action Now (LaCAN)	$0	$0	$240,000	$240,000	0
Subtotal	**$1,007,517**	**$0**	**$240,000**	**$1,247,517**	**0**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	$2,342,500	$1,860,500	$0	$4,203,000	0
Subtotal	**$2,342,500**	**$1,860,500**	**$0**	**$4,203,000**	**0**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration -					
Services for Medicaid Eligible Children	$28,911,704	$141,919	$105,653,242	$134,706,865	1,003
Subtotal	**$28,911,704**	**$141,919**	**$105,653,242**	**$134,706,865**	**1,003**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.

* As it appears in the enrolled bill

Medical Vendor Payments -					
Services for Medicaid Eligible Children	$774,514,244	$545,651,713	$2,880,742,815	$4,200,908,772	0
Subtotal	**$774,514,244**	**$545,651,713**	**$2,880,742,815**	**$4,200,908,772**	**0**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the Secretary -					
Early Childhood Support	$0	$9,000,000	$0	$9,000,000	0
Subtotal	**$0**	**$9,000,000**	**$0**	**$9,000,000**	**0**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority -					
Children and Adolescent Services	$3,932,380	$1,406,276	$0	$5,338,656	17
Subtotal	**$3,932,380**	**$1,406,276**	**$0**	**$5,338,656**	**17**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area -					
Children and Adolescent Services	$1,803,437	$657,773	$0	$2,461,210	12
Subtotal	**$1,803,437**	**$657,773**	**$0**	**$2,461,210**	**12**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District -					
Children and Adolescent Services	$3,374,964	$1,614,820	$0	$5,086,122	25
Subtotal	**$3,374,964**	**$1,614,820**	**$0**	**$5,086,122**	**25**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health -					
Child Death Review	$0	$0	$50,000	$50,000	0
Children's Special Health Services	$693,719	$104,327	$6,219,900	$7,017,946	0
Affordable Care Act (ACA) - Maternal, Infant, and Early Childhood Home Visiting Program - MIECHV - Mental Health	$89,000	$0	$445,000	$534,000	0
Emergency Medical Services	$0	$0	$190,650	$190,650	0
Genetics	$2,736,179	$6,783,821	$780,000	$10,300,000	0
HIV/Perinatal & AIDS Drug Assistance	$0	$0	$2,667,447	$2,667,447	0
Immunization	$2,865,000	$1,568,966	$2,957,067	$7,391,033	0
Lead Poisoning Prevention	$0	$0	$350,000	$350,000	0
Maternal and Child Health	$0	$0	$4,457,507	$4,457,507	0
Nurse Family Partnership	$2,600,000	$2,877,075	$15,371,289	$20,848,364	0
Nutrition Services	$15,385	$11,215	$86,792,001	$86,818,601	0
School Based Health Services	$237,328	$6,024,307	$316,437	$6,578,072	0
Smoking Cessation	$147,550	$472,550	$1,209,595	$1,682,145	0
Subtotal	**$9,236,611**	**$17,842,261**	**$121,806,893**	**$148,885,765**	**0**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support -					
Administration of Children's Services	$706,665	$3,440,364	$8,179,225	$12,326,254	15
Subtotal	**$706,665**	**$3,440,364**	**$8,179,225**	**$12,326,254**	**15**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs -					
Early Steps	$24,744,317	$510,000	$5,327,346	$30,581,663	116
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	$0	$14,116,556	$0	$14,116,556	0
Children's Waiver Services	$0	$22,227,062	$0	$22,227,062	197
Subtotal	**$24,744,317**	**$36,853,618**	**$5,327,346**	**$66,925,281**	**313**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority -					
Children and Adolescent Services	$405,083	$649,412	$125,000	$1,179,495	13
Child and Adult Development Disability	$1,270,716	$0	$0	$1,270,716	20
Subtotal	**$1,675,799**	**$649,412**	**$125,000**	**$2,450,211**	**33**

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 -					

* As it appears in the enrolled bill

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Children and Adolescent Services	$1,560,726	$542,825	$0	$2,103,551	8
Subtotal	**$1,560,726**	**$542,825**	**$0**	**$2,103,551**	**8**

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District -					
Children and Adolescent Services	$310,298	$823,912	$0	$1,134,210	3
Subtotal	**$310,298**	**$823,912**	**$0**	**$1,134,210**	**3**

SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support -					
Child Welfare Services	$38,640,337	$2,601,768	$99,764,620	$141,006,725	559
Disability Determinations	$0	$0	$9,827,661	$9,827,661	48
Family Violence Prevention	$0	$0	$1,713,760	$1,713,760	1
Supplemental Nutritional Assistance Program	$30,456,417	$0	$68,224,998	$98,681,415	398
Support Enforcement	$23,639,121	$0	$71,880,636	$95,519,757	541
TANF	$0	$0	$93,356,339	$93,356,339	13
Subtotal	**$92,735,875**	**$2,601,768**	**$344,768,014**	**$440,105,657**	**1,560**

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive -					
Outreach and Public Information for Children	$0	$0	$33,540	$33,540	0
Subtotal	**$0**	**$0**	**$33,540**	**$33,540**	**0**

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF CONSERVATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory -					
Outreach and Information for Children	$0	$20,914	$0	$20,914	0
Subtotal	**$0**	**$20,914**	**$0**	**$20,914**	**0**

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management -					
Outreach and Public Information for Children	$0	$0	$0	$0	0
Subtotal	**$0**	**$0**	**$0**	**$0**	**0**

SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Workforce Support and Training -					
Children's Budget Services to Youth	$0	$0	$10,235,007	$10,235,007	0
Subtotal	**$0**	**$0**	**$10,235,007**	**$10,235,007**	**0**

SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System -					
4-H Youth Development	$10,934,894	$258,000	$2,742,415	$13,935,309	0
Healthcare, Education, Training & Patient Service	$2,634,810	$1,647,563	$0	$4,282,373	0
Subtotal	**$13,569,704**	**$1,905,563**	**$2,742,415**	**$18,217,682**	**0**

SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System -					
Child Development Resource Laboratory	$250,000	$0	$0	$250,000	0
Subtotal	**$250,000**	**$0**	**$0**	**$250,000**	**0**

SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance -					
START College Saving Plan	$3,950,420	$0	$0	$3,950,420	0
Subtotal	**$3,950,420**	**$0**	**$0**	**$3,950,420**	**0**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
New Orleans Center for the Creative Arts					
New Orleans Center for the Creative Arts	$7,428,199	$2,501,265	$0	$9,929,464	79
Subtotal	**$7,428,199**	**$2,501,265**	**$0**	**$9,929,464**	**79**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
SPECIAL SCHOOL DISTRICT

* As it appears in the enrolled bill

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Special School District -					
Special School District	$28,954,284	$10,673,710	$0	$39,627,994	356
Subtotal	**$28,954,284**	**$10,673,710**	**$0**	**$39,627,994**	**356**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts -					
Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts	$6,747,103	$3,816,669	$0	$10,563,772	91
Subtotal	**$6,747,103**	**$3,816,669**	**$0**	**$10,563,772**	**91**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy -					
Thrive Academy	$7,950,562	$2,295,077	$0	$10,245,639	44
Subtotal	**$7,950,562**	**$2,295,077**	**$0**	**$10,245,639**	**44**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
ECOLE POINTE-AU-CHIEN

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Ecole Pointe-Au-Chien					
Instruction and Support	$1,083,182	$1,025,750	$0	$2,108,932	13
Subtotal	**$1,083,182**	**$1,025,750**	**$0**	**$2,108,932**	**13**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting -					
Administration and Educational Services	$10,254,184	$4,136,566	$0	$14,390,750	65
Subtotal	**$10,254,184**	**$4,136,566**	**$0**	**$14,390,750**	**65**

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration -					
Policy and Administration	$1,155,652	$268,780	$0	$1,424,432	6
Grants to Elementary & Secondary School Systems	$0	$20,500,000	$0	$20,500,000	5
Subtotal	**$1,155,652**	**$20,768,780**	**$0**	**$21,924,432**	**11**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
State Activities -					
Administrative Support	$14,722,265	$3,140,711	$8,158,375	$26,021,351	94
Auxiliary Program	$568,208	$1,233,413	$0	$1,801,621	10
Child Care Development Fund Administration and Services	$0	$277,556	$49,156,743	$49,434,299	192
District Support	$27,741,248	$17,268,188	$106,553,476	$261,920,409	205
Subtotal	**$43,031,721**	**$21,919,868**	**$163,868,594**	**$228,820,183**	**501**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Subgrantee Assistance -					
Child Care and Development Fund -CCDF Block Grant Provider Payments	$0	$0	$116,074,132	$116,074,132	0
Federal Support	$0	$9,377,789	$2,442,451,725	$2,451,829,514	0
Child Care Assistance Provider Payments	$87,867,381	$0	$0	$87,867,381	0
Non Federal Support	$123,502,873	$75,790,002	$0	$199,292,875	0
Subtotal	**$211,370,254**	**$85,167,791**	**$2,558,525,857**	**$2,855,063,902**	**0**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District -					
Recovery School District	$104,390	$23,889,207	$0	$23,993,597	0
Recovery School District - Construction	$0	$3,320,056	$0	$3,320,056	0
Subtotal	**$104,390**	**$27,209,263**	**$0**	**$27,313,653**	**0**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program -					
Minimum Foundation Program	$3,910,366,216	$291,213,330	$0	$4,201,579,546	0
Subtotal	**$3,910,366,216**	**$291,213,330**	**$0**	**$4,201,579,546**	**0**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Nonpublic Educational Assistance -					
Required Services Reimbursements	$10,816,924	$0	$0	$10,816,924	0
School Lunch Salary Supplement	$7,002,614	$0	$0	$7,002,614	0
Textbook Administration	$129,586	$0	$0	$129,586	0
Textbooks	$2,745,655	$0	$0	$2,745,655	0
Subtotal	**$20,694,779**	**$0**	**$0**	**$20,694,779**	**0**

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SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders -					
Juvenile Corrections – Local Housing	$2,759,414	$0	$0	$2,759,414	0
Subtotal	**$2,759,414**	**$0**	**$0**	**$2,759,414**	**0**

FY 2024-2025 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	**$5,392,907,614**	**$1,134,144,597**	**$6,236,375,607**	**$12,763,427,818**	**5,566**

Section 21. The provisions of this Act shall become effective on July 1, 2024.

Approved by the Governor, June 19, 2024.

A true copy:
Nancy Landry
Secretary of State

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