

ACTS OF 2026

LEGISLATURE

ACTS 001-003

ACT No. 1

HOUSE BILL NO. 933

BY REPRESENTATIVES OWEN, ADAMS, AMEDEE, BAMBURG, BAYHAM, BERAULT, BILLINGS, BROUSSARD, CARVER, CHENEVERT, CREWS, EGAN, GLORIOSO, HORTON, ILLG, MIKE JOHNSON, LACOMBE, MACK, MARTINEZ, MCMAKIN, MUSCARELLO, SCHLEGEL, SPELL, STAGNI, TAYLOR, THOMPSON, VILLIO, WALTERS, AND WYBLE

AN ACT

To enact R.S. 40:38.1 and 40(18), relative to vital record forms and fees for certified copies; to provide for commemorative birth certificates; to distribute fees; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. R.S. 40:38.1 and 40(18) are hereby enacted to read as follows:

§38.1. Commemorative Birth Certificate

A. The department shall issue upon request and upon payment of an additional fee as prescribed under R.S. 40:40(18) a commemorative birth certificate representing that the birth of the person named thereon is recorded in the Vital Records Registry. The state registrar may establish procedures for issuing commemorative birth certificates; except that a commemorative birth certificate shall be issued in a form consistent with the need to protect the integrity of vital records, including secure measures designed to prevent tampering, counterfeiting, or otherwise duplicating the birth certificate for fraudulent purposes pursuant to the federal “Intelligence Reform and Terrorism Prevention Act of 2004”. 5 U.S.C. 301.

B. The commemorative birth certificate shall be suitable for display and may bear the seal of the state and be signed by the governor.

C. A commemorative birth certificate shall have the same status as evidence as that of a certified copy of a birth certificate.

* * *

§40. Fees for certified copies

Fees for filing, searching, and furnishing copies of vital records shall be determined as follows:

* * *

(18) A fee of fifty dollars for a commemorative certificate of birth issued in accordance with R.S. 40:38.1. Of this fifty dollars, twenty dollars shall be retained by the state registrar to produce and administer commemorative certificates, and thirty dollars shall be forwarded to the office on women’s health and community health.

Approved by the Governor, June 12, 2026.

A true copy:

Nancy Landry
Secretary of State

ACT No. 2

SENATE BILL NO. 121

BY SENATOR MORRIS

AN ACT

To enact R.S. 18:1276 and to repeal R.S. 18:1276.1, relative to congressional districts; to provide for the redistricting of Louisiana’s congressional districts; to provide with respect to positions and offices, other than congressional, which are based upon congressional districts; to provide for effectiveness; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. R.S. 18:1276 is hereby enacted to read as follows:

§1276. Congressional districts

Louisiana shall be divided into six congressional districts, and the qualified electors of each district shall elect one representative to the United States House of Representatives. The districts shall be composed as follows:

(1) District 1 is composed of Precincts 1, 2, 3, 4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 105, 106, 117, 118, 119, 120, 121, 122, 123, 124, 125A, 125B, 126, 127, 128, 129, 130, 132, 134, 136, 192, 198, 199, 203, 246, 247, 248, 1-GI, 1-H, 2-H, 3-H, 4-H, 6-H, 7-H, 8-H, 9-H, 1-K, 2-K, 3-K, 4-K, 5-K, 6-KA, 6-KB, 7-KA, 7-KB, 8-K, 9-K, 10-K, 11-K, 12-K, 17-K, 19-K, 20-K, 25-K, 27-K, 34-K, 35-K, and 1-L of Jefferson Parish; Precincts 3-2, 3-4, 3-5, 3-6, 3-7, 4-1, 4-3, 4-4, 4-5, 4-6, 6-3, 7-2, 7-3, 7-4, 8-1, 9-1, 9-2, 10-1, 10-2, 10-3, 10-4, 10-6, 10-8, 10-9, 10-10, 10-11, 10-12, 10-13, 10-14, 10-15, 10-16, and 11-1 of Lafourche Parish; Precincts

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(2) District 2 is composed of Precincts 45, 47, 48, 50, 51, 52, 53, 54, 55, and 57 of Ascension Parish; Precincts 1-1, 1-2, 1-3, 1-4, 1-5, 1-6, 1-10, 1-11, 1-13, 1-14, 1-15, 1-16, 1-18, 1-19, 1-21, 1-22, 1-23, 1-24, 1-25, 1-26, 1-27, 1-28, 1-29, 1-30, 1-31, 1-32, 1-36, 1-38, 1-45, 1-50, 1-51, 1-58, 1-61, 1-62, 1-63, 1-67, 1-77, 1-84, 1-85, 1-86, 1-91, 1-92, 1-93, 1-94, 1-95, 1-100, 1-101, 1-104, 2-1, 2-2, 2-9, 2-10, 2-11, 2-12, 2-16, 2-22, 2-23, 2-25, 2-27, and 2-30 of East Baton Rouge Parish; Precincts 1, 3, 7, 9, 10, 10B, 11, 12, 13, 14, 14A, 15, 16, 18, 19, 20, 21, and 22 of Iberville Parish; Precincts 104, 108, 115, 116, 131, 133, 138, 150A, 150B, 151, 152, 153, 154, 155, 156, 157A, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179A, 179B, 180, 181, 182, 183, 184, 185A, 185B, 187, 188, 189, 190, 191, 193A, 193B, 194A, 194B, 195, 196, 197A, 197B, 200, 201, 202, 204, 205, 210, 211, 212, 213A, 213B, 213C, 214A, 214B, 215, 216A, 216B, 217, 225, 226, 227, 228, 229, 230, 231, 232A, 232B, 234, 235, 236, 237, 238A, 238B, 1-G, 2-G, 3-G, 4-G, 5-G, 6-G, 7-G, 8-G, 9-G, 10-G, 11-G, 12-G, 13-G, 13-KA, 13-KB, 14-K, 15-K, 16-K, 21-K, 22-K, 23-K, 24-K, 26-K, 28-K, 29-K, 30-K, 31-K, 33-K, 1-W, 3-W, 4-W, 5-W, 6-W, and 7-W of Jefferson Parish; Precincts 1-1, 1-2, 1-5, 1-6, 2-1, 2-2, 2-4, 2-6, 2-7, 3-1, 3-8, 3-9, 3-12, 3-14, 3-15, 3-18, 4-2, 4-3, 4-6, 5-1, 5-2, 5-3, 5-5, 5-7, 5-8, 5-9, 6-1, 6-2, 6-4, 6-6, 7-1, 7-2, 7-4, 7-5, 7-6, 7-7, 7-8, 7-9A, 7-10, 7-11, 7-12, 7-13, 7-14, 7-15, 7-16, 7-17, 7-18, 7-19, 7-20, 7-21, 7-23, 7-24, 7-25, 7-25A, 7-26, 7-27, 7-27B, 7-28, 7-28A, 7-29, 7-30, 7-32, 7-33, 7-35, 7-37, 7-37A, 7-40, 8-1, 8-2, 8-4, 8-6, 8-7, 8-8, 8-9, 8-12, 8-13, 8-14, 8-15, 8-19, 8-20, 8-21, 8-22, 8-23, 8-24, 8-25, 8-26, 8-27, 8-28, 8-30, 9-1, 9-3, 9-4, 9-5, 9-6, 9-7, 9-8, 9-9, 9-10, 9-11, 9-12, 9-13, 9-14, 9-15, 9-16, 9-17, 9-19, 9-21, 9-23, 9-25, 9-26, 9-28, 9-28C, 9-29, 9-30, 9-30A, 9-31, 9-31A, 9-31B, 9-31D, 9-32, 9-33, 9-34A, 9-35, 9-35A, 9-36, 9-36B, 9-37, 9-38, 9-38A, 9-39, 9-39B, 9-40, 9-40A, 9-40C, 9-41, 9-41A, 9-41B, 9-41C, 9-41D, 9-42, 9-42C, 9-43A, 9-43B, 9-43C, 9-43E, 9-43F, 9-43G, 9-43H, 9-43I, 9-43J, 9-43K, 9-43L, 9-43M, 9-43N, 9-44, 9-44A, 9-44B, 9-44D, 9-44E, 9-44F, 9-44G, 9-44I, 9-44J, 9-44L, 9-44M, 9-44N, 9-44O, 9-44P, 9-44Q, 9-45, 10-3, 10-6, 10-7, 10-8, 10-9, 10-11, 10-12, 10-13, 10-14, 11-2, 11-3, 11-4, 11-5, 11-8, 11-9, 11-10, 11-11, 11-12, 11-13, 11-14, 11-17, 12-1, 12-2, 12-3, 12-4, 12-5, 12-6, 12-7, 12-9, 12-10, 12-11, 12-12, 12-13, 12-14, 12-16, 12-17, 12-19, 13-1, 13-2, 13-3, 13-4, 13-5, 13-6, 13-7, 13-8, 13-9, 13-10, 13-11, 13-12, 13-13, 13-14, 13-15, 13-16, 14-1, 14-2, 14-3, 14-5, 14-6, 14-7, 14-20, 14-23, 14-24A, 14-26, 15-1, 15-2, 15-3, 15-5, 15-6, 15-8, 15-9, 15-10, 15-11, 15-12, 15-12A, 15-13, 15-13A, 15-13B, 15-14, 15-14A, 15-14B, 15-14C, 15-14D, 15-14E, 15-14F, 15-14G, 15-15, 15-15A, 15-15B, 15-16, 15-17, 15-17A, 15-17B, 15-18, 15-18A, 15-18B, 15-18C, 15-18D, 15-18E, 15-18F, 15-19, 15-19A, 15-19B, 15-19C, 16-5, 16-6, 16-7, 16-9, 17-3, 17-4, 17-5, 17-6, 17-7, 17-8, 17-9, 17-10, 17-11, 17-12, 17-13, 17-13A, 17-14, 17-15, and 17-16 of Orleans Parish; Precincts 10, 11, 12, 13, 14, 15, 20, 21, 22, 23, 24, 25, 30, 31, 32, and 40 of St. Bernard Parish; Precincts 1-1, 1-2, 1-3, 1-4, 1-5, 2-1, 2-3, 2-4, 2-5, 4-1, 4-2, 4-3, 4-4, 4-5, 7-1, 7-2, 7-3, 7-4, and 7-5 of St. Charles Parish; St. James Parish; Precincts 1-1, 1-2, 1-3, 1-5, 2-5, 3-1, 3-2, 3-4, 3-7, 4-2, 4-3, 5-2, 5-3, 6-1, 6-3, 6-4, 7-1, and 7-4 of St. John the Baptist Parish; and Precincts 1B, 1C, 1D, 1E, 6, 7B, 8, 10, 13A, 14A, and 15 of West Baton Rouge Parish.

(3) District 3 is composed of Acadia Parish; Precincts 167, 260, 261, 262, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309E, 309W, 310, 311, 312, 313E, 313W, 314, 315E, 315W, 316E, 316W, 317, 318, 319N, 319S, 320E, 320W, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332N, 332S, 333, 334, 335, 336, 337, 338, 339, 340, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371N, 371S, 372, 464, 800, 801, 861E, and 861W of Calcasieu Parish; Cameron Parish; Iberia Parish; Jefferson Davis Parish; Lafayette Parish; Precincts 7, 10, 10A, 11B, 12, 13A, 14, 14A, 14B, 16, 16A, 17, 18, 18A, 18B, 19, 19A, 20B, 21, 21A, 22, 22B, 23, 23A, 24, 24B, 25, 26, 26A, 27, 28, 29, 29A, 30, 30A, 30B, 31, 32, 32A, 33, 33A, 34, 34A, 35, 36, 37, 37A, 38, 39, 39A, 40, 41, 41A, 42, 43, 44, 44A, 44B, 45, 46, 47, 48, 49, 50, 50A, 51, 51A, and 52 of St. Landry Parish; Precincts 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, and 43 of St. Martin Parish; St. Mary Parish; Precincts 1, 2, 5, 7, 8, 64, 67, 73, and 76 of Terrebonne Parish; and Vermillion Parish.

(4) District 4 is composed of Allen Parish; Beauregard Parish; Bienville Parish; Bossier Parish; Caddo Parish; Precincts 160E, 160W, 161, 162E, 162W, 163, 164, 165, 166E, 166W, 360, 400, 401, 402, 403, 404, 405, 406, 407, 408, 440, 441, 460E, 460W, 461, 463, 465, 466E, 466W, 467, 468, 469, 560, 561, 562, 600, 601, 602, 603, 660, 661, 662, 663, 664, 700, 701, 702, 703, 760, 761, 762, 860N, and 860S of Calcasieu Parish; Claiborne Parish; De Soto Parish; Evangeline Parish; Natchitoches Parish; Red River Parish; Sabine Parish; Union Parish; Vernon Parish; and Webster Parish.

(5) District 5 is composed of Avoyelles Parish; Caldwell Parish; Catahoula Parish; Concordia Parish; East Carroll Parish; East Feliciana Parish; Franklin Parish; Grant Parish; Jackson Parish; La Salle Parish; Lincoln Parish; Madison Parish; Morehouse Parish; Ouachita Parish; Rapides Parish; Richland Parish; St. Helena Parish; Precincts 1, 1A, 1B, 1C, 1D, 2, 2A, 2B, 2C, 3, 4, 4A, 4B, 5, 6, 7A, 8, 9, 9A, 11, 13, 15, and 20 of St. Landry Parish; Precincts 2, 6, 11, 15, 16, 17, 28, 33, 40A, 41, 42, 43, 44, 45A, 45B, 46, 47, 49, 101, 102, 104, 106, 106A, 107, 108, 109, 110, 111A, 112, 114, 115B, 116, 117, 118, 118A, 119, 120A, 120B, 121, 121A, 123, 125, 127, 129A, 133, 133A, 137B, 139, 141, 141A, 143, and 143A of Tangipahoa Parish; Tensas Parish; Washington Parish; West Carroll Parish; West Feliciana Parish; and Winn Parish.

(6) District 6 is composed of Precincts 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15,

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

16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 58, 61, 62, 63, 64, 65, 66, 68, 69, 71, 72, 73, 76, 77, and 78 of Ascension Parish; Assumption Parish; Precincts 1-7, 1-8, 1-9, 1-12, 1-20, 1-33, 1-34, 1-35, 1-37, 1-39, 1-40, 1-41, 1-42, 1-43, 1-44, 1-46, 1-47, 1-48, 1-49, 1-52, 1-53, 1-54, 1-55, 1-56, 1-57, 1-59, 1-60, 1-64, 1-65, 1-66, 1-69, 1-70, 1-71, 1-72, 1-73, 1-74, 1-75, 1-76, 1-78, 1-79, 1-80, 1-81, 1-82, 1-83, 1-87, 1-88, 1-89, 1-90, 1-96, 1-97, 1-98, 1-99, 1-102, 1-103, 1-105, 1-106, 1-107, 2-3, 2-4, 2-5, 2-6, 2-7, 2-8, 2-13, 2-14, 2-15, 2-17, 2-18, 2-19, 2-20, 2-21, 2-24, 2-26, 2-28, 2-29, 2-31, 2-32, 2-33, 2-34, 2-35, 2-36, 2-37, 2-38, 3-1, 3-2, 3-3, 3-4, 3-5, 3-6, 3-7, 3-8, 3-9, 3-10, 3-11, 3-12, 3-13, 3-14, 3-15, 3-16, 3-17, 3-18, 3-19, 3-20, 3-21, 3-22, 3-23, 3-24, 3-25, 3-26, 3-27, 3-28, 3-29, 3-30, 3-31, 3-32, 3-33, 3-34, 3-35, 3-36, 3-37, 3-38, 3-39, 3-40, 3-41, 3-42, 3-43, 3-44, 3-45, 3-46, 3-47, 3-48, 3-49, 3-50, 3-51, 3-52, 3-53, 3-54, 3-55, 3-56, 3-57, 3-58, 3-59, 3-60, 3-61, 3-62, 3-63, 3-64, 3-65, 3-66, 3-67, 3-68, 3-69, 3-70, 3-71, 3-72, 3-73, 3-74, 3-75, and 3-76 of East Baton Rouge Parish; Precincts 4, 5, 6, 15A, 17, 24, 25, 26, 27, 28, 29, 31, and 32 of Iberville Parish; Precincts 1-1, 1-2, 1-3, 1-4, 1-5, 1-6, 2-1, 2-1A, 2-2, 2-3, 2-5, 2-6, 2-7, 2-8, 2-9, 2-10, 2-11, 2-12, 2-13, 2-14, 2-15, 2-16, 3-1, 3-3, 4-2, 5-1, 5-1A, 5-2, 5-3, 6-1, 6-2, 6-4, 6-5, 7-1, 11-2, 11-3, 11-4, and 11-5 of Lafourche Parish; Livingston Parish; Pointe Coupee Parish; Precincts 1-6, 2-6, 3-1, 3-2, 3-3, 5-1, 5-3, 5-4, 5-5, 6-1, 6-2, 6-3, 6-4, and 6-6 of St. Charles Parish; Precincts 1-4, 1-6, 1-7, 2-1, 2-2, 2-3, 2-4, 3-3, 4-1, 4-4, 4-5, 5-1, 5-4, 5-5, 6-2, 6-5, 7-2, and 7-3 of St. John the Baptist Parish; Precincts 1 and 2 of St. Martin Parish; and Precincts 1A, 2A, 2B, 3, 4A, 4B, 5, 7A, 9, 13B, 14B, 16, 17, 18, 19, 20, 21, and 22 of West Baton Rouge Parish.

Section 2. R.S. 18:1276.1 is hereby repealed.

Section 3.(A) The precincts referenced in this Act are those contained in the file named “2026 Precinct Shapefiles (1-27-2026)” available on the website of the Legislature of Louisiana on the effective date of this Section. The 2026 Precinct Shapefiles are based upon those Voting Districts (VTDs) contained in the 2020 Census Redistricting TIGER/Line Shapefiles for the State of Louisiana as those files have been modified and validated through the data verification program of the Louisiana Senate and the Louisiana House of Representatives to represent precinct changes submitted through January 27, 2026, to the Legislature of Louisiana by parish governing authorities pursuant to the provisions of R.S. 18:532 and 532.1.

(B) When a precinct referenced in this Act has been subdivided by action of the parish governing authority on a nongeographic basis or subdivided by action of the parish governing authority on a geographic basis in accordance with the provisions of R.S. 18:532.1, the enumeration in this Act of the general precinct designation shall include all nongeographic and all geographic subdivisions thereof, however such subdivisions may be designated.

(C) The territorial limits of the districts as provided in this Act shall continue in effect until changed by law regardless of any subsequent change made to the precincts by the parish governing authority.

Section 4. The provisions of this Act shall not reduce the term of office of any person holding any position or office on the effective date of this Section for which the appointment or election is based upon a congressional district as composed pursuant to R.S. 18:1276.1. Any position or office that is filled by appointment or election based upon a congressional district and that is to be filled after January 3, 2027, shall be appointed or elected from a district as it is described in Section 1 of this Act.

Section 5.(A) Solely for the purposes of qualifying for election and the conduct of the election of representatives to the United States Congress at the regularly scheduled election for representatives to the congress in 2026, the provisions of Section 1 of this Act 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 in 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 Section 1 of this Act shall become effective on the day following such approval for the purposes established in this Subsection.

(B) For subsequent elections of representatives to the United States Congress and for all other purposes, the provisions of Section 1 of this Act shall become effective at noon on January 3, 2027.

(C) The provisions of Section 2 of this Act shall become effective at noon on January 3, 2027.

(D) The provisions of this Section and Sections 3 and 4 of this Act 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 in 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 and Sections 3 and 4 of this Act shall become effective on the day following such approval.

Approved by the Governor, May 29, 2026.

A true copy:
Nancy Landry
Secretary of State

ACT No. 3

ENROLLED

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CHILDREN’S BUDGET 2562026 Regular Session
HOUSE BILL NO. 1
BY REPRESENTATIVE MCFARLAND
Provides for the ordinary operating expenses of state government for Fiscal
Year 2026-2027

AN ACT

Making annual appropriations for Fiscal Year 2026-2027 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 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 professional services; provided, however, that an individual expenditure pursuant to this Subsection may not exceed \$5,000 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 and Global Internal Audit Standards. 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 and Global Internal Audit Standards.

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

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

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

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

* As it appears in the enrolled bill

provides for outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, Drug Policy Board, Louisiana Youth for Excellence, State Independent Living Council, and Children’s Cabinet.

TOTAL EXPENDITURES	\$ 23,880,939	\$ 25,217,636
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,937,835	\$ 1,795,830
State General Fund by:		
Interagency Transfers	\$ 322,488	\$ 290,244
Fees & Self-generated Revenues	\$ 55,141	\$ 51,641
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 20,341	\$ 19,138
Federal Funds	\$ 78,412	\$ 73,652
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 2,414,217	\$ 2,230,505
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 14,145,293	\$ 14,394,402
State General Fund by:		
Interagency Transfers	\$ 1,918,856	\$ 2,480,135
Fees & Self-generated Revenues	\$ 64,859	\$ 111,659
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Children’s Trust Fund	\$ 1,576,727	\$ 1,579,449
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 129,659	\$ 131,771
Survivor Special Fund	\$ 10,348	\$ 10,348
Federal Funds	\$ 3,620,980	\$ 4,279,367
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 21,466,722	\$ 22,987,131

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

BY EXPENDITURE CATEGORY:

Personal Services	\$ 12,124,056	\$ 12,115,957
Operating Expenses	\$ 2,200,484	\$ 2,200,484
Professional Services	\$ 1,445,947	\$ 1,445,947
Other Charges	\$ 8,110,452	\$ 9,455,248
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 23,880,939	\$ 25,217,636

Payable out of Federal Funds to the Administrative Program for the development and revitalization of rural areas in the state \$ 5,500,000

Payable out of the State General Fund (Direct) to the Council on the Success for Black Men and Boys to fund a scholarship program and related programming \$ 200,000

Payable out of Federal Funds to the Administrative Program for a rural transit systems grant \$ 1,580,000

Payable out of Federal Funds to the Administrative Program for phase two of the Louisiana Rural Infrastructure Accelerator (LARIA) grant program \$ 500,000

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

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

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative – Authorized Position	(1)	(1)

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

Nondiscretionary 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
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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
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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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
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01-102 OFFICE OF THE STATE INSPECTOR GENERAL

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative – Authorized Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 500,460	\$ 511,337
Discretionary Expenditures	\$ 1,881,678	\$ 4,994,198

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	\$ 2,382,138	\$ 5,505,535
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 500,460	\$ 511,337
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 500,460	\$ 511,337
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 1,865,348	\$ 4,977,868
Federal Funds	\$ 16,330	\$ 16,330

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,881,678	\$ 4,994,198
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 2,050,563	\$ 2,183,658
Operating Expenses	\$ 45,360	\$ 45,360
Professional Services	\$ 2,500	\$ 3,002,500
Other Charges	\$ 283,715	\$ 274,017
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 2,382,138	\$ 5,505,535
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01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative - Authorized Positions	(53)	(53)
Nondiscretionary Expenditures	\$ 7,117,474	\$ 8,593,519
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	\$ 7,117,474	\$ 8,593,519
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 6,445,419	\$ 7,636,464
State General Fund by:		
Interagency Transfers	\$ 672,055	\$ 957,055

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 7,117,474	\$ 8,593,519
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 0	\$ 0
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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	\$ 6,063,956	\$ 7,081,039
Operating Expenses	\$ 387,448	\$ 522,448
Professional Services	\$ 29,506	\$ 29,506
Other Charges	\$ 636,564	\$ 960,526
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 7,117,474	\$ 8,593,519
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Payable out of the State General Fund by Interagency Transfers from the Department of Children and Family Services to the Administrative Program for Title IV-E services \$ 500,000

01-106 LOUISIANA TAX COMMISSION

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

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	\$ 5,506,650	\$ 5,573,483
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 398,423	\$ 803,164
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State General Fund by:		
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Tax Commission Expense Dedicated Fund Account	\$ 594,629	\$ 162,509

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 993,052	\$ 965,673
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 1,720,789	\$ 2,446,026
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State General Fund by:		
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Tax Commission Expense Dedicated Fund Account	\$ 2,792,809	\$ 2,161,784

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,513,598	\$ 4,607,810
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,213,102	\$ 4,285,942
Operating Expenses	\$ 272,431	\$ 272,431
Professional Services	\$ 315,000	\$ 315,000
Other Charges	\$ 706,117	\$ 700,110
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 5,506,650	\$ 5,573,483
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Property Taxation Regulatory Oversight Program by reducing the appropriation out of the State General Fund (Direct)

by (\$1,063,145), in the event that House Bill No. 287 of the 2026 Regular Session of the Louisiana Legislature becomes law.			Federal Funds	\$1,178,183,066	\$1,176,263,796
Payable out of the State General Fund by Fees and Self-generated Revenues out of the Tax Commission Expense Dedicated Fund Account in the Property Taxation Regulatory/Oversight Program in the event that House Bill No. 287 of the 2026 Regular Session of the Louisiana Legislature becomes law			TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$1,588,540,983	\$1,566,774,963
01-107 DIVISION OF ADMINISTRATION			BY EXPENDITURE CATEGORY:		
			Personal Services	\$ 64,261,449	\$ 70,357,284
			Operating Expenses	\$ 25,988,184	\$ 26,676,262
			Professional Services	\$ 1,644,220	\$ 1,887,061
			Other Charges	\$ 1,514,814,157	\$1,486,070,775
			Acquisitions/Major Repairs	\$ 289,959	\$ 500,295
			TOTAL BY EXPENDITURE CATEGORY	\$1,606,997,969	\$1,585,491,677
EXPENDITURES:			Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:		
Executive Administration - Authorized Positions	FY 26 EOB (448)	FY 27 REC (445)	State Register	\$ 600,762	\$ 615,007
Authorized Other Charges Positions	(5)	(0)	LEAF	\$ 30,000,000	\$ 30,000,000
Nondiscretionary Expenditures	\$ 15,328,845	\$ 15,462,281	Cash Management	\$ 200,000	\$ 200,000
Discretionary Expenditures	\$ 348,658,930	\$ 333,978,461	Travel Management	\$ 1,515,763	\$ 1,556,249
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.			State Building and Grounds Major Repairs	\$ 716,148	\$ 716,148
Community Development Block Grant - Authorized Positions			Construction Litigation	\$ 1,013,058	\$ 1,013,058
Authorized Other Charges Positions	(91)	(91)	State Uniform Payroll Account	\$ 22,000	\$ 22,000
Nondiscretionary Expenditures	\$ 2,846,001	\$ 2,984,855	Disaster CDBG Economic Development		
Discretionary Expenditures	\$1,203,387,596	\$1,196,234,752	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866
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. The Louisiana Government Assistance Program is designed to fill the gaps where there are no federal or other state funds available to assist local governments with an identified high priority need.			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Community Development Block Grant Program for the Blue Tarp Program		
Auxiliary Account - Authorized Positions					\$ 1,500,000
Nondiscretionary Expenditures	\$ 282,140	\$ 269,578	Payable out of the State General Fund (Direct) to the Executive Administration Program for repairs and upgrades of aircraft and associated costs		
Discretionary Expenditures	\$ 36,494,457	\$ 36,561,750			\$ 312,189
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, State Register, and Cash and Travel Management.			Payable out of the State General Fund by Interagency Transfers to the Executive Administration Program for aircraft services, including four (4) authorized positions		
TOTAL EXPENDITURES					\$ 3,000,000
	\$1,606,997,969	\$1,585,491,677	Payable out of the State General Fund by Statutory Dedications out of the Louisiana Charter School Start-Up and Expansion Loan Fund to the Executive Administration Program for the charter school loan program		
MEANS OF FINANCE (NONDISCRETIONARY):					\$ 1,000,000
State General Fund (Direct)	\$ 10,664,459	\$ 10,993,491	Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Executive Administration Program for the Office of Louisiana Highway Construction for rural road preservation and rehabilitation of local or parish-maintained public roads in DeSoto Parish		
State General Fund by:					\$ 5,000,000
Interagency Transfers	\$ 2,863,035	\$ 2,861,805	Payable out of the State General Fund (Direct) to the Executive Administration Program for the Office of Louisiana Highway Construction for Claiborne Road in Ouachita Parish between Highway 151 and Highway 80		
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 1,788,493	\$ 2,008,648			\$ 2,300,000
Statutory Dedications:			01-109 COASTAL PROTECTION & RESTORATION AUTHORITY		
Granting Unserved Municipalities			EXPENDITURES:		
Broadband Opportunities Fund	\$ 0	\$ 17,189	Implementation - Authorized Positions	FY 26 EOB (186)	FY 27 REC (186)
Federal Funds	\$ 3,140,999	\$ 2,835,581	Authorized Other Charges Positions	(6)	(6)
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)			Nondiscretionary Expenditures	\$ 4,679,679	\$ 4,470,613
	\$ 18,456,986	\$ 18,716,714	Discretionary Expenditures	\$ 212,274,971	\$ 142,810,046
MEANS OF FINANCE (DISCRETIONARY):			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,		
State General Fund (Direct)	\$ 69,435,152	\$ 54,561,382	CODING: Words in struck through type are deletions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.		
State General Fund by:					
Interagency Transfers	\$ 75,252,422	\$ 77,598,721			
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 53,938,915	\$ 49,979,348			
Statutory Dedications:					
Granting Unserved Municipalities					
Broadband Opportunities Fund	\$ 90,000,000	\$ 89,482,811			
State Emergency Response Fund	\$ 100,000	\$ 100,000			
Energy Performance Contract Fund	\$ 30,000	\$ 30,000			
Engineering Fees Subfund within the Water Sector Fund	\$ 2,500,000	\$ 2,500,000			
Phase II Subfund of the Water Sector Fund	\$ 75,000,000	\$ 75,000,000			
Emergency Subfund of the Water Sector Fund	\$ 5,000,000	\$ 5,000,000			
Political Subdivision Federal Grant Assistance Fund	\$ 1,882,648	\$ 9,040,125			
Criminal Justice Priority Fund	\$ 27,000,000	\$ 27,000,000			
Louisiana Charter School Start-Up and Expansion Loan Fund	\$ 218,780	\$ 218,780			
Modernization and Security Fund	\$ 10,000,000	\$ 0			
THE ADVOCATE	* As it appears in the enrolled bill				
PAGE 9					

the nation’s critical energy infrastructure, and Louisiana’s natural resources.

TOTAL EXPENDITURES	\$ 216,954,650	\$ 147,280,659
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$ 0	\$ 30,536
Statutory Dedications:		
Natural Resource Restoration Trust Fund	\$ 469,331	\$ 469,331
Coastal Protection and Restoration Fund	\$ 3,112,139	\$ 2,953,486
Federal Funds	\$ 1,098,209	\$ 1,017,260
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,679,679	\$ 4,470,613
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,219,700	\$ 0
State General Fund by:		
Interagency Transfers	\$ 10,114,970	\$ 6,048,044
Statutory Dedications:		
Natural Resource Restoration Trust Fund	\$ 40,606,898	\$ 33,176,040
Coastal Protection and Restoration Fund	\$ 92,214,299	\$ 55,403,580
Louisiana Transportation Infrastructure Fund	\$ 10,000,000	\$ 0
Federal Funds	\$ 58,119,104	\$ 48,182,382
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 212,274,971	\$ 142,810,046
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 24,811,338	\$ 25,119,134
Operating Expenses	\$ 2,315,268	\$ 2,172,976
Professional Services	\$ 0	\$ 0
Other Charges	\$ 189,188,719	\$ 119,785,660
Acquisitions/Major Repairs	\$ 639,325	\$ 202,889
TOTAL BY EXPENDITURE CATEGORY	\$ 216,954,650	\$ 147,280,659
Payable out of the State General Fund (Direct) to the Implementation Program for the Amite River Basin Drainage and Water Conservation District for operating expenses		\$ 1,000,000

01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES:	FY 26 EOB	FY 27 REC
Military Affairs - Authorized Positions	(443)	(443)
Authorized Other Charges Positions	(1)	(1)
Nondiscretionary Expenditures	\$ 7,805,176	\$ 6,899,963
Discretionary Expenditures	\$ 90,681,721	\$ 78,910,186
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.		
Governor’s Office of Homeland Security and Emergency Preparedness -		
Authorized Positions	(120)	(119)
Authorized Other Charges Positions	(210)	(210)
Nondiscretionary Expenditures	\$ 6,767,261	\$ 6,846,478
Discretionary Expenditures	\$2,970,652,191	\$2,742,068,548

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.

Education - Authorized Positions	(406)	(393)
Authorized Other Charges Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 4,803,426	\$ 4,592,901
Discretionary Expenditures	\$ 38,505,680	\$ 36,257,354

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 (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), Starbase Programs (Camp Beauregard, Jackson Barracks, and Iberville Parish), and Job Challenge (Gillis W. Long Center).

Auxiliary Account - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 20,130
Discretionary Expenditures	\$ 885,302	\$ 861,787

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	\$3,120,100,757	\$2,876,457,347
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 9,202,660	\$ 8,145,933
State General Fund by:		
Interagency Transfers	\$ 147,155	\$ 164,821
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 400,319	\$ 386,797
Federal Funds	\$ 9,625,729	\$ 9,661,921
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 19,375,863	\$ 18,359,472
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 141,312,953	\$ 132,193,888
State General Fund by:		
Interagency Transfers	\$ 7,801,523	\$ 4,048,638
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 9,065,244	\$ 6,326,057
Statutory Dedications:		
Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
Modernization and Security Fund	\$ 3,536,760	\$ 0
Disability-Focused Disaster Preparedness and Response Fund	\$ 500,000	\$ 500,000
State Emergency Response Fund	\$ 1,180,412	\$ 1,000,000
Water Sector Fund	\$ 414,544,502	\$ 200,000,000
Federal Funds	\$2,522,733,500	\$2,513,979,292
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$3,100,724,894	\$2,858,097,875
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 86,533,519	\$ 90,119,210
Operating Expenses	\$ 39,685,895	\$ 36,580,780
Professional Services	\$ 6,348,030	\$ 5,744,817
Other Charges	\$ 2,975,259,884	\$ 2,739,443,695
Acquisitions/Major Repairs	\$ 12,273,429	\$ 4,568,845
TOTAL BY EXPENDITURE CATEGORY	\$3,120,100,757	\$2,876,457,347
Payable out of the State General Fund by Statutory Dedications out of the State Emergency Response Fund to the Governor’s Office of Homeland Security and Emergency Preparedness Program for Federal Emergency Management Agency close out costs for Hurricane Katrina		\$ 23,000,000

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Governor’s Office of Homeland Security and Emergency Preparedness Program by reducing the appropriation out of the State General Fund (Direct) by (\$8,996,813) and by reducing the number of authorized positions by twelve (12), in the event that House Bill No. 821 of the 2026 Regular Session of the Louisiana Legislature becomes law.

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Governor’s Office of Homeland Security and Emergency Preparedness Program for equipment for drones and security upgrades for the Tulane University Office of Public Safety	\$ 560,800
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Payable out of Federal Funds to the Military Affairs Program for a business management operations manager, including one (1) authorized position	\$ 96,039
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Payable out of Federal Funds to the Military Affairs Program for a facility manager, including one (1) authorized position	\$ 105,216
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Payable out of Federal Funds to the Military Affairs Program for a training support system analyst, including one (1) authorized position	\$ 89,228
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Payable out of the State General Fund by Statutory Dedications out of the State Emergency Response Fund to the Governor’s	
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Office of Homeland Security and Emergency Preparedness Program for Hurricane Katrina closeout costs			\$	13,030,500	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)			\$	29,995,726	\$	29,995,726												
01-116 OFFICE OF THE STATE PUBLIC DEFENDER					MEANS OF FINANCE (DISCRETIONARY):																		
EXPENDITURES:					FY 26 EOB		FY 27 REC		State General Fund by:														
Office of the State Public Defender -									Fees & Self-generated Revenues			\$	75,346,309	\$	77,589,339								
Authorized Positions					(17)		(17)		Statutory Dedications:														
Nondiscretionary Expenditures					\$		403,849		\$		385,217												
Discretionary Expenditures					\$		53,631,860		\$		48,570,384												
Program Description: <i>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.</i>																							
TOTAL EXPENDITURES					\$		54,035,709		\$		48,955,601												
MEANS OF FINANCE (NONDISCRETIONARY):																							
State General Fund by:																							
Statutory Dedications:																							
Louisiana Public Defender Fund					\$		403,849		\$		385,217												
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)					\$		403,849		\$		385,217												
MEANS OF FINANCE (DISCRETIONARY):																							
State General Fund (Direct)					\$		1,000,000		\$		0												
State General Fund by:																							
Interagency Transfers					\$		1,574,999		\$		1,574,999												
Statutory Dedications:																							
Louisiana Public Defender Fund					\$		46,717,371		\$		46,776,810												
Overcollections Fund					\$		4,160,105		\$		0												
DNA Testing Post-Conviction Relief for Indigents Fund					\$		50,000		\$		50,000												
Federal Funds					\$		129,385		\$		168,575												
TOTAL MEANS OF FINANCING (DISCRETIONARY)					\$		53,631,860		\$		48,570,384												
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					\$		2,349,408		\$		2,375,823												
Operating Expenses					\$		416,158		\$		416,158												
Professional Services					\$		401,604		\$		401,604												
Other Charges					\$		50,861,939		\$		45,755,416												
Acquisitions/Major Repairs					\$		6,600		\$		6,600												
TOTAL BY EXPENDITURE CATEGORY					\$		54,035,709		\$		48,955,601												
Payable out of the State General Fund by																							
Statutory Dedications out of the Overcollections																							
Fund to the Office of the State Public Defender																							
Program for contract costs associated with																							
post-conviction relief																\$		2,491,105					
01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT																							
EXPENDITURES:					FY 26 EOB		FY 27 REC																
Administrative - Authorized Positions					(0)		(0)																
Nondiscretionary Expenditures					\$		29,995,726		\$		29,995,726												
Discretionary Expenditures					\$		96,362,309		\$		98,646,839												
Program Description: <i>Provides for the operations of the Caesars Superdome and the Smoothie King Center.</i>																							
TOTAL EXPENDITURES					\$		126,358,035		\$		128,642,565												
MEANS OF FINANCE (NONDISCRETIONARY):																							
State General Fund by:																							
Fees & Self-generated Revenues																\$		29,395,726		\$		29,395,726	
Fees & Self-generated Revenues Dedicated																							
Fund Accounts:																							
Louisiana Stadium and Exposition																							
District License Plate Dedicated																							
Fund Account																\$		600,000		\$		600,000	
THE ADVOCATE																							
* As it appears in the enrolled bill																							
CODING: Words in struck through type are deletions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.																							
PAGE 11																							

Operating Expenses	\$ 829,591	\$ 732,282	Nondiscretionary Expenditures	\$ 0	\$ 0
Professional Services	\$ 3,195,617	\$ 3,162,698	Discretionary Expenditures	\$ 8,495,137	\$ 10,629,542
Other Charges	\$ 57,480,456	\$ 56,428,636	Program Description: <i>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.</i>		
Acquisitions/Major Repairs	\$ 0	\$ 0	Senior Centers - Authorized Positions	(0)	(0)
TOTAL BY EXPENDITURE CATEGORY	\$ 66,416,001	\$ 65,366,400	Nondiscretionary Expenditures	\$ 0	\$ 0
Payable out of the State General Fund (Direct) to the State Program for the Louisiana Center for Safe Schools, including twelve (12) authorized positions, in the event that House Bill No. 821 of the 2026 Regular Session of the Louisiana Legislature becomes law		\$ 8,996,813	Discretionary Expenditures	\$ 9,400,166	\$ 9,229,616
Payable out of the State General Fund (Direct) to the State Program for office space and vehicle purchases for authorized positions, in the event that House Bill No. 821 of the Regular Session of the Louisiana Legislature becomes law		\$ 250,000	Program Description: <i>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.</i>		
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the State Program for enhancements to the criminal justice integrated data management system		\$ 2,465,108	TOTAL EXPENDITURES	\$ 74,667,995	\$ 72,710,298
Payable out of the State General Fund (Direct) to the State Program for the Crime Victim Reparations program for sexual assault centers that provide direct services, health care services, and advocacy programs for victims of sexually-oriented criminal offenses		\$ 1,500,000	MEANS OF FINANCE (NONDISCRETIONARY):		
Payable out of the State General Fund by Statutory Dedications out of the Crime Victims Reparations Fund to the State Program for training for sexual assault nurse examiners, in the event that House Bill No. 1247 of the 2026 Regular Session of the Louisiana Legislature becomes law		\$ 150,000	State General Fund (Direct)	\$ 1,734,348	\$ 1,761,698
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the State Program for Truancy and Assessment Services Centers		\$ 600,000	Federal Funds	\$ 134,748	\$ 142,005
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the State Program for the acquisition and installation of exterior master key boxes outside of all public schools in the event that Senate Bill No. 132 of the 2026 Regular Session of the Legislature is enacted into law and House Bill No. 821 of the 2026 Regular Session of the Legislature is enacted into law		\$ 1,000,000	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,869,096	\$ 1,903,703
The commissioner of administration is hereby authorized and directed to adjust the means of finance for the State Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Criminal Justice Priority Fund by (\$5,000,000), in the event that Senate Bill No. 141 of the 2026 Regular Session of the Legislature is enacted into law.			MEANS OF FINANCE (DISCRETIONARY):		
01-133 OFFICE OF ELDERLY AFFAIRS			State General Fund (Direct)	\$ 40,226,308	\$ 41,398,454
EXPENDITURES:	FY 26 EOB	FY 27 REC	State General Fund by:		
Administrative - Authorized Positions	(84)	(84)	Fees & Self-generated Revenues	\$ 12,500	\$ 15,000
Nondiscretionary Expenditures	\$ 1,823,353	\$ 1,851,890	Federal Funds	\$ 32,560,091	\$ 29,393,141
Discretionary Expenditures	\$ 10,282,190	\$ 9,797,165	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 72,798,899	\$ 70,806,595
Program Description: <i>Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.</i>			BY EXPENDITURE CATEGORY:		
Title III, Title V, Title VII and NSIP - Authorized Positions	(3)	(3)	Personal Services	\$ 8,902,011	\$ 9,084,738
Nondiscretionary Expenditures	\$ 45,743	\$ 51,813	Operating Expenses	\$ 468,738	\$ 468,738
Discretionary Expenditures	\$ 44,621,406	\$ 41,150,272	Professional Services	\$ 69,097	\$ 69,097
Program Description: <i>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.</i>			Other Charges	\$ 65,228,149	\$ 63,087,725
Parish Councils on Aging - Authorized Positions	(0)	(0)	Acquisitions/Major Repairs	\$ 0	\$ 0
THE ADVOCATE			TOTAL BY EXPENDITURE CATEGORY	\$ 74,667,995	\$ 72,710,298
PAGE 12			Payable out of the State General Fund (Direct) to the Administrative Program for dementia specialist resources at parish and disability resource centers		\$ 824,000
* As it appears in the enrolled bill			Provided, however, notwithstanding the provisions of R.S. 46:1608 of the funds appropriated herein from State General Fund (Direct) to the Senior Centers Program, after the amount appropriated to fully fund the allocation provided for in R.S. 46:1608, the amount distributed to each parish council on aging for senior centers shall be in the same amounts distributed in Fiscal Year 2021-2022.		
			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Senior Centers Program for the New Orleans Council on Aging, Inc. for the Cutoff Senior Center		\$ 25,000
			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Senior Centers Program for the New Orleans Council on Aging, Inc. for the Arthur Monday Senior Center		\$ 25,000
			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Administrative Program for dementia specialist resources at parish and disability resource centers		\$ 400,000
			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Senior Centers Program for the Lower 9th Ward Senior Center		\$ 50,000
			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Senior Centers Program for the		

Pontchartrain Park Senior Center	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program for the Lafayette Council on Aging	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program for the Lafourche Council on Aging, Inc.	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Parish Councils on Aging Program for St. Mary Council on Aging, Inc.	\$	30,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the New Orleans Council on Aging	\$	300,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Lafourche Council on Aging	\$	400,000
Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the Pointe Coupee Council on Aging	\$	100,000
Payable out of the State General Fund (Direct) to the Senior Centers Program for supplemental payments to senior centers	\$	300,000

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

01-254 LOUISIANA STATE RACING COMMISSION

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

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	\$ 19,438,205	\$ 18,239,408
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund by: Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 412,608	\$ 378,994
Statutory Dedications: Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 620,448	\$ 582,618
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,033,056	\$ 961,612
MEANS OF FINANCE (DISCRETIONARY): State General Fund by: Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 6,936,310	\$ 5,771,127
Statutory Dedications: Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 5,578,035	\$ 5,615,865
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)	\$ 18,405,149	\$ 17,277,796

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

Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana State Racing Commission Program for agency operations	\$ 4,798,765
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Provided, however, that of the monies appropriated herein, the amount of \$2,000,000 shall be allocated to the Louisiana Horsemen's Benevolent and Protective Association for initiatives.

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:	FY 26 EOB	FY 27 REC
Office of Financial Institutions - Authorized Positions	(106)	(106)
Nondiscretionary Expenditures	\$ 3,091,574	\$ 13,069,094
Discretionary Expenditures	\$ 12,436,436	\$ 2,835,533

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	\$ 15,528,010	\$ 15,904,627
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MEANS OF FINANCE (NONDISCRETIONARY): State General Fund by: Fees & Self-generated Revenues	\$ 3,091,574	\$ 2,835,533
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,091,574	\$ 2,835,533
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MEANS OF FINANCE (DISCRETIONARY): State General Fund by: Fees & Self-generated Revenues	\$ 12,436,436	\$ 13,069,094
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,436,436	\$ 13,069,094
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 13,130,419	\$ 13,136,217
Operating Expenses	\$ 1,280,458	\$ 1,343,137
Professional Services	\$ 55,000	\$ 55,000
Other Charges	\$ 1,056,945	\$ 1,333,273
Acquisitions/Major Repairs	\$ 5,188	\$ 37,000
TOTAL BY EXPENDITURE CATEGORY	\$ 15,528,010	\$ 15,904,627

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

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

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

veterans; and Louisiana Military Family Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard deployment assistance pursuant to R.S. 46:121-123.

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

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

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

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

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

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

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

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.*

TOTAL EXPENDITURES	\$ 19,677,150	\$ 21,021,006
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,579,715	\$ 1,631,138
State General Fund by:		
Interagency Transfers	\$ 158,633	\$ 173,689
Fees & Self-generated Revenues	\$ 229,142	\$ 200,381
Federal Funds	\$ 214,979	\$ 202,854

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 2,182,469	\$ 2,208,062
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 13,099,570	\$ 14,165,760
State General Fund by:		
Interagency Transfers	\$ 1,636,031	\$ 1,744,242
Fees & Self-generated Revenues	\$ 1,280,952	\$ 1,293,807
Statutory Dedications:		
Louisiana Military Family Assistance Fund	\$ 215,528	\$ 215,528
Federal Funds	\$ 1,262,600	\$ 1,393,607

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 17,494,681	\$ 18,812,944
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 10,769,472	\$ 11,776,443
Operating Expenses	\$ 1,052,808	\$ 1,210,553
Professional Services	\$ 166,625	\$ 157,220
Other Charges	\$ 7,213,274	\$ 7,658,540
Acquisitions/Major Repairs	\$ 474,971	\$ 218,250

TOTAL BY EXPENDITURE CATEGORY	\$ 19,677,150	\$ 21,021,006
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Payable out of the State General Fund (Direct) to the Administrative Program for an Assistant Secretary position for the Office of Military Affairs, including one (1) authorized position	\$ 185,800
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Payable out of the State General Fund (Direct) to Administrative Program for recruitment, retention, and return of military service members to Louisiana	\$ 250,000
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Payable out of the State General Fund (Direct) to Contact Assistance Program for Louisiana National Guard disability claims	\$ 3,000,000
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03-131 LOUISIANA VETERANS HOME

EXPENDITURES:	FY 26 EOB	FY 27 REC
Louisiana Veterans Home - Authorized Positions	(122)	(120)
Nondiscretionary Expenditures	\$ 1,585,750	\$ 1,548,418
Discretionary Expenditures	\$ 13,354,191	\$ 13,578,739

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 March 1982 to meet the growing long-term healthcare needs of Louisiana’s disabled and homeless veterans.*

TOTAL EXPENDITURES	\$ 14,939,941	\$ 15,127,157
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 373,426	\$ 583,693
State General Fund by:		
Fees & Self-generated Revenues	\$ 274,661	\$ 189,464
Federal Funds	\$ 937,663	\$ 775,261

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,585,750	\$ 1,548,418
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,644,998	\$ 1,711,009
State General Fund by:		
Fees & Self-generated Revenues	\$ 2,247,360	\$ 2,492,828
Federal Funds	\$ 9,461,833	\$ 9,374,902

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 13,354,191	\$ 13,578,739
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 9,965,483	\$ 10,020,724
Operating Expenses	\$ 2,172,004	\$ 2,282,955
Professional Services	\$ 739,391	\$ 801,316
Other Charges	\$ 1,278,375	\$ 1,297,103
Acquisitions/Major Repairs	\$ 784,688	\$ 725,059

TOTAL BY EXPENDITURE CATEGORY	\$ 14,939,941	\$ 15,127,157
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Louisiana Veterans Home Program by reducing the appropriation out of the State General Fund (Direct) by (\$118,389) and Federal Funds by (\$31,611).

03-132 NORTHEAST LOUISIANA VETERANS HOME

EXPENDITURES:	FY 26 EOB	FY 27 REC
Northeast Louisiana Veterans Home - Authorized Positions	(149)	(148)
Nondiscretionary Expenditures	\$ 1,718,987	\$ 1,573,690
Discretionary Expenditures	\$ 14,775,973	\$ 15,240,494

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.*

TOTAL EXPENDITURES	\$ 16,494,960	\$ 16,814,184
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 288,476	\$ 283,786
Federal Funds	\$ 1,430,511	\$ 1,289,904

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,718,987	\$ 1,573,690
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 2,111,524	\$ 2,116,214
Federal Funds	\$ 12,664,449	\$ 13,124,280

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 14,775,973	\$ 15,240,494
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 11,409,483	\$ 11,374,094
Operating Expenses	\$ 2,717,214	\$ 2,644,249
Professional Services	\$ 827,528	\$ 965,957
Other Charges	\$ 1,276,512	\$ 1,314,884
Acquisitions/Major Repairs	\$ 264,223	\$ 515,000
TOTAL BY EXPENDITURE CATEGORY	\$ 16,494,960	\$ 16,814,184

03-134 SOUTHWEST LOUISIANA VETERANS HOME

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

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.

TOTAL EXPENDITURES	\$ 17,458,238	\$ 18,201,772
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 311,105	\$ 288,725
Federal Funds	\$ 1,362,866	\$ 1,279,159

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,673,971	\$ 1,567,884
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 235,068	\$ 235,068
Fees & Self-generated Revenues	\$ 2,793,674	\$ 2,816,054
Federal Funds	\$ 12,755,525	\$ 13,582,766

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 15,784,267	\$ 16,633,888
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BY EXPENDITURE CATEGORY:

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

03-135 NORTHWEST LOUISIANA VETERANS HOME

EXPENDITURES:	FY 26 EOB	FY 27 REC
Northwest Louisiana Veterans Home - Authorized Positions	(150)	(148)
Nondiscretionary Expenditures	\$ 1,542,918	\$ 1,479,308
Discretionary Expenditures	\$ 14,671,643	\$ 15,248,813

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	\$ 16,214,561	\$ 16,728,121
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 2,871	\$ 2,704
Federal Funds	\$ 1,540,047	\$ 1,476,604

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,542,918	\$ 1,479,308
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 14,671,643	\$ 15,248,813
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 11,344,247	\$ 11,926,015
Operating Expenses	\$ 2,634,818	\$ 2,298,882
Professional Services	\$ 1,086,767	\$ 1,129,335
Other Charges	\$ 1,130,675	\$ 1,189,174
Acquisitions/Major Repairs	\$ 18,054	\$ 184,715
TOTAL BY EXPENDITURE CATEGORY	\$ 16,214,561	\$ 16,728,121

03-136 SOUTHEAST LOUISIANA VETERANS HOME

EXPENDITURES:	FY 26 EOB	FY 27 REC
Southeast Louisiana Veterans Home - Authorized Positions	(151)	(149)
Nondiscretionary Expenditures	\$ 1,621,733	\$ 1,573,442
Discretionary Expenditures	\$ 15,679,404	\$ 15,689,794

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	\$ 17,301,137	\$ 17,263,236
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 48,098	\$ 44,071
Fees & Self-generated Revenues	\$ 30,517	\$ 27,962
Federal Funds	\$ 1,543,118	\$ 1,501,409

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,621,733	\$ 1,573,442
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 435,408	\$ 439,435
Fees & Self-generated Revenues	\$ 2,900,896	\$ 2,903,451
Federal Funds	\$ 12,343,100	\$ 12,346,908

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 15,679,404	\$ 15,689,794
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 12,547,156	\$ 12,799,600
Operating Expenses	\$ 2,150,882	\$ 2,150,882
Professional Services	\$ 751,827	\$ 817,975
Other Charges	\$ 1,163,078	\$ 1,156,779
Acquisitions/Major Repairs	\$ 688,194	\$ 338,000
TOTAL BY EXPENDITURE CATEGORY	\$ 17,301,137	\$ 17,263,236

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

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

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

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

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

Archives and Records -

* As it appears in the enrolled bill

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

Authorized Positions	(38)	(38)
Nondiscretionary Expenditures	\$ 519,050	\$ 502,614
Discretionary Expenditures	\$ 5,227,447	\$ 5,131,227

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	(38)	(38)
Nondiscretionary Expenditures	\$ 456,139	\$ 437,549
Discretionary Expenditures	\$ 4,615,923	\$ 6,273,005

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)
Nondiscretionary Expenditures	\$ 783,540	\$ 754,314
Discretionary Expenditures	\$ 10,674,914	\$ 10,390,872

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	\$ 137,217,286	\$ 128,680,572
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 46,021,945	\$ 51,730,152
State General Fund by:		
Fees & Self-generated Revenues	\$ 4,279,704	\$ 4,245,392
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 50,301,649	\$ 55,975,544
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 51,719,598	\$ 37,454,209
State General Fund by:		
Interagency Transfers	\$ 1,067,400	\$ 845,300
Fees & Self-generated Revenues	\$ 33,558,072	\$ 33,834,952
Statutory Dedications:		
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$ 113,078	\$ 113,078
Federal Funds	\$ 457,489	\$ 457,489
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 86,915,637	\$ 72,705,028

BY EXPENDITURE CATEGORY:

Personal Services	\$ 37,886,365	\$ 39,308,727
Operating Expenses	\$ 17,387,098	\$ 22,205,732
Professional Services	\$ 0	\$ 0
Other Charges	\$ 68,000,148	\$ 64,557,305
Acquisitions/Major Repairs	\$ 13,943,675	\$ 2,608,808
TOTAL BY EXPENDITURE CATEGORY	\$ 137,217,286	\$ 128,680,572

Payable out of the State General Fund (Direct) to the Elections Program for election expenses, in the event that Senate Bill No. 49 of the 2026 Regular Session of the Legislature is enacted into law and any one of the following bills of the 2026 Regular Session of the Legislature is enrolled for submission for the electors of the State of Louisiana at a statewide election: Senate Bill No. 68; Senate Bill No. 97; and Senate Bill No. 123 \$ 2,714,000

Payable out of the State General Fund (Direct) to the Elections Program for the nursing home early voting program, in the event that House Bill No. 551 of the 2026 Regular Session of the Legislature is enacted into law \$ 38,400

Payable out of the State General Fund (Direct) to the Elections Program for increases in

compensation for the registrars of voters, chief deputies, and confidential assistants, in the event that Senate Bill No. 25 of the 2026 Regular Session of the Legislature is enacted into law \$ 496,168

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

Payable out of the State General Fund by Fees and Self-generated Revenues to the Administrative Program for personnel, including eight (8) authorized positions \$ 1,124,341

Payable out of the State General Fund by Fees and Self-generated Revenues to the Archives Program for personnel, including one (1) authorized position \$ 92,041

Payable out of the State General Fund (Direct) to the Museum Program for personnel, including three (3) authorized positions \$ 289,115

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

Payable out of the State General Fund (Direct) to the Administrative Program for a professional services contract \$ 1,500,000

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

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative - Authorized Positions	(63)	(83)
Nondiscretionary Expenditures	\$ 2,282,313	\$ 2,147,506
Discretionary Expenditures	\$ 6,383,574	\$ 6,592,745

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	(82)	(85)
Nondiscretionary Expenditures	\$ 2,818,291	\$ 2,851,207
Discretionary Expenditures	\$ 35,040,379	\$ 34,130,442

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	(168)	(191)
Authorized Other Charges Positions	(1)	(1)
Nondiscretionary Expenditures	\$ 3,983,099	\$ 4,001,679
Discretionary Expenditures	\$ 37,681,808	\$ 37,005,266

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

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

Program Description: Provides legal representation for the Office of Risk Management, the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and commissions and their officers, officials, employees and agents in all claims covered by the Self-Insurance Fund, and all tort claims whether or

not covered by the Self-Insurance Fund. The Division has six regional offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake Charles) that handle litigation filed in the geographical areas covered by the regional offices.

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

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	\$ 117,458,854	\$ 118,272,793
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 4,156,954	\$ 4,304,817
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 4,585,795	\$ 4,700,507
Fees & Self-generated Revenues from Prior and Current Year Collection	\$ 323,216	\$ 302,757
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Insurance Fraud Investigation Dedicated Fund Account	\$ 218,399	\$ 54,719
Sex Offender Registry Technology Dedicated Fund Account	\$ 218,399	\$ 54,719
Statutory Dedications:		
Department of Justice Debt Collection Fund	\$ 1,676,282	\$ 1,877,335
Department of Justice Legal Support Fund	\$ 880,511	\$ 895,335
Department of Justice Occupational Licensing Review Program Fund	\$ 35,238	\$ 33,577
Tobacco Settlement Enforcement Fund	\$ 35,238	\$ 33,577
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 133,325	\$ 133,261
Riverboat Gaming Enforcement Fund	\$ 399,978	\$ 399,785
Video Draw Poker Device Fund	\$ 733,292	\$ 732,938
Sports Wagering Enforcement Fund	\$ 66,663	\$ 66,631
Federal Funds	\$ 1,336,985	\$ 1,256,697

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 14,800,275	\$ 14,846,655
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 18,865,061	\$ 20,254,940
State General Fund by:		
Interagency Transfers from Prior and Current Year Collection	\$ 21,403,449	\$ 22,622,226
Fees & Self-generated Revenues from Prior and Current Year Collection	\$ 15,028,717	\$ 11,248,149
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Insurance Fraud Investigation Dedicated Fund Account	\$ 729,372	\$ 886,652
Sex Offender Registry Technology Dedicated Fund Account	\$ 730,090	\$ 814,770
Statutory Dedications:		
Department of Justice Debt Collection Fund	\$ 4,373,527	\$ 5,293,582
Department of Justice Legal Support Fund	\$ 10,144,471	\$ 9,164,879
Department of Justice Occupational Licensing Review Program Fund	\$ 497,355	\$ 486,686
Tobacco Control Special Fund	\$ 15,000	\$ 15,000
Tobacco Settlement Enforcement Fund	\$ 364,762	\$ 366,423
Louisiana Fund	\$ 2,171,155	\$ 2,176,505
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 511,333	\$ 600,221
Riverboat Gaming Enforcement Fund	\$ 1,532,765	\$ 1,825,430
Video Draw Poker Device Fund	\$ 2,735,870	\$ 3,143,529
Sports Wagering Enforcement Fund	\$ 91,703	\$ 244,203
Criminal Justice and First Responder Fund	\$ 13,875,000	\$ 12,000,000
Medical Assistance Programs Fraud Detection Fund	\$ 1,400,000	\$ 3,760,990
Federal Funds	\$ 8,188,949	\$ 8,521,953

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 102,658,579	\$ 103,426,138
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 66,005,850	\$ 68,437,138
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Operating Expenses	\$ 7,192,484	\$ 7,674,024
Professional Services	\$ 18,074,170	\$ 13,843,279
Other Charges	\$ 24,363,134	\$ 24,835,525
Acquisitions/Major Repairs	\$ 1,823,216	\$ 2,981,185

TOTAL BY EXPENDITURE CATEGORY	\$ 117,458,854	\$ 117,771,151
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EXPENDITURES:

Gaming Program for salaries and related benefits	\$ 138,888
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TOTAL EXPENDITURES	\$ 138,888
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MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Sports Wagering Enforcement Fund	\$ 99,747
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 39,141

TOTAL MEANS OF FINANCING	\$ 138,888
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Payable out of the State General Fund (Direct) to the Civil Law Program for the statewide coordination of sexual assault nurse examiners, including two (2) authorized positions

	\$ 405,428
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Payable out of the State General Fund by Statutory Dedications out of the Department of Justice Legal Support Fund to the Administrative Program for operating expenses

	\$ 5,000,000
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Payable out of the State General Fund by Statutory Dedications out of the Department of Justice Legal Support Fund to the Criminal Law and Medicaid Fraud Program

	\$ 4,939,786
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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

	\$ 4,000,000
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Sex Offender Registry Technology Dedicated Fund Account to the Criminal Law and Medicaid Fraud Program for payments to parish sheriffs

	\$ 79,000
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Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice Technology Innovation Fund to the Criminal Law and Medicaid Fraud Program for disbursement to district attorney offices for the purpose of leveraging technology to collaborate with other entities and facilitate interagency communication regarding care and protection of youth

	\$ 3,000,000
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OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative Program - Authorized Positions	(7)	(7)
Nondiscretionary Expenditures	\$ 594,261	\$ 582,401
Discretionary Expenditures	\$ 3,900,036	\$ 1,577,209

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

Grants Program - Authorized Other Charges Positions	(8)	(8)
Nondiscretionary Expenditures	\$ 171,877	\$ 122,082
Discretionary Expenditures	\$ 8,270,852	\$ 6,572,039

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	\$ 12,937,026	\$ 8,853,731
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 477,634	\$ 478,450
State General Fund by:		
Interagency Transfers	\$ 150,654	\$ 144,162
Federal Funds	\$ 137,850	\$ 81,871
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 766,138	\$ 704,483

MEANS OF FINANCE: (DISCRETIONARY)		
State General Fund (Direct)	\$ 3,218,548	\$ 877,166
State General Fund by:		
Interagency Transfers	\$ 945,096	\$ 951,588
Federal Funds	\$ 8,007,244	\$ 6,320,494
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,170,888	\$ 8,149,248

BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,702,174	\$ 1,661,824
Operating Expenses	\$ 70,428	\$ 70,428
Professional Services	\$ 7,404	\$ 7,404
Other Charges	\$ 11,157,020	\$ 7,114,075
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 12,937,026	\$ 8,853,731

Payable out of the State General Fund (Direct) to the Administrative Program	\$ 1,600,000
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Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Grants Program for Volunteer Louisiana	\$ 100,000
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DEPARTMENT OF TREASURY

04-147 STATE TREASURER

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

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

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

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

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

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

Investment Management - Authorized Positions	(4)	(4)
Nondiscretionary Expenditures	\$ 148,347	\$ 172,824
Discretionary Expenditures	\$ 1,533,655	\$ 1,582,610

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	\$ 14,228,176	\$ 15,037,071
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 11,591	\$ 10,736
State General Fund by:		

Interagency Transfers	\$ 107,366	\$ 96,873
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1 and per R.S. 49:321.1	\$ 1,749,918	\$ 1,814,453
Statutory Dedications:		
Louisiana Quality Education Support Fund	\$ 43,001	\$ 36,666
Education Excellence Fund	\$ 10,939	\$ 10,939
Health Excellence Fund	\$ 10,939	\$ 10,939
TOPS Fund	\$ 10,939	\$ 10,939
Medicaid Trust Fund for the Elderly	\$ 1,881	\$ 1,881
Megaprojects Leverage Fund	\$ 3,830	\$ 3,830
Louisiana Unclaimed Property Permanent Trust Fund	\$ 3,350	\$ 3,350

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,953,754	\$ 2,000,606
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 193,669	\$ 194,524
State General Fund by:		
Interagency Transfers	\$ 1,613,292	\$ 1,644,336
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1 and per R.S. 49:321.1	\$ 9,665,885	\$ 10,389,694
Statutory Dedications:		
Louisiana Quality Education Support Fund	\$ 406,092	\$ 412,427
Education Excellence Fund	\$ 103,301	\$ 103,301
Health Excellence Fund	\$ 103,303	\$ 103,303
TOPS Fund	\$ 103,301	\$ 103,301
Medicaid Trust Fund for the Elderly	\$ 17,759	\$ 17,759
Megaprojects Leverage Fund	\$ 36,170	\$ 36,170
Louisiana Unclaimed Property Permanent Trust Fund	\$ 31,650	\$ 31,650

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,274,422	\$ 13,036,465
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 8,924,789	\$ 9,585,932
Operating Expenses	\$ 1,873,756	\$ 1,873,756
Professional Services	\$ 178,911	\$ 178,911
Other Charges	\$ 3,153,005	\$ 3,300,757
Acquisitions/Major Repairs	\$ 97,715	\$ 97,715

TOTAL BY EXPENDITURE CATEGORY	\$ 14,228,176	\$ 15,037,071
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DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

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

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

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

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

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

Program Description: Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire, is responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers

operating into or through Louisiana in interstate commerce, and provides fair and equal treatment in the application and enforcement of motor carrier laws.

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

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	\$ 10,952,836	\$ 11,475,339
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues Dedicated Fund Accounts:		
Motor Carrier Regulation Dedicated Fund Account	\$ 25,895	\$ 26,843
Utility and Carrier Inspection and Supervision Dedicated Fund Account	\$ 2,428,598	\$ 2,521,400
Telephonic Solicitation Relief Dedicated Fund Account	\$ 19,028	\$ 21,624

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)

	\$ 2,473,521	\$ 2,569,867
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues Dedicated Fund Accounts:		
Motor Carrier Regulation Dedicated Fund Account	\$ 201,595	\$ 200,647
Utility and Carrier Inspection and Supervision Dedicated Fund Account	\$ 8,096,237	\$ 8,508,187
Telephonic Solicitation Relief Dedicated Fund Account	\$ 181,483	\$ 196,638

TOTAL MEANS OF FINANCING (DISCRETIONARY)

	\$ 8,479,315	\$ 8,905,472
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 9,331,448	\$ 9,766,616
Operating Expenses	\$ 680,846	\$ 688,941
Professional Services	\$ 5,000	\$ 5,000
Other Charges	\$ 833,659	\$ 873,457
Acquisitions/Major Repairs	\$ 101,883	\$ 141,325

TOTAL BY EXPENDITURE CATEGORY

	\$ 10,952,836	\$ 11,475,339
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DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:	FY 26 EOB	FY 27 REC
Management and Finance -		
Authorized Positions	(111)	(112)
Nondiscretionary Expenditures	\$ 7,995,925	\$ 8,019,216
Discretionary Expenditures	\$ 15,867,552	\$ 19,266,600

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

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

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

Animal Health and Food Safety -		
Authorized Positions	(104)	(102)

Nondiscretionary Expenditures	\$ 1,791,841	\$ 1,647,267
Discretionary Expenditures	\$ 13,935,898	\$ 14,154,951

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

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

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

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

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

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

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

TOTAL EXPENDITURES	\$ 94,988,539	\$ 91,384,006
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)

	\$ 9,428,506	\$ 9,383,646
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State General Fund by:

Fees & Self-generated Revenues	\$ 732,746	\$ 644,199
Statutory Dedications:		
Agricultural Commodity Dealers and Warehouse Fund	\$ 255,350	\$ 249,048
Feed and Fertilizer Fund	\$ 290,294	\$ 277,850
Forestry Productivity Fund	\$ 38,728	\$ 14,728
Horticulture and Quarantine Fund	\$ 328,330	\$ 318,295
Imported Seafood Safety Fund	\$ 20,696	\$ 20,063
Louisiana Agricultural Finance Authority Fund	\$ 1,193,585	\$ 1,141,433
Pesticide Fund	\$ 657,793	\$ 591,383
Petroleum Products Fund	\$ 501,523	\$ 458,561
Seed Fund	\$ 186,926	\$ 181,213
Structural Pest Control Commission Fund	\$ 139,939	\$ 135,517
Sweet Potato Pest and Diseases Fund	\$ 24,767	\$ 24,010
Weights and Measures Fund	\$ 462,245	\$ 480,840
Wildfire Suppression Subfund	\$ 155,967	\$ 151,801
Federal Funds	\$ 754,081	\$ 723,825

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 15,171,476	\$ 14,796,412
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)

	\$ 17,095,596	\$ 21,030,216
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State General Fund by:

Interagency Transfers	\$ 539,035	\$ 492,535
Fees & Self-generated Revenues	\$ 7,519,997	\$ 7,594,141
Statutory Dedications:		
Agricultural Commodity Dealers and Warehouse Fund	\$ 1,960,241	\$ 2,051,118
Feed and Fertilizer Fund	\$ 2,548,029	\$ 2,622,229
Forest Protection Fund	\$ 996,244	\$ 820,000
Forestry Productivity Fund	\$ 311,272	\$ 235,272
Horticulture and Quarantine Fund	\$ 2,271,670	\$ 2,281,705
Imported Seafood Safety Fund	\$ 219,912	\$ 220,545
Livestock Brand Commission Fund	\$ 25,000	\$ 25,000
Louisiana Agricultural Finance Authority Fund	\$ 12,697,477	\$ 10,659,893
Pesticide Fund	\$ 5,662,379	\$ 5,707,482
Petroleum Products Fund	\$ 4,807,265	\$ 4,002,739

Seed Fund	\$ 939,387	\$ 945,100
Structural Pest Control Commission Fund	\$ 1,412,092	\$ 1,416,514
Sweet Potato Pests and Diseases Fund	\$ 175,233	\$ 175,990
Weights and Measures Fund	\$ 2,859,444	\$ 3,087,440
Wildfire Suppression Subfund	\$ 819,033	\$ 749,878
Federal Funds	\$ 16,957,757	\$ 12,469,797

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 79,817,063	\$ 76,587,594
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 63,802,136	\$ 65,224,580
Operating Expenses	\$ 15,213,631	\$ 15,101,529
Professional Services	\$ 1,295,219	\$ 1,295,219
Other Charges	\$ 6,666,085	\$ 7,357,493
Acquisitions/Major Repairs	\$ 8,011,468	\$ 2,405,185

TOTAL BY EXPENDITURE CATEGORY	\$ 94,988,539	\$ 91,384,006
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Payable out of the State General Fund (Direct) to the Management and Finance Program for Hurricane Francine related expenses	\$ 195,089
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Payable out of the State General Fund (Direct) to the Forestry Program for fireman pay raises	\$ 5,193,022
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Payable out of the State General Fund by Interagency Transfers to the Soil and Water Conservation Program for the vegetative planting program for the coastal parishes	\$ 75,000
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DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

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

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	(159)	(154)
Nondiscretionary Expenditures	\$ 3,713,241	\$ 2,389,700
Discretionary Expenditures	\$ 46,695,730	\$ 22,698,426

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	\$ 67,049,124	\$ 73,539,941
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 5,903,065	\$ 5,955,746
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Administrative Dedicated Fund Account of the Department of Insurance	\$ 191,047	\$ 191,047
Insurance Fraud Investigation Dedicated Fund Account	\$ 300,789	\$ 300,789
Federal Funds	\$ 79,784	\$ 156,632

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 6,474,685	\$ 6,604,214
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 180,000	\$ 0
State General Fund by:		
Fees & Self-generated Revenues	\$ 31,050,859	\$ 31,895,813
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Administrative Dedicated Fund Account of the Department of Insurance	\$ 1,039,320	\$ 1,039,320
Insurance Fraud Investigation Dedicated Fund Account	\$ 2,584,044	\$ 3,357,226
Statutory Dedications:		
Louisiana Fortify Homes Program Fund	\$ 25,000,000	\$ 30,000,000
Federal Funds	\$ 720,216	\$ 643,368

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 60,574,439	\$ 66,935,727
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 27,155,867	\$ 27,848,548
Operating Expenses	\$ 4,158,658	\$ 4,215,735
Professional Services	\$ 7,995,230	\$ 8,725,412
Other Charges	\$ 27,011,757	\$ 32,040,634
Acquisitions/Major Repairs	\$ 727,612	\$ 709,612

TOTAL BY EXPENDITURE CATEGORY	\$ 67,049,124	\$ 73,539,941
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Administrative/Fiscal Program for grant management for the Louisiana Fortify Homes Program, including one (1) authorized position	\$ 85,136
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Administrative/Fiscal Program for one (1) authorized position	\$ 175,000
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Market Compliance Program for oversight of pharmaceutical benefit managers, including six (6) authorized positions	\$ 2,200,000
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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 one (1) authorized position	\$ 118,229
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SCHEDULE 05

LOUISIANA ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 125,000,000
Digital Interactive Media and Software Act	R.S. 47:6022	\$ 62,000,000
Research and Development Tax Credit	R.S. 47:6015	\$ 12,000,000
Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 113,501,000
Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 28,000,000
Retention and Modernization Act	R.S. 51:2399.1 - R.S. 51:2399.6	\$ 6,000,000
Industrial Tax Equalization Program	R.S. 47:3201 - R.S. 47:3205	\$ 2,367,000
Angel Investor Tax Credit Program	R.S. 47:6020	\$ 1,420,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	\$ 5,616,000
Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 22,000
Exemptions for Manufacturing Establishments	R.S. 47:4301 - R.S. 47:4306	\$ Unable to anticipate

05-250 OFFICE OF ECONOMIC DEVELOPMENT

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

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

military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; create value for existing, expanding, and new businesses in Louisiana by providing quality assistance through marketing and administering tax, financial, and other assistance products; and business intelligence to support these efforts.

TOTAL EXPENDITURES	\$ 135,091,236	\$ 59,407,850
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 5,264,248	\$ 5,030,761
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$ 436,425	\$ 213,294
Federal Funds	\$ 140,303	\$ 71,709
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 5,840,976	\$ 5,315,764
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 56,543,433	\$ 40,852,040
State General Fund by:		
Interagency Transfers	\$ 922,500	\$ 175,000
Fees & Self-generated Revenues from prior and current year collections	\$ 4,740,272	\$ 4,894,735
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Entertainment Development Dedicated Fund Account	\$ 7,084,178	\$ 2,700,000
Statutory Dedications:		
Marketing Fund	\$ 8,412,850	\$ 2,000,000
Small Business Innovation Retention Fund	\$ 521,249	\$ 0
Federal Funds	\$ 51,025,778	\$ 3,470,311
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 129,250,260	\$ 54,092,086
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 27,801,838	\$ 28,688,166
Operating Expenses	\$ 3,223,187	\$ 3,173,101
Professional Services	\$ 17,119,048	\$ 7,352,307
Other Charges	\$ 85,985,810	\$ 20,194,276
Acquisitions/Major Repairs	\$ 961,353	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 135,091,236	\$ 59,407,850
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Economic Development Program for entrepreneurship training and small business development		\$ 300,000
Payable out of the State General Fund (Direct) to the Economic Development Program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations as recognized by the department		\$ 2,000,000
Payable out of the State General Fund by Interagency Transfers from the Office of the Secretary, Louisiana Department of Health to the Economic Development Program for the Rural Health Innovation Program		\$ 22,000,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Initiatives Fund to the Economic Development Program for administration of federal rural innovation funding		\$ 2,000,000

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

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

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

transfer.

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	\$ 85,000,000

06-261 OFFICE OF THE SECRETARY

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

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

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

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 and Marketing Board - Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 62,523	\$ 53,796
Discretionary Expenditures	\$ 524,529	\$ 535,124

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	\$ 22,748,573	\$ 14,459,134
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,297,469	\$ 1,381,117
State General Fund by:		
Interagency Transfers	\$ 77,499	\$ 77,342
Statutory Dedications:		
Litter Abatement Account	\$ 84,126	\$ 83,956
Seafood Promotion and Marketing Fund	\$ 57,836	\$ 48,356
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,516,930	\$ 1,590,771
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 18,871,157	\$ 10,535,070
State General Fund by:		
Interagency Transfers	\$ 1,598,630	\$ 1,561,787
Statutory Dedications:		
Litter Abatement Account	\$ 545,874	\$ 546,044
Seafood Promotion and Marketing Fund	\$ 215,982	\$ 225,462
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 21,231,643	\$ 12,868,363

BY EXPENDITURE CATEGORY:

Personal Services	\$ 6,738,903	\$ 7,307,249
Operating Expenses	\$ 197,711	\$ 187,182
Professional Services	\$ 10,848	\$ 10,848
Other Charges	\$ 15,801,111	\$ 6,953,855
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 22,748,573	\$ 14,459,134
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06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

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

EXPENDITURES:	FY 26 EOB	FY 27 REC
Library Services -		
Authorized Positions	(48)	(47)
Nondiscretionary Expenditures	\$ 1,921,114	\$ 1,964,281
Discretionary Expenditures	\$ 8,043,769	\$ 7,901,052

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	\$ 9,964,883	\$ 9,865,333
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,739,842	\$ 1,792,664
Federal Funds	\$ 181,272	\$ 171,617

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,921,114	\$ 1,964,281
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,800,734	\$ 3,661,233
State General Fund by:		
Interagency Transfers	\$ 821,436	\$ 821,436
Fees & Self-generated Revenues	\$ 96,990	\$ 90,000
Federal Funds	\$ 3,324,609	\$ 3,328,383

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 8,043,769	\$ 7,901,052
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,923,818	\$ 5,099,762
Operating Expenses	\$ 584,406	\$ 556,421
Professional Services	\$ 6,597	\$ 6,597
Other Charges	\$ 4,351,882	\$ 4,202,553
Acquisitions/Major Repairs	\$ 98,180	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 9,964,883	\$ 9,865,333
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06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:	FY 26 EOB	FY 27 REC
Museum -		
Authorized Positions	(68)	(68)
Nondiscretionary Expenditures	\$ 1,732,009	\$ 1,706,785
Discretionary Expenditures	\$ 8,703,861	\$ 8,764,283

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	\$ 10,435,870	\$ 10,471,068
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,536,847	\$ 1,523,431
State General Fund by:		
Interagency Transfers	\$ 195,162	\$ 183,354

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,732,009	\$ 1,706,785
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 5,276,816	\$ 5,170,673
State General Fund by:		
Interagency Transfers	\$ 1,245,312	\$ 1,257,120
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 1,281,733	\$ 1,436,490
Federal Funds	\$ 900,000	\$ 900,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 8,703,861	\$ 8,764,283
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 6,291,158	\$ 6,392,539
Operating Expenses	\$ 1,405,258	\$ 1,498,568
Professional Services	\$ 0	\$ 0
Other Charges	\$ 2,539,454	\$ 2,579,961
Acquisitions/Major Repairs	\$ 200,000	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 10,435,870	\$ 10,471,068
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06-264 OFFICE OF STATE PARKS

EXPENDITURES:	FY 26 EOB	FY 27 REC
Parks and Recreation -		
Authorized Positions	(308)	(307)
Authorized Other Charges Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 4,686,932	\$ 4,711,689
Discretionary Expenditures	\$ 40,132,365	\$ 53,857,797

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	\$ 44,819,297	\$ 58,569,486
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 3,028,822	\$ 3,139,759
State General Fund by:		
Fees & Self-generated Revenues	\$ 3,037	\$ 3,037
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana State Parks Improvement and Repair Dedicated Fund Account	\$ 1,634,389	\$ 1,549,441
Poverty Point Reservoir Development Dedicated Fund Account	\$ 20,684	\$ 19,452

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,686,932	\$ 4,711,689
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 19,985,123	\$ 31,419,363
State General Fund by:		
Interagency Transfers	\$ 224,122	\$ 224,122
Fees & Self-generated Revenues	\$ 1,176,077	\$ 1,176,077
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana State Parks Improvement and Repair Dedicated Fund Account	\$ 12,803,072	\$ 15,093,032
Poverty Point Reservoir Development Dedicated Fund Account	\$ 479,316	\$ 480,548
Federal Funds	\$ 5,464,655	\$ 5,464,655

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 40,132,365	\$ 53,857,797
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 23,844,460	\$ 24,704,635
Operating Expenses	\$ 8,295,945	\$ 8,271,465
Professional Services	\$ 67,667	\$ 67,667
Other Charges	\$ 11,407,788	\$ 10,869,804
Acquisitions/Major Repairs	\$ 1,203,437	\$ 14,655,915

TOTAL BY EXPENDITURE CATEGORY	\$ 44,819,297	\$ 58,569,486
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06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:	FY 26 EOB	FY 27 REC
Cultural Development -		
Authorized Positions	(33)	(33)
Authorized Other Charges Positions	(7)	(7)
Nondiscretionary Expenditures	\$ 811,954	\$ 1,051,124
Discretionary Expenditures	\$ 9,336,073	\$ 8,365,699

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	\$ 10,148,027	\$ 9,416,823
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 445,179	\$ 691,306
State General Fund by:		
Interagency Transfers	\$ 51,317	\$ 50,272
Fees & Self-generated Revenues	\$ 78,928	\$ 77,462
Federal Funds	\$ 236,530	\$ 232,084

Authorized Positions	(625)	(625)
Nondiscretionary Expenditures	\$ 18,592,639	\$ 18,249,263
Discretionary Expenditures	\$ 176,980,766	\$ 177,667,983

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

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

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

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

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

Office of Multimodal Commerce - Authorized Positions	(14)	(13)
Nondiscretionary Expenditures	\$ 383,631	\$ 308,335
Discretionary Expenditures	\$ 3,389,724	\$ 3,299,541

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

TOTAL EXPENDITURES	\$ 841,137,631	\$ 760,281,953
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 235,403	\$ 179,327
State General Fund by:		
Interagency Transfers	\$ 1,041,471	\$ 997,738
Fees & Self-generated Revenues	\$ 335,816	\$ 320,055
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Right-of-Way Permit Processing Dedicated Fund Account	\$ 58,091	\$ 50,363
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$ 19,791,723	\$ 18,928,345
Transportation Trust Fund - Regular	\$ 68,599,211	\$ 68,665,687
Federal Funds	\$ 181,422	\$ 161,492
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 90,243,137	\$ 89,303,007
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 60,335,889	\$ 66,924,481
State General Fund by:		
Interagency Transfers	\$ 43,517,204	\$ 43,453,937
Fees & Self-generated Revenues	\$ 42,724,183	\$ 30,335,855
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	\$ 371,909	\$ 379,637
LTRC Transportation Training and Education Center Dedicated Fund Account	\$ 726,590	\$ 726,590
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$ 153,095,234	\$ 153,546,252
Transportation Trust Fund - Regular	\$ 332,383,278	\$ 338,149,653
New Orleans Ferry Fund	\$ 1,140,000	\$ 1,140,000
State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
Louisiana Transportation Infrastructure Fund	\$ 78,417,758	\$ 0
Federal Funds	\$ 33,176,579	\$ 31,316,671
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 750,894,494	\$ 670,978,946

BY EXPENDITURE CATEGORY:

Personal Services	\$ 413,207,092	\$ 429,506,695
Operating Expenses	\$ 88,277,707	\$ 59,900,346
Professional Services	\$ 63,185,289	\$ 60,320,243
Other Charges	\$ 184,093,074	\$ 129,522,699
Acquisitions/Major Repairs	\$ 92,374,469	\$ 81,031,970
TOTAL BY EXPENDITURE CATEGORY	\$ 841,137,631	\$ 760,281,953

Payable out of the State General Fund (Direct) to the Office of Operations for the Cameron Ferry operations and maintenance contract \$ 3,000,000

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Office of Operations Program for improvements and road repairs on Highway 86 in Iberia Parish and Highway 89 in Vermillion Parish \$ 400,000

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

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

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

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 26 EOB	FY 27 REC
Office of the Secretary - Authorized Positions	(32)	(32)
Nondiscretionary Expenditures	\$ 889,291	\$ 726,255
Discretionary Expenditures	\$ 4,242,682	\$ 4,197,998

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)	(85)
Nondiscretionary Expenditures	\$ 30,003,458	\$ 31,009,391
Discretionary Expenditures	\$ 50,848,975	\$ 39,870,938

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

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

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

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

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	\$ 134,453,783	\$ 186,495,963
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 66,333,432	\$ 75,602,705
State General Fund by:		
Interagency Transfers	\$ 52,589	\$ 47,860
Fees & Self-generated Revenues	\$ 6,049	\$ 5,517
Federal Funds	\$ 9,252	\$ 8,437

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 66,401,322	\$ 75,664,519
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 46,456,903	\$ 49,794,125
State General Fund by:		
Interagency Transfers	\$ 13,883,077	\$ 56,323,491
Fees & Self-generated Revenues	\$ 109,087	\$ 109,619
Statutory Dedications:		
Criminal Justice and First Responder Fund	\$ 3,000,000	\$ 0
Federal Funds	\$ 4,603,394	\$ 4,604,209

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 68,052,461	\$ 110,831,444
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BY EXPENDITURE CATEGORY:

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

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

08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration -		
Authorized Positions	(21)	(19)
Nondiscretionary Expenditures	\$ 400,118	\$ 300,998
Discretionary Expenditures	\$ 22,416,553	\$ 20,949,170

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

Incarceration -		
Authorized Positions	(1,220)	(1,360)

Nondiscretionary Expenditures	\$ 148,386,165	\$ 185,637,327
Discretionary Expenditures	\$ 0	\$ 0

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 4,678 offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

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

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

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

TOTAL EXPENDITURES	\$ 181,846,380	\$ 218,008,815
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 147,939,607	\$ 185,091,649
State General Fund by:		
Interagency Transfers	\$ 172,500	\$ 172,500
Fees & Self-generated Revenues	\$ 860,368	\$ 860,243

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 148,972,475	\$ 186,124,392
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 22,416,553	\$ 20,949,170
State General Fund by:		
Fees & Self-generated Revenues	\$ 10,457,352	\$ 10,935,253

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 32,873,905	\$ 31,884,423
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 118,954,945	\$ 148,277,980
Operating Expenses	\$ 31,519,460	\$ 37,065,650
Professional Services	\$ 3,716,572	\$ 3,716,572
Other Charges	\$ 26,636,866	\$ 26,516,174
Acquisitions/Major Repairs	\$ 1,018,537	\$ 2,432,439

TOTAL BY EXPENDITURE CATEGORY	\$ 181,846,380	\$ 218,008,815
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Payable out of the State General Fund (Direct) to the Incarceration Program for a pay increase for correctional officers \$ 7,074,871

08-405 RAYMOND LABORDE CORRECTIONAL CENTER

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

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

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

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

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

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	\$ 45,333,985	\$ 50,939,695
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 37,090,926	\$ 42,025,229
State General Fund by:		
Interagency Transfers	\$ 144,859	\$ 144,859
Fees & Self-generated Revenues	\$ 101,382	\$ 101,916

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 37,337,167	\$ 42,272,004
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 5,819,762	\$ 6,151,986
State General Fund by:		
Fees & Self-generated Revenues	\$ 2,177,056	\$ 2,515,705

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,996,818	\$ 8,667,691
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BY EXPENDITURE CATEGORY:

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

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

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

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

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

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

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

Auxiliary Account -		
Authorized Positions	(4)	(4)
Nondiscretionary Expenditures	\$ 53,515	\$ 47,285

Discretionary Expenditures	\$ 1,478,369	\$ 1,496,312
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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	\$ 34,575,894	\$ 37,968,317
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 30,940,017	\$ 33,166,016
State General Fund by:		
Interagency Transfers	\$ 72,430	\$ 72,430
Fees & Self-generated Revenues	\$ 127,584	\$ 121,354

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 31,140,031	\$ 33,359,800
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,957,494	\$ 3,112,205
State General Fund by:		
Fees & Self-generated Revenues	\$ 1,478,369	\$ 1,496,312

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 3,435,863	\$ 4,608,517
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 26,989,567	\$ 28,755,604
Operating Expenses	\$ 4,227,962	\$ 4,876,007
Professional Services	\$ 300,579	\$ 300,579
Other Charges	\$ 3,010,809	\$ 3,963,807
Acquisitions/Major Repairs	\$ 46,977	\$ 72,320

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

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 219,930	\$ 186,351

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

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 288,970	\$ 107,275
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 0	\$ 0
State General Fund by:		
Fees & Self-generated Revenues	\$ 219,930	\$ 186,351

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 219,930	\$ 186,351
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 508,900	\$ 293,626
Acquisitions/Major Repairs	\$ 0	\$ 0

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

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration -		
Authorized Positions	(13)	(13)
Nondiscretionary Expenditures	\$ 200,379	\$ 204,998
Discretionary Expenditures	\$ 5,254,287	\$ 5,775,483

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

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

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

Auxiliary Account -		
Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 46,301	\$ 44,519
Discretionary Expenditures	\$ 1,600,630	\$ 1,608,444

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	\$ 36,237,937	\$ 38,620,490
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 29,083,684	\$ 30,939,009
State General Fund by:		
Interagency Transfers	\$ 78,032	\$ 78,032
Fees & Self-generated Revenues	\$ 221,304	\$ 219,522

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 29,383,020	\$ 31,236,563
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 5,254,287	\$ 5,775,483
State General Fund by:		
Fees & Self-generated Revenues	\$ 1,600,630	\$ 1,608,444

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,854,917	\$ 7,383,927
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 36,237,937	\$ 38,620,490
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Payable out of the State General Fund (Direct) to the Incarceration Program for a pay increase for correctional officers	\$ 1,094,212
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08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration -		
Authorized Positions	(12)	(12)
Nondiscretionary Expenditures	\$ 207,231	\$ 202,675
Discretionary Expenditures	\$ 7,835,477	\$ 7,280,528

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

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

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 1,800 minimum and medium custody offenders; and maintenance and support for the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 58,037,691	\$ 61,237,312
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 7,819,653	\$ 7,264,402
State General Fund by:		
Fees & Self-generated Revenues	\$ 1,898,996	\$ 1,925,739

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 9,718,649	\$ 9,190,141
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 67,756,340	\$ 70,427,453
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Payable out of the State General Fund (Direct) to the Incarceration Program for a pay increase for correctional officers	\$ 2,300,746
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08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration -		
Authorized Positions	(9)	(9)
Nondiscretionary Expenditures	\$ 235,088	\$ 140,105
Discretionary Expenditures	\$ 7,081,878	\$ 7,662,324

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)	(615)
Nondiscretionary Expenditures	\$ 77,653,929	\$ 88,040,635
Discretionary Expenditures	\$ 0	\$ 0

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

coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Provides diagnostic and classification services for newly committed state offenders, including a medical exam, psychological evaluation, and social workup.

Auxiliary Account -		
Authorized Positions	(5)	(5)
Nondiscretionary Expenditures	\$ 81,732	\$ 74,622
Discretionary Expenditures	\$ 1,999,970	\$ 1,977,137

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	\$ 87,052,597	\$ 97,894,823
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 77,487,086	\$ 87,778,809
State General Fund by:		
Interagency Transfers	\$ 243,048	\$ 243,048
Fees & Self-generated Revenues	\$ 240,615	\$ 233,505

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 77,970,749	\$ 88,255,362
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 7,081,878	\$ 7,662,324
State General Fund by:		
Fees & Self-generated Revenues	\$ 1,999,970	\$ 1,977,137

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 9,081,848	\$ 9,639,461
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BY EXPENDITURE CATEGORY:

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

Payable out of the State General Fund (Direct) to the Incarceration Program for a pay increase for correctional officers

08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration -		
Authorized Positions	(9)	(9)
Nondiscretionary Expenditures	\$ 180,132	\$ 169,815
Discretionary Expenditures	\$ 5,124,765	\$ 4,466,395

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

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

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

Auxiliary Account -		
Authorized Positions	(4)	(4)
Nondiscretionary Expenditures	\$ 59,327	\$ 57,880
Discretionary Expenditures	\$ 1,618,608	\$ 1,639,309

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	\$ 42,291,436	\$ 44,573,010
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 35,159,418	\$ 38,080,108
State General Fund by:		
Interagency Transfers	\$ 77,283	\$ 77,283
Fees & Self-generated Revenues	\$ 311,362	\$ 309,915

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 35,548,063	\$ 38,467,306
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 5,124,765	\$ 4,466,395
State General Fund by:		
Fees & Self-generated Revenues	\$ 1,618,608	\$ 1,639,309

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,743,373	\$ 6,105,704
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 32,395,610	\$ 34,578,313
Operating Expenses	\$ 5,622,765	\$ 5,024,322
Professional Services	\$ 403,238	\$ 403,238
Other Charges	\$ 3,846,323	\$ 4,175,137
Acquisitions/Major Repairs	\$ 23,500	\$ 392,000

TOTAL BY EXPENDITURE CATEGORY	\$ 42,291,436	\$ 44,573,010
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Payable out of the State General Fund (Direct) to the Incarceration Program for a pay increase for correctional officers

08-415 ADULT PROBATION AND PAROLE

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

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

Field Services -		
Authorized Positions	(733)	(733)
Nondiscretionary Expenditures	\$ 104,176,842	\$ 106,791,811
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	\$ 111,172,385	\$ 114,763,715
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 90,919,186	\$ 93,662,227
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$ 12,991,667	\$ 12,866,667
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	\$ 935,197

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 104,924,853	\$ 107,518,091
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 6,247,532	\$ 7,245,624

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,247,532	\$ 7,245,624
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 89,720,457	\$ 90,662,149
Operating Expenses	\$ 8,701,502	\$ 8,907,424
Professional Services	\$ 1,297,026	\$ 1,292,526
Other Charges	\$ 11,158,734	\$ 13,776,616
Acquisitions/Major Repairs	\$ 294,666	\$ 125,000

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 111,172,385</u>	<u>\$ 114,763,715</u>
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Payable out of the State General Fund by Statutory Dedications out of the Adult Probation and Parole Officer Retirement Fund to the Administration and Support Program	\$	24,803
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Administration and Support Program by reducing the appropriation out of the State General Fund (Direct) by (\$24,803).

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

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration -		
Authorized Positions	(9)	(9)
Nondiscretionary Expenditures	\$ 209,273	\$ 168,247
Discretionary Expenditures	\$ 4,796,105	\$ 5,578,330

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

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

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

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

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	\$ 39,217,199	\$ 42,347,991
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	32,434,286	\$ 34,767,720
State General Fund by:			
Interagency Transfers	\$	156,064	\$ 156,064
Fees & Self-generated Revenues	\$	<u>273,905</u>	\$ <u>273,472</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 32,864,255	\$ 35,197,256
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 4,796,105	\$ 5,578,330
State General Fund by:		
Fees & Self-generated Revenues	<u>\$ 1,556,839</u>	<u>\$ 1,572,405</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,352,944	\$ 7,150,735
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 28,808,287	\$ 30,458,332
Operating Expenses	\$ 4,476,549	\$ 4,832,529
Professional Services	\$ 101,970	\$ 101,970
Other Charges	\$ 4,789,341	\$ 5,724,810
Acquisitions/Major Repairs	\$ <u>1,041,052</u>	\$ <u>1,230,350</u>

TOTAL BY EXPENDITURE CATEGORY	\$ 39,217,199	\$ 42,347,991
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Payable out of the State General Fund (Direct) to the Incarceration Program for a pay increase for correctional officers	\$ 1,388,300
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PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Management and Finance Program -		
Authorized Positions	(104)	(107)
Nondiscretionary Expenditures	\$ 3,321,522	\$ 3,523,125
Discretionary Expenditures	\$ 24,071,112	\$ 27,250,868

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	\$ 27,392,634	\$ 30,773,993
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund by:			
Interagency Transfers	\$	619,793	\$ 623,519
Fees & Self-generated Revenues	\$	2,068,309	\$ 2,294,151
Statutory Deductions:			
Riverboat Gaming Enforcement Fund	\$	633,420	\$ 605,455

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,321,522	\$ 3,523,125
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$ 3,146,926	\$ 2,991,200
Fees & Self-generated Revenues	\$ 13,792,880	\$ 17,292,548
Statutory Deductions:		
Riverboat Gaming Enforcement Fund	\$ 5,145,687	\$ 4,981,501
Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 24,071,112	\$ 27,250,868
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 13,136,056	\$ 14,779,671
Operating Expenses	\$ 3,325,896	\$ 3,317,862
Professional Services	\$ 172,100	\$ 172,100
Other Charges	\$ 10,756,581	\$ 12,502,360
Acquisitions/Major Repairs	\$ <u>2,001</u>	\$ <u>2,000</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,392,634</u>	<u>\$ 30,773,993</u>
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Payable out of the State General Fund (Direct) to the Management and Finance Program for wildfire assistance	\$ 1,033,539
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08-419 OFFICE OF STATE POLICE

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

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; regulates explosives control; and provides security for the Capital Complex and state-owned facilities across the state.

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

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	(415)	(339)
Nondiscretionary Expenditures	\$ 20,116,107	\$ 15,603,968
Discretionary Expenditures	\$ 172,973,392	\$ 170,661,341

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; 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)	(216)
Nondiscretionary Expenditures	\$ 7,963,846	\$ 5,959,232
Discretionary Expenditures	\$ 26,353,207	\$ 28,474,825

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	\$ 445,137,132	\$ 459,706,027
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 14,187,544	\$ 8,187,590
State General Fund by:		
Interagency Transfers	\$ 793,306	\$ 447,669
Fees & Self-generated Revenues	\$ 30,942,396	\$ 13,457,782
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Insurance Verification System Dedicated Fund Account	\$ 11,032,529	\$ 11,032,529
Statutory Dedications:		
Riverboat Gaming Enforcement Fund	\$ 12,265,109	\$ 3,658,331
Louisiana State Police Salary Fund	\$ 1,314,356	\$ 1,314,356
Federal Funds	\$ 623,569	\$ 259,153
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 71,158,809	\$ 38,357,410
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 114,582,467	\$ 147,361,557
State General Fund by:		
Interagency Transfers	\$ 36,133,825	\$ 38,778,251
Fees & Self-generated Revenues	\$ 74,587,355	\$ 85,992,677
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Concealed Handgun Permit Dedicated Fund Account	\$ 734,963	\$ 734,963
Criminal Identification and Information Dedicated Fund Account	\$ 6,500,000	\$ 6,500,000
Explosives Trust Dedicated Fund Account	\$ 251,182	\$ 251,182
Insurance Fraud Investigation Dedicated Fund Account	\$ 5,187,785	\$ 5,187,785
Insurance Verification System Dedicated Fund Account	\$ 27,501,536	\$ 27,501,536
Louisiana Towing and Storage Dedicated Fund Account	\$ 300,000	\$ 300,000
Motorcycle Safety, Awareness, and Operator Training Program Dedicated Fund Account	\$ 333,850	\$ 333,850
Public Safety DWI Testing, Maintenance and Training Dedicated Fund Account	\$ 440,825	\$ 440,825
Right to Know Dedicated Fund Account	\$ 26,069	\$ 26,069
Unified Carrier Registration Agreement Dedicated Fund Account	\$ 12,482,044	\$ 11,547,216
Sex Offender Registry Technology Dedicated Fund Account	\$ 25,000	\$ 25,000
Statutory Dedications:		
Riverboat Gaming Enforcement Fund	\$ 42,742,693	\$ 47,391,928
Sports Wagering Enforcement Fund	\$ 1,700,000	\$ 2,127,230
Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
Hazardous Materials Emergency Response Fund	\$ 106,453	\$ 106,453
Criminal Justice and First Responder Fund	\$ 3,800,000	\$ 0
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 1,952,084	\$ 1,824,119
Tobacco Tax Health Care Fund	\$ 3,131,600	\$ 3,442,100
Louisiana State Police Salary Fund	\$ 19,285,644	\$ 19,117,303
Department of Public Safety Peace Officers Fund	\$ 249,000	\$ 249,000
Underground Damages Prevention Fund	\$ 15,000	\$ 15,000
Federal Funds	\$ 16,611,774	\$ 16,797,399
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 373,978,323	\$ 421,348,617

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

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

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

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

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

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

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

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

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

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

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

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

08-420 OFFICE OF MOTOR VEHICLES

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

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	\$ 110,092,926	\$ 86,745,042
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 751	\$ 722
Fees & Self-generated Revenues	\$ 9,660,748	\$ 9,625,221
Federal Funds	\$ 37,009	\$ 35,589

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 9,698,508	\$ 9,661,532
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 125,000	\$ 0
State General Fund by:		
Interagency Transfers	\$ 471,749	\$ 471,778
Fees & Self-generated Revenues	\$ 55,267,078	\$ 56,179,721
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Trucking Research and Education Council Fund Account	\$ 900,000	\$ 900,000
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account	\$ 6,800,000	\$ 6,800,000
Handling Fee Escrow Dedicated Fund Account	\$ 4,150,870	\$ 4,150,870
Unified Carrier Registration Agreement Dedicated Fund Account	\$ 171,007	\$ 171,007
Insurance Verification System Dedicated Fund Account	\$ 1,181,921	\$ 1,181,921
Statutory Dedications:		
Modernization and Security Fund	\$ 24,100,000	\$ 0
Federal Funds	\$ 7,266,793	\$ 7,228,213

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 100,394,418	\$ 77,083,510
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 46,521,535	\$ 46,225,187
Operating Expenses	\$ 8,406,313	\$ 8,656,313
Professional Services	\$ 267,286	\$ 142,286
Other Charges	\$ 54,848,163	\$ 31,721,256
Acquisitions/Major Repairs	\$ 49,629	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 110,092,926	\$ 86,745,042

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.

EXPENDITURES:		
Licensing Program for IT Modernization project		\$ 7,300,000
TOTAL EXPENDITURES		\$ 7,300,000

MEANS OF FINANCE:		
State General Fund (Direct)	\$ 1,282,454	
State General Fund by:		
Fees and Self-generated Revenues Dedicated Fund Account:		
Office of Motor Vehicles Special Identification Card Dedicated Fund Account	\$ 2,717,546	
Statutory Dedications:		
Modernization and Security Fund	\$ 3,300,000	
TOTAL MEANS OF FINANCING	\$ 7,300,000	

Payable out of the State General Fund by		
Interagency Transfers to the Licensing Program	\$ 400,000	

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Licensing Program by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by (\$400,000).

Payable out of the State General Fund (Direct) to the Licensing Program for the Legacy Donor Foundation for organ donor awareness	\$ 125,000	
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Licensing Program by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues (\$1,928,467) and (25) authorized positions.

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:	FY 26 EOB	FY 27 REC
Fire Prevention Program -		

Authorized Positions	(206)	(202)
Nondiscretionary Expenditures	\$ 4,406,504	\$ 4,509,105
Discretionary Expenditures	\$ 37,665,839	\$ 37,624,236

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	\$ 42,072,343	\$ 42,133,341
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$ 30,137	\$ 27,690
Fees & Self-generated Revenues	\$ 675,072	\$ 620,255
Statutory Dedications:		
Louisiana Fire Marshal Fund	\$ 3,701,295	\$ 3,859,162
Federal Funds	\$ 0	\$ 1,998

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,406,504	\$ 4,509,105
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$ 2,084,515	\$ 2,086,962
Fees & Self-generated Revenues	\$ 4,781,000	\$ 4,993,317
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	\$ 25,939,508	\$ 26,589,670
Two Percent Fire Insurance Fund	\$ 1,960,000	\$ 1,160,000
Louisiana Manufactured Housing Commission Fund	\$ 305,775	\$ 305,775
Volunteer Firefighter Tuition Reimbursement Fund	\$ 250,000	\$ 250,000
Fire and Emergency Training Academy		
Film Library Fund	\$ 50,000	\$ 50,000
Federal Funds	\$ 1,270,041	\$ 1,163,512

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 37,665,839	\$ 37,624,236
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BY EXPENDITURE CATEGORY:

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

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.

EXPENDITURES:		
Fire Prevention Program for the purchase of equipment for the Fire and Emergency Training Academy		\$ 500,000
TOTAL EXPENDITURES		\$ 500,000

MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$ 65,217	
Federal Funds	\$ 434,783	
TOTAL MEANS OF FINANCING	\$ 500,000	

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES:	FY 26 EOB	FY 27 REC
Louisiana Gaming Control Board -		

Authorized Positions	(4)	(5)
Nondiscretionary Expenditures	\$ 163,773	\$ 171,647
Discretionary Expenditures	\$ 949,933	\$ 1,123,894

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	\$ 1,113,706	\$ 1,295,541
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MEANS OF FINANCE (NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 163,773	\$ 171,647
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Pari-mutuel Live Racing Facility		
Gaming Control Fund	\$ 82,427	\$ 82,427
Sports Wagering Enforcement Fund	\$ 105,020	\$ 281,855
Riverboat Gaming Enforcement Fund	\$ 762,486	\$ 759,612

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 949,933	\$ 1,123,894
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 779,824	\$ 864,872
Operating Expenses	\$ 133,020	\$ 143,620
Professional Services	\$ 66,717	\$ 66,717
Other Charges	\$ 134,145	\$ 143,732
Acquisitions/Major Repairs	\$ 0	\$ 76,600

TOTAL BY EXPENDITURE CATEGORY	\$ 1,113,706	\$ 1,295,541
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08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative Program -		
Authorized Positions	(12)	(12)
Nondiscretionary Expenditures	\$ 219,480	\$ 210,839
Discretionary Expenditures	\$ 1,579,275	\$ 1,576,628

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	\$ 1,798,755	\$ 1,787,467
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Liquefied Petroleum Gas Commission		
Rainy Day		
Dedicated Fund Account	\$ 219,480	\$ 210,839

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 219,480	\$ 210,839
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Liquefied Petroleum Gas Commission		
Rainy Day		
Dedicated Fund Account	\$ 1,579,275	\$ 1,576,628

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,579,275	\$ 1,576,628
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,275,651	\$ 1,237,508
Operating Expenses	\$ 163,959	\$ 186,104
Professional Services	\$ 0	\$ 0

Other Charges	\$ 359,145	\$ 363,855
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 1,798,755	\$ 1,787,467
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account to the Administrative Program for software maintenance \$ 90,000

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative Program -		
Authorized Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 331,499	\$ 369,285
Discretionary Expenditures	\$ 23,636,516	\$ 24,129,054

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	\$ 23,968,015	\$ 24,498,339
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 172,851	\$ 195,206
Federal Funds	\$ 158,648	\$ 174,079

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 331,499	\$ 369,285
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 412,350	\$ 412,350
Fees & Self-generated Revenues	\$ 730,280	\$ 707,925
Federal Funds	\$ 22,493,886	\$ 23,008,779

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 23,636,516	\$ 24,129,054
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,777,872	\$ 1,914,724
Operating Expenses	\$ 223,188	\$ 223,188
Professional Services	\$ 4,177,050	\$ 4,177,050
Other Charges	\$ 17,789,905	\$ 18,183,377
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY YOUTH SERVICES	\$ 23,968,015	\$ 24,498,339
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08-403 OFFICE OF JUVENILE JUSTICE

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

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)
Nondiscretionary 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*

Acadiana, Bridge City, Columbia, Jetson, and Swanson Correctional Centers For Youth. This account is funded entirely with Fees and Self-generated Revenues.

TOTAL EXPENDITURES	\$ 198,652,859	\$ 226,573,418
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 20,100,526	\$ 22,887,672
State General Fund by:		
Interagency Transfers	\$ 605,430	\$ 601,741
Fees & Self-generated Revenues	\$ 144,523	\$ 148,531
Federal Funds	\$ 12,316	\$ 12,196
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 20,862,795	\$ 23,650,140
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 156,601,407	\$ 181,734,820
State General Fund by:		
Interagency Transfers	\$ 18,529,191	\$ 18,532,880
Fees & Self-generated Revenues	\$ 1,630,964	\$ 1,626,956
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Youthful Offender Management Dedicated Fund Account	\$ 149,022	\$ 149,022
Federal Funds	\$ 879,480	\$ 879,600
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 177,790,064	\$ 202,923,278
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 101,221,942	\$ 128,422,580
Operating Expenses	\$ 7,628,462	\$ 8,771,059
Professional Services	\$ 2,155,838	\$ 2,188,773
Other Charges	\$ 87,196,617	\$ 85,284,426
Acquisitions/Major Repairs	\$ 450,000	\$ 1,906,580
TOTAL BY EXPENDITURE CATEGORY	\$ 198,652,859	\$ 226,573,418

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

For Fiscal Year 2026-2027, 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, 2026, 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 2025-2026 and budgeted means of financing and the initial allocation of payments and year-to-date expenditures for Fiscal Year 2026-2027 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 2026-2027 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 2026-2027 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 2025-2026 may be carried forward and expended in Fiscal Year 2026-2027 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2026-2027. 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.

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

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

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

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

TOTAL EXPENDITURES	\$ 20,329,054	\$ 21,214,657
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 2,868,981	\$ 2,839,739
TOTAL MEANS OF FINANCING		

(NONDISCRETIONARY)	\$ 2,868,981	\$ 2,839,739
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 12,554,907	\$ 13,469,752
State General Fund By:		
Interagency Transfers	\$ 2,180,166	\$ 2,180,166
Fees & Self-generated Revenues	\$ 2,725,000	\$ 2,725,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 17,460,073	\$ 18,374,918
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 20,329,054	\$ 21,214,657
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 20,329,054	\$ 21,214,657

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

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

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	\$ 28,158,396	\$ 29,319,987
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 2,489,205	\$ 2,734,808
State General Fund by:		
Interagency Transfers	\$ 612,103	\$ 570,904
Fees & Self-generated Revenues	\$ 428,472	\$ 399,632
Federal Funds	\$ 30,605	\$ 28,546
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,560,385	\$ 3,733,890
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 14,051,559	\$ 14,967,547
State General Fund by:		
Interagency Transfers	\$ 7,251,241	\$ 7,292,440
Fees & Self-generated Revenues	\$ 2,325,816	\$ 2,354,656
Federal Funds	\$ 969,395	\$ 971,454
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 24,598,011	\$ 25,586,097

BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 1,038,220	\$ 1,038,220
Professional Services	\$ 0	\$ 0
Other Charges	\$ 27,120,176	\$ 28,281,767
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 28,158,396	\$ 29,319,987

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

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

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	\$ 31,898,782	\$ 32,123,933
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 4,020,688	\$ 4,280,197
State General Fund by:		
Interagency Transfers	\$ 274,644	\$ 0

Fees & Self-generated Revenues	\$ 80,409	\$ 0
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 4,375,741	\$ 4,280,197
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 14,247,428	\$ 14,213,070
State General Fund by:		
Interagency Transfers	\$ 9,802,914	\$ 10,077,558
Fees & Self-generated Revenues	\$ 3,472,699	\$ 3,553,108
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 27,523,041	\$ 27,843,736
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 31,898,782	\$ 32,123,933
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 31,898,782	\$ 32,123,933

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:	FY 26 EOB	FY 27 REC
Developmental Disabilities Council -		
Authorized Positions	(8)	(8)
Nondiscretionary Expenditures	\$ 166,788	\$ 156,739
Discretionary Expenditures	\$ 2,675,209	\$ 2,456,840

Program Description: *The Developmental Disabilities Council is a 28 member, Governor appointed board whose function is to implement the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36:251) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.*

TOTAL EXPENDITURES	\$ 2,841,997	\$ 2,613,579
MEANS OF FINANCE (NONDISCRETIONARY):		
Federal Funds	\$ 166,788	\$ 156,739
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 166,788	\$ 156,739
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,007,517	\$ 757,517
Federal Funds	\$ 1,667,692	\$ 1,699,323
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 2,675,209	\$ 2,456,840

BY EXPENDITURE CATEGORY:		
Personal Services	\$ 883,535	\$ 900,232
Operating Expenses	\$ 150,985	\$ 150,985
Professional Services	\$ 0	\$ 0
Other Charges	\$ 1,805,159	\$ 1,558,362
Acquisitions/Major Repairs	\$ 2,318	\$ 4,000
TOTAL BY EXPENDITURE CATEGORY	\$ 2,841,997	\$ 2,613,579

Payable out of the State General Fund (Direct) to the Developmental Disabilities Council for Families Helping Families	\$ 250,000
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09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 26 EOB	FY 27 REC
Metropolitan Human Services District		
Authorized Other Charges Positions	(121)	(121)
Nondiscretionary Expenditures	\$ 2,862,820	\$ 2,427,242
Discretionary Expenditures	\$ 28,352,642	\$ 28,753,414

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	\$ 31,215,462	\$ 31,180,656
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 2,862,820	\$ 2,427,242
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 2,862,820	\$ 2,427,242
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 15,428,561	\$ 16,579,333
State General Fund by:		
Interagency Transfers	\$ 9,339,786	\$ 9,339,786
Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
Federal Funds	\$ 2,355,052	\$ 1,605,052

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 28,352,642	\$ 28,753,414
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 31,215,462	\$ 31,180,656
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 31,215,462	\$ 31,180,656
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09-305 MEDICAL VENDOR ADMINISTRATION

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

Program Description: *Develops, implements, and enforces the administrative and programmatic policies of the Supplemental Nutrition Assistance Program (SNAP) and Medicaid programs 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	\$ 856,625,843	\$ 952,402,201
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 45,356,611	\$ 61,029,381
State General Fund by:		
Interagency Transfers	\$ 142,441	\$ 700,900
Fees & Self-generated Revenues	\$ 1,186,500	\$ 1,316,904
Statutory Dedications:		
Medical Assistance Programs Fraud Detection Fund	\$ 391,008	\$ 0
Federal Funds	\$ 155,488,490	\$ 179,986,991

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 202,565,050	\$ 243,034,176
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 153,113,043	\$ 223,996,110
State General Fund by:		
Interagency Transfers	\$ 41,523,130	\$ 40,964,671
Fees & Self-generated Revenues	\$ 3,013,500	\$ 2,883,096
Statutory Dedications:		
Medical Assistance Programs Fraud Detection Fund	\$ 1,016,492	\$ 0
Fraud Detection Fund	\$ 724,294	\$ 724,294
Modernization and Security Fund	\$ 5,000,000	\$ 504,454
Federal Funds	\$ 449,670,334	\$ 440,295,400

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 654,060,793	\$ 709,368,025
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 170,256,996	\$ 198,320,471
Operating Expenses	\$ 7,902,267	\$ 8,815,329
Professional Services	\$ 278,899,583	\$ 265,600,339
Other Charges	\$ 399,566,997	\$ 479,666,062
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 856,625,843	\$ 952,402,201
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Payable out of the State General Fund (Direct) to the Medical Vendor Administration Program for Supplemental Nutrition Assistance Program (SNAP) activities, including four (4) authorized positions \$ 185,886

EXPENDITURES:	
Medical Vendor Administration for the Compliance and Audit Team	\$ 400,041

TOTAL EXPENDITURES	\$ 400,041
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 200,021
Federal Funds	\$ 200,020

TOTAL MEANS OF FINANCING	\$ 400,041
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EXPENDITURES:	
Medical Vendor Administration for the Medicaid call center	\$ 5,958,000

TOTAL EXPENDITURES	\$ 5,958,000
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 1,489,500
Federal Funds	\$ 4,468,500

TOTAL MEANS OF FINANCING	\$ 5,958,000
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09-306 MEDICAL VENDOR PAYMENTS

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

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)
Nondiscretionary Expenditures	\$ 77,776,334	\$ 74,857,875
Discretionary Expenditures	\$ 186,580,337	\$ 193,449,920

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)
Nondiscretionary Expenditures	\$ 887,692,709	\$ 896,137,878
Discretionary Expenditures	\$ 14,011,791	\$ 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)
Nondiscretionary Expenditures	\$ 76,854,498	\$ 76,854,498
Discretionary Expenditures	\$ 226,721,973	\$ 215,523,782

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	\$22,057,235,724	\$20,508,260,621
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,876,752,556	\$ 1,793,787,246
State General Fund by:		
Interagency Transfers	\$ 69,405,245	\$ 9,326,711
Fees & Self-generated Revenues	\$ 97,271,262	\$ 135,491
Statutory Dedications:		
Health Excellence Fund	\$ 4,885,591	\$ 4,626,441
Hospital Stabilization Fund	\$ 131,877,586	\$ 134,281,049
Louisiana Fund	\$ 3,940,148	\$ 4,023,065
Louisiana Medical Assistance Trust Fund	\$ 292,389,555	\$ 744,418,067
New Opportunities Waiver Fund	\$ 43,348,066	\$ 43,348,066
Community Options Waiver Fund	\$ 12,081,168	\$ 18,781,270
Federal Funds	\$ 5,244,535,312	\$ 6,155,198,599

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 7,776,486,489	\$8,907,926,005
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 618,056,667	\$ 676,738,081
State General Fund by:		
Interagency Transfers	\$ 161,108,273	\$ 183,438,272
Fees & Self-generated Revenue	\$ 772,790,347	\$ 685,429,662
Statutory Dedications:		
Disability Services Fund	\$ 2,388,500	\$ 2,388,500
Health Excellence Fund	\$ 21,029,508	\$ 19,914,022
Hospital Stabilization Fund	\$ 516,354,655	\$ 525,765,197
Louisiana Fund	\$ 16,746,583	\$ 17,099,001
Louisiana Medical Assistance Trust Fund	\$ 807,871,769	\$ 271,963,572
Medicaid Trust Fund for the Elderly	\$ 1,741,651	\$ 0
Federal Funds	<u>\$11,362,661,282</u>	<u>\$ 9,217,598,309</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$14,280,749,235</u>	<u>\$11,600,334,616</u>

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.

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$22,057,235,724	\$20,512,160,621
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL BY EXPENDITURE CATEGORY	<u>\$22,057,235,724</u>	<u>\$20,512,160,621</u>

EXPENDITURES:	
Payments to Private Providers Program for 750	
Community Choice Waiver slots	<u>\$ 10,331,872</u>
TOTAL EXPENDITURES	<u>\$ 10,331,872</u>

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Community Options Waiver Fund	\$ 3,300,000
Federal Funds	<u>\$ 7,031,872</u>
TOTAL MEANS OF FINANCING	<u>\$ 10,331,872</u>

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

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

Payable out of Federal Funds to the Payments to Public Providers Program for Medicaid payments to the Office for Citizens with Developmental Disabilities	\$ 2,600,000
Payable out of the State General Fund (Direct) to the Payments to Private Providers Program	\$ 1,791,584

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

Payable out of the State General Fund by Statutory Dedications out of the Health Excellence Fund to the Payments to

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

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

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

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

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

EXPENDITURES:	
Payments to Private Providers Program for increases in the reimbursement rates for Medicaid home and community-based services for individuals with developmental, intellectual or adult-onset disabilities	<u>\$ 33,562,930</u>
TOTAL EXPENDITURES	<u>\$ 33,562,930</u>

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Community Options Waiver Fund	\$ 3,985,866
Disability Services Fund	\$ 6,734,134
Federal Funds	<u>\$ 22,842,930</u>
TOTAL MEANS OF FINANCING	<u>\$ 33,562,930</u>

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

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

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 26 EOB	FY 27 REC
Management and Finance Program-		
Authorized Positions	(748)	(753)
Authorized Other Charges Positions	(0)	(15)
Nondiscretionary Expenditures	\$ 22,810,604	\$ 28,104,710
Discretionary Expenditures	<u>\$ 133,847,561</u>	<u>\$ 322,860,761</u>

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; Disability Determination Services; Program Integrity and Internal Audit.*

TOTAL EXPENDITURES	<u>\$ 156,658,165</u>	<u>\$ 350,965,471</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 13,014,789	\$ 15,971,207
State General Fund by:		
Interagency Transfers	\$ 6,184,965	\$ 6,477,533
Fees & Self-generated Revenues	\$ 501,359	\$ 364,829
Statutory Dedications:		

Medical Assistance Program Fraud Detection Program	\$ 9,495	\$ 0
Federal Funds	<u>\$ 3,099,996</u>	<u>\$ 5,291,141</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 22,810,604</u>	<u>\$ 28,104,710</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 51,613,352	\$ 59,999,942
State General Fund by:		
Interagency Transfers	\$ 7,795,219	\$ 8,919,686
Fees & Self-generated Revenues	\$ 2,368,042	\$ 2,504,572
Statutory Dedications:		
Medical Assistance Program Fraud Detection Fund	\$ 90,505	\$ 0
Nursing Home Residents’ Trust Fund	\$ 150,000	\$ 150,000
Early Childhood Supports and Services Program Fund	\$ 9,000,000	\$ 7,151,560
Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund	\$ 14,904,814	\$ 0
Rural Primary Care Physicians Development Fund	\$ 0	\$ 2,673,634
Federal Funds	<u>\$ 47,925,629</u>	<u>\$ 241,461,367</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 133,847,561</u>	<u>\$ 322,860,761</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 79,855,609	\$ 92,873,070
Operating Expenses	\$ 2,198,602	\$ 5,759,643
Professional Services	\$ 6,999,705	\$ 10,099,881
Other Charges	\$ 67,604,249	\$ 257,600,618
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 156,658,165</u>	<u>\$ 366,333,212</u>

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Management and Finance Program for CrescentCare Health Clinic facility improvements		\$ 250,000
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Payable out of Federal Funds for personnel costs of Disability Determination Services staff		\$ 1,790,438
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Payable out of the State General Fund by Statutory Dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund for grant funding		\$ 11,948,055
09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY		

EXPENDITURES:	FY 26 EOB	FY 27 REC
South Central Louisiana Human Services Authority		
Authorized Other Charges Positions	(144)	(147)
Nondiscretionary Expenditures	\$ 2,982,109	\$ 3,104,425
Discretionary Expenditures	<u>\$ 26,606,126</u>	<u>\$ 26,302,602</u>

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

TOTAL EXPENDITURES	<u>\$ 29,588,235</u>	<u>\$ 29,407,027</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 2,359,175	\$ 2,493,150
State General Fund by:		
Interagency Transfers	\$ 357,478	\$ 324,486
Fees & Self-generated Revenues	\$ 265,456	\$ 240,955
Federal Funds	<u>\$ 0</u>	<u>\$ 45,834</u>

TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 2,982,109</u>	<u>\$ 3,104,425</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 15,685,327	\$ 16,370,144
State General Fund by:		
Interagency Transfers	\$ 7,586,255	\$ 6,456,247
Fees & Self-generated Revenues	\$ 2,834,544	\$ 3,022,045
Federal Funds	<u>\$ 500,000</u>	<u>\$ 454,166</u>

TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 26,606,126</u>	<u>\$ 26,302,602</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 2,279,323	\$ 2,279,323
Professional Services	\$ 0	\$ 0
Other Charges	\$ 27,308,912	\$ 27,127,704
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,588,235</u>	<u>\$ 29,407,027</u>
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09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 26 EOB	FY 27 REC
Northeast Delta Human Services Authority		
Authorized Other Charges Positions	(97)	(99)
Nondiscretionary Expenditures	\$ 1,982,886	\$ 1,975,199
Discretionary Expenditures	<u>\$ 16,227,595</u>	<u>\$ 16,396,627</u>

Program Description: Northeast Delta Human Services Authority increases public awareness of and provides 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	<u>\$ 18,210,481</u>	<u>\$ 18,371,826</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,595,117	\$ 1,606,975
State General Fund by:		
Interagency Transfers	\$ 361,067	\$ 342,868
Fees & Self-generated Revenues	<u>\$ 26,702</u>	<u>\$ 25,356</u>

TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 1,982,886</u>	<u>\$ 1,975,199</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 11,051,500	\$ 11,507,587
State General Fund by:		
Interagency Transfers	\$ 4,122,353	\$ 4,140,552
Fees & Self-generated Revenues	<u>\$ 1,053,742</u>	<u>\$ 748,488</u>

TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 16,227,595</u>	<u>\$ 16,396,627</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 18,210,481	\$ 18,371,826
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,210,481</u>	<u>\$ 18,371,826</u>
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09-320 OFFICE OF AGING AND ADULT SERVICES

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration Protection and Support -		
Authorized Positions	(218)	(219)
Nondiscretionary Expenditures	\$ 22,182,263	\$ 23,767,721
Discretionary Expenditures	<u>\$ 27,109,922</u>	<u>\$ 33,252,578</u>

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)
Nondiscretionary Expenditures	\$ 4,809,859	\$ 5,205,025
Discretionary Expenditures	<u>\$ 26,983,212</u>	<u>\$ 26,919,176</u>

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

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

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	\$ 81,145,256	\$ 89,204,500
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 20,410,488	\$ 20,770,094
State General Fund by:		
Interagency Transfers	\$ 6,416,974	\$ 8,049,983
Fees & Self-generated Revenues	\$ 65,167	\$ 56,120
Statutory Dedications:		
Traumatic Brain and Spinal Cord		
Injury Trust Fund	\$ 99,493	\$ 96,549
Federal Funds	\$ 0	\$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 26,992,122	\$ 28,972,746
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,828,700	\$ 4,962,252
State General Fund by:		
Interagency Transfers	\$ 46,016,247	\$ 50,949,324
Fees & Self-generated Revenues	\$ 717,513	\$ 726,560
Statutory Dedications:		
Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
Traumatic Brain and Spinal Cord		
Injury Trust Fund	\$ 1,108,941	\$ 1,111,885
Federal Funds	\$ 181,733	\$ 181,733
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 54,153,134	\$ 60,231,754
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 49,970,487	\$ 49,614,145
Operating Expenses	\$ 6,095,352	\$ 6,295,868
Professional Services	\$ 1,516,351	\$ 1,584,351
Other Charges	\$ 23,563,066	\$ 31,213,653
Acquisitions/Major Repairs	\$ 0	\$ 496,483
TOTAL BY EXPENDITURE CATEGORY	\$ 81,145,256	\$ 89,204,500
Payable out of the State General Fund (Direct) to the Administration Protection and Support Program for the Permanent Supportive Housing Program		\$ 2,582,289
The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Administration Protection and Support Program by reducing the appropriation out of the State General Fund by Interagency Transfers by (\$2,582,289).		
Payable out of the State General Fund by Statutory Dedications out of the Traumatic Brain and Spinal Cord Injury Trust Fund to the Administration Protection and Support Program		\$ 200,000
The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Administration Protection and Support Program by reducing the appropriation out of the State General Fund (Direct) by (\$200,000).		
09-324 LOUISIANA EMERGENCY RESPONSE NETWORK		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Louisiana Emergency Response Network -		
Authorized Positions	(10)	(10)
Nondiscretionary Expenditures	\$ 245,859	\$ 236,424
Discretionary Expenditures	\$ 2,038,871	\$ 2,127,919
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 incidents of morbidity due to trauma.	
TOTAL EXPENDITURES	\$ 2,284,730	\$ 2,364,343
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 245,859	\$ 236,424
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 245,859	\$ 236,424
MEANS OF FINANCE (DISCRETIONARY):		

State General Fund (Direct)	\$ 1,998,871	\$ 2,094,419
State General Fund by:		
Interagency Transfers	\$ 40,000	\$ 33,500
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 2,038,871	\$ 2,127,919
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,447,585	\$ 1,510,825
Operating Expenses	\$ 195,183	\$ 195,183
Professional Services	\$ 392,840	\$ 392,840
Other Charges	\$ 249,122	\$ 265,495
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 2,284,730	\$ 2,364,343

09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 26 EOB	FY 27 REC
Acadiana Area Human Services District		
Authorized Other Charges Positions	(119)	(118)
Nondiscretionary Expenditures	\$ 2,390,158	\$ 2,326,520
Discretionary Expenditures	\$ 20,344,768	\$ 21,249,118

Program Description: Acadiana Area Human Services District increases public awareness of and provides 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	\$ 22,734,926	\$ 23,575,638
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 2,390,158	\$ 2,326,520
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 2,390,158	\$ 2,326,520
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 12,700,658	\$ 13,605,008
State General Fund by:		
Interagency Transfers	\$ 5,107,914	\$ 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)	\$ 20,344,768	\$ 21,249,118

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 176,386	\$ 176,386
Professional Services	\$ 0	\$ 0
Other Charges	\$ 22,558,540	\$ 23,399,252
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 22,734,926	\$ 23,575,638

09-326 OFFICE OF PUBLIC HEALTH

EXPENDITURES:	FY 26 EOB	FY 27 REC
Public Health Services -		
Authorized Positions	(1,234)	(1,230)
Nondiscretionary Expenditures	\$ 57,896,433	\$ 58,853,494
Discretionary Expenditures	\$ 541,285,276	\$ 536,157,867

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	\$ 599,181,709	\$ 595,011,361
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 12,660,835	\$ 10,293,637
State General Fund by:		
Interagency Transfers	\$ 225,710	\$ 146,847
Fees & Self-generated Revenues	\$ 25,947,460	\$ 28,183,199
Statutory Dedications:		
Telecommunications for the Deaf Fund	\$ 80,282	\$ 74,281
Federal Funds	\$ 18,982,146	\$ 20,155,530
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 57,896,433	\$ 58,853,494
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 59,435,507	\$ 60,809,275
State General Fund by:		
Interagency Transfers	\$ 84,780,216	\$ 85,493,662
Fees & Self-generated Revenues	\$ 31,610,112	\$ 30,229,288
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Vital Records Conversion Dedicated Fund Account	\$ 425,404	\$ 1,675,404
Oyster Sanitation Dedicated Fund Account	\$ 274,089	\$ 174,350
Emergency Medical Technician Dedicated Fund Account	\$ 0	\$ 28,000
Statutory Dedications:		
Louisiana Fund	\$ 9,815,747	\$ 9,815,747
Telecommunications for the Deaf Fund	\$ 5,430,657	\$ 5,436,658
Rural Primary Care Physicians Development Fund	\$ 2,673,634	\$ 0
Federal Funds	\$ 346,839,910	\$ 342,495,483
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 541,285,276	\$ 536,157,867
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 147,099,093	\$ 150,192,884
Operating Expenses	\$ 32,847,095	\$ 32,082,044
Professional Services	\$ 61,279,572	\$ 60,538,614
Other Charges	\$ 357,557,478	\$ 352,197,819
Acquisitions/Major Repairs	\$ 398,471	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 599,181,709	\$ 595,011,361
09-327 OFFICE OF THE SURGEON GENERAL		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Office of the Surgeon General - Authorized Positions	(7)	(3)
Nondiscretionary Expenditures	\$ 88,915	\$ 74,737
Discretionary Expenditures	\$ 4,731,247	\$ 683,535
Program Description:	The Office of the Surgeon General shall be responsible for leading and coordinating efforts of the Louisiana Department of Health that are intended to provide clinical and medical guidance and recommendations to improve health outcomes for all residents of this state, across all populations and age groups. The department may consolidate efforts on healthcare provisions and outcomes for all programs within the department as deemed appropriate by the secretary of the department after consultation with the surgeon general. The surgeon general shall serve as the chief medical officer of the Louisiana Department of Health and the state's leading advocate for wellness and disease prevention.	
TOTAL EXPENDITURES	\$ 4,820,162	\$ 758,272
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 88,915	\$ 74,737
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 88,915	\$ 74,737
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,702,530	\$ 683,535
Federal Funds	\$ 3,028,717	\$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,731,247	\$ 683,535
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,162,636	\$ 636,100
Operating Expenses	\$ 30,377	\$ 21,977
Professional Services	\$ 302,559	\$ 0
Other Charges	\$ 3,324,590	\$ 100,195
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 4,820,162	\$ 758,272
Payable out of the State General Fund (Direct) to the Office of the Surgeon General Program to align with projected expenditures		\$ 91,155
Payable out of the State General Fund (Direct) to the Office of the Surgeon General Program for personal services		\$ 88,711
09-330 OFFICE OF BEHAVIORAL HEALTH		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Behavioral Health Administration and Community Oversight - Authorized Positions	(108)	(110)
Authorized Other Charges Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 8,292,644	\$ 8,565,004
Discretionary Expenditures	\$ 125,410,623	\$ 136,061,099
Program Description:	The Behavioral Health Administration and Community Oversight Program provides 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 and support the provision of behavioral health services for non-Medicaid adults and children not within the scope of Healthy Louisiana.	
Hospital Based Treatment - Authorized Positions	(1,526)	(1,523)
Nondiscretionary Expenditures	\$ 296,074,497	\$ 297,817,450
Discretionary Expenditures	\$ 67,938,752	\$ 47,651,221
Program Description:	The Hospital Based Treatment Program provides comprehensive, integrated, evidence-informed treatment and support services, enabling persons to function at their optimal level, thus promoting recovery.	
Auxiliary Account		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 20,000	\$ 20,000
Program Description:	The Auxiliary Program provides therapeutic activities to patients as approved by treatment teams.	
TOTAL EXPENDITURES	\$ 497,736,516	\$ 490,114,774
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 186,718,290	\$ 187,136,700
State General Fund by:		
Interagency Transfers	\$ 119,381,266	\$ 119,049,722
Fees & Self-generated Revenues	\$ 20,092	\$ 18,993
Federal Funds	\$ 725,907	\$ 177,039
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 306,845,555	\$ 306,382,454
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 53,095,345	\$ 67,585,300
State General Fund by:		
Interagency Transfers	\$ 48,782,513	\$ 26,183,700
Fees & Self-generated Revenues	\$ 1,367,058	\$ 1,368,157
Statutory Dedications:		
Behavioral Health and Wellness Fund	\$ 1,400,000	\$ 1,400,000
Compulsive and Problem Gaming Fund	\$ 5,600,000	\$ 5,845,000
Health Care Facility Fund	\$ 280,000	\$ 280,000
Tobacco Tax Health Care Fund	\$ 1,565,801	\$ 1,721,051
Federal Funds	\$ 78,800,244	\$ 79,349,112
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 190,890,961	\$ 183,732,320
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 181,157,449	\$ 183,758,405
Operating Expenses	\$ 46,470,094	\$ 46,484,596
Professional Services	\$ 12,101,588	\$ 12,101,588
Other Charges	\$ 255,946,483	\$ 247,770,185
Acquisitions/ Major Repairs	\$ 2,060,902	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 497,736,516	\$ 490,114,774
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the		

Behavioral Health and Community Oversight
Program for the Crisis Center in
Shreveport for start-up costs

	\$	400,000
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Payable out of the State General Fund by
Statutory Dedications out of the Compulsive
and Problem Gaming Fund to the Behavioral
Health Administration and Community
Oversight Program

	\$	180,000
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Payable out of the State General Fund by
Statutory Dedications out of the Health
Care Facility Fund to the Hospital Based
Treatment Program

	\$	50,000
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The commissioner of administration is hereby authorized and directed to
adjust the means of finance for the Hospital Based Treatment Program by
reducing the appropriation out of the State General Fund (Direct) by (\$50,000).

09-340 OFFICE OF INTELLECTUAL AND DEVELOPMENTAL DISABILITY
SUPPORTS

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration and General Support Program -		
Authorized Positions	(91)	(92)
Nondiscretionary Expenditures	\$ 2,035,315	\$ 4,990,680
Discretionary Expenditures	\$ 17,229,125	\$ 14,826,322

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	(58)	(60)
Nondiscretionary Expenditures	\$ 3,399,481	\$ 3,154,884
Discretionary Expenditures	\$ 37,101,940	\$ 37,674,018

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-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	(1,329)	(1,329)
Nondiscretionary Expenditures	\$ 20,645,810	\$ 19,663,547
Discretionary Expenditures	\$ 119,367,782	\$ 123,312,555

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)
Nondiscretionary Expenditures	\$ 2,159,078	\$ 2,155,251
Discretionary Expenditures	\$ 23,239,052	\$ 24,737,637

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)
Nondiscretionary Expenditures	\$ 35,167	\$ 32,799
Discretionary Expenditures	\$ 630,551	\$ 648,250

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

TOTAL EXPENDITURES	\$ 225,843,301	\$ 231,195,943
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 4,162,923	\$ 6,936,968
State General Fund by:		
Interagency Transfers	\$ 23,585,227	\$ 22,562,352
Fees & Self-generated Revenues	\$ 35,167	\$ 32,799
Federal Funds	\$ 491,534	\$ 465,042

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 28,274,851	\$ 29,997,161
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 36,558,172	\$ 34,760,863
State General Fund by:		
Interagency Transfers	\$ 147,836,306	153,316,449
Fees & Self-generated Revenues	\$ 4,105,446	\$ 4,123,145
Statutory Dedications:		
Disability Services Fund	\$ 1,743,513	\$ 1,646,820
Federal Funds	\$ 7,325,013	\$ 7,351,505

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 197,568,450	\$ 201,198,782
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 148,038,011	\$ 152,831,302
Operating Expenses	\$ 17,662,831	\$ 17,662,831
Professional Services	\$ 10,035,042	\$ 10,285,042
Other Charges	\$ 46,194,750	\$ 46,318,968
Acquisitions/Major Repairs	\$ 3,912,667	\$ 4,097,800

TOTAL BY EXPENDITURE CATEGORY	\$ 225,843,301	\$ 231,195,943
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Payable out of the State General Fund by
Interagency Transfers from Medical Vendor
Payments to Central Louisiana Supports and
Services Center for acquisitions and major
repairs

600,000	\$
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Payable out of the State General Fund by Interagency Transfers from Medical
Vendor Payments to Pinecrest Supports and Services Center for acquisitions,
major repairs, and
professional services

	\$ 2,000,000
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Payable out of the State General Fund by
Statutory Dedications out of the Disability
Services Fund to the Communtiy-Based
Program

1,770,000	\$
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The commissioner of administration is hereby authorized and directed to
adjust the means of finance for the Community-Based Program by reducing
the appropriation out of the State General Fund (Direct) by (\$1,770,000).

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

EXPENDITURES:	FY 26 EOB	FY 27 REC
Office on Women's Health and Community Health -		
Authorized Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 174,643	\$ 218,641
Discretionary Expenditures	\$ 1,132,594	\$ 1,037,647

Program Description: The Office on Women's Health and Community Health
serves 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. This office focuses on health needs throughout a woman's
life, including chronic or acute conditions that significantly affect women, access
to healthcare for women, and women's health disparities.

TOTAL EXPENDITURES	\$ 1,307,237	\$ 1,256,288
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 174,643	\$ 176,578

State General Fund by:		
Interagency Transfers	\$ <u>0</u>	\$ <u>42,063</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>174,643</u>	\$ <u>218,641</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 879,186	\$ 826,302
State General Fund by:		
Interagency Transfers	\$ <u>253,408</u>	\$ <u>211,345</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,132,594</u>	\$ <u>1,037,647</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,148,286	\$ 1,182,056
Operating Expenses	\$ 19,214	\$ 19,214
Professional Services	\$ 0	\$ 0
Other Charges	\$ 139,737	\$ 55,018
Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,307,237</u>	\$ <u>1,256,288</u>
Payable out of the State General Fund (Direct) to the Office on Women’s Health and Community Health Program for the Lupus Commission in the event House Bill No. 237 of the 2026 Regular Session of the Louisiana Legislature becomes law		\$ 109,985
Payable out of the State General Fund (Direct) to develop the infrastructure for data analysis and reporting, resource coordination, and stakeholder engagement to improve collaboration and advance women’s health innovation and outcomes		\$ 930,000
09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Imperial Calcasieu Human Services Authority		
Authorized Other Charges Positions	(84)	(82)
Nondiscretionary Expenditures	\$ 1,534,994	\$ 1,660,345
Discretionary Expenditures	\$ <u>12,768,970</u>	\$ <u>13,520,284</u>
Program Description:	Imperial Calcasieu Human Services Authority ensures that citizens 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	\$ <u>14,303,964</u>	\$ <u>15,180,629</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,314,998	\$ 1,226,958
State General Fund by:		
Interagency Transfers	\$ 125,542	\$ 333,268
Fees & Self-generated Revenues	\$ 81,875	\$ 86,338
Federal Funds	\$ <u>12,579</u>	\$ <u>13,781</u>
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>1,534,994</u>	\$ <u>1,660,345</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 8,328,795	\$ 9,293,500
State General Fund by:		
Interagency Transfers	\$ 3,059,629	\$ 2,851,903
Fees & Self-generated Revenues	\$ 1,268,125	\$ 1,263,662
Federal Funds	\$ <u>112,421</u>	\$ <u>111,219</u>
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>12,768,970</u>	\$ <u>13,520,284</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 1,467,000	\$ 1,467,000
Professional Services	\$ 0	\$ 0
Other Charges	\$ 12,836,964	\$ 13,713,629
Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
TOTAL BY EXPENDITURE CATEGORY	\$ <u>14,303,964</u>	\$ <u>15,180,629</u>
09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT		

EXPENDITURES:	FY 26 EOB	FY 27 REC
Central Louisiana Human Services District		
Authorized Other Charges Positions	(89)	(88)
Nondiscretionary Expenditures	\$ 1,666,235	\$ 1,766,845
Discretionary Expenditures	\$ <u>16,960,436</u>	\$ <u>17,293,571</u>
Program Description:	Central Louisiana Human Services District increases public awareness of and provides 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	\$ <u>18,626,671</u>	\$ <u>19,060,416</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,379,250	\$ 1,493,398
State General Fund by:		
Interagency Transfers	\$ <u>286,985</u>	\$ <u>273,447</u>
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>1,666,235</u>	\$ <u>1,766,845</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 9,534,902	\$ 9,854,499
State General Fund by:		
Interagency Transfers	\$ 6,425,534	\$ 6,439,072
Fees & Self-generated Revenues	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>16,960,436</u>	\$ <u>17,293,571</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 18,626,671	\$ 19,060,416
Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
TOTAL BY EXPENDITURE CATEGORY	\$ <u>18,626,671</u>	\$ <u>19,060,416</u>
09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Northwest Louisiana Human Services District		
Authorized Other Charges Positions	(91)	(91)
Nondiscretionary Expenditures	\$ 1,558,796	\$ 1,601,711
Discretionary Expenditures	\$ <u>15,037,185</u>	\$ <u>15,419,985</u>
Program Description:	Northwest Louisiana Human Services District increases public awareness of and to provides 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	\$ <u>16,595,981</u>	\$ <u>17,021,696</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,212,842	\$ 1,305,441
State General Fund by:		
Interagency Transfers	\$ 169,453	\$ 160,247
Fees & Self-generated Revenues	\$ <u>176,501</u>	\$ <u>136,023</u>
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>1,558,796</u>	\$ <u>1,601,711</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 8,135,895	\$ 8,469,011
State General Fund by:		
Interagency Transfers	\$ 6,077,791	\$ 6,086,997
Fees & Self-generated Revenues	\$ <u>823,499</u>	\$ <u>863,977</u>
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>15,037,185</u>	\$ <u>15,419,985</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 16,595,981	\$ 17,021,696
Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

TOTAL BY EXPENDITURE CATEGORY	\$ 16,595,981	\$ 17,021,696
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SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

The Department of Children and Family Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families (TANF) funds as authorized in this Act. Notwithstanding any law to the contrary, the Secretary of the Department of Children and Family Services may transfer, with the approval of the commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to 25 authorized positions and associated personal services funding between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personal services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

Provided, however, that the department shall submit a bi-monthly status report on the Child Welfare System Modernization Project and any other child welfare related technology project to the commissioner of administration and the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Division of Management and Finance -		
Authorized Positions	(259)	(257)
Nondiscretionary Expenditures	\$ 40,107,609	\$ 37,373,043
Discretionary Expenditures	\$ 107,504,987	\$ 120,079,932

Program Description: Coordinates department efforts by providing leadership, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient professional and timely responses to employees, partners, and clients. Major functions of this program include the Office of the Secretary, Bureau of Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services, Systems, Digital Services, Procurement, and Human Resources.

Division of Child Welfare -			
Authorized Positions	(1,540)		(1,540)
Nondiscretionary Expenditures	\$ 285,124,325	\$	290,301,532
Discretionary Expenditures	\$ 122,785,212	\$	129,036,561

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; 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	(387)		(387)
Nondiscretionary Expenditures	\$ 99,189,334	\$	72,890,607
Discretionary Expenditures	\$ 133,126,269	\$	142,675,132

Program Description: Makes payments directly to, or on behalf of, eligible recipients for the following: 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, and repatriated U.S. citizens. Also is responsible for the Customer Service Call Center and monitoring domestic violence services contracts. 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	\$ 787,837,736	\$ 792,356,807
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 159,217,853	\$ 142,687,281
State General Fund by:		
Interagency Transfers	\$ 13,374,757	\$ 18,758,736
Fees & Self-generated Revenues	\$ 15,489,397	\$ 13,998,643
Federal Funds	<u>\$ 236,339,261</u>	<u>\$ 225,120,522</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 424,421,268	\$ 400,565,182
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	93,333,707	\$	127,624,075
State General Fund by:				
Interagency Transfers	\$	4,207,189	\$	4,229,695
Fees & Self-generated Revenues	\$	1,052,841	\$	1,081,122
Fees & Self-generated Revenues Dedicated Fund Accounts:				
Battered Women Shelter Dedicated Fund Account	\$	92,753	\$	92,753

Federal Funds	\$ 264,729,978	\$ 258,763,980
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**TOTAL MEANS OF FINANCING
(DISCRETIONARY)**

(DISCRETIONARY)	\$ 363,416,468	\$ 391,791,625
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 295,571,020	\$ 283,207,143
Operating Expenses	\$ 30,184,611	\$ 25,967,962
Professional Services	\$ 1,879,794	\$ 11,607,994
Other Charges	\$ 460,202,311	\$ 471,573,708
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 787,837,736	\$ 792,356,807
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Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Division of Family Support Program for youth and family support programs	\$	400,000
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Provided, however, that from the monies appropriated from State General Fund (Direct), the amount of \$4,000,000 shall be allocated to the Louisiana Pregnancy and Baby Care Initiative.

SCHEDULE 11

DEPARTMENT OF CONSERVATION AND ENERGY

11-431 CONSERVATION AND ENERGY

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Natural Resource Management -		
Authorized Positions	(378)	(376)
Nondiscretionary Expenditures	\$ 10,034,341	\$ 10,594,520
Discretionary Expenditures	<u>\$ 217,095,140</u>	<u>\$ 190,691,132</u>

Program Description: Promotes sustainable and responsible use of energy and natural resources of our state. The Executive Office of the Secretary, provides leadership, coordination, and policy direction to ensure consistency across the department. The Office of Permitting and Compliance and the Office of Enforcement oversees permitting, compliance, and enforcement activities to ensure responsible development and regulatory accountability. The Office of State Resources manages and stewards the state's natural resource assets for long-term public benefit under the direction of the State Mineral and Energy Board. The Office of Energy supports energy policy, development, regulatory reporting, and data tracking to advance efficient use of traditional and alternative energy resources. The Office of Administration supports departmental operations and financial systems, including oversight of the Natural Resources Trust Authority to ensure financial security and responsible resource development. In addition, the Louisiana Oil Spill Coordinator's Office ensures statewide preparedness and response to oil spills, coordinating efforts to protect public health, environmental resources, and coastal and inland waters.

TOTAL EXPENDITURES	\$ 227,129,481	\$ 201,285,652
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	2,667,348	\$	2,875,705
State General Fund by:				
Interagency Transfers	\$	1,313,964	\$	1,260,264
Fees & Self-generated Revenues				
Dedicated Fund Accounts:				
Oil and Gas Regulatory				
Dedicated Fund Account	\$	1,977,399	\$	1,844,760
Statutory Dedications:				
Carbon Dioxide Geologic Storage				
Trust Fund	\$	117,854	\$	148,390
Mineral and Energy Operation Fund	\$	1,414,243	\$	1,780,674
Oilfield Site Restoration Fund	\$	353,561	\$	445,169
Oil Spill Contingency Fund	\$	471,415	\$	590,774
Federal Funds	\$	1,718,557	\$	1,648,784

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 10,034,341	\$ 10,594,520
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	26,353,686	\$	20,877,956
State General Fund by:				
Interagency Transfers	\$	5,933,891	\$	2,147,880
Fees & Self-generated Revenues	\$	212,011	\$	706,758
Fees & Self-generated Revenues				
Dedicated Fund Accounts:				
Coastal Resources Trust				
Dedicated Fund Account	\$	4,186,554	\$	4,136,554
Fisherman's Gear Compensation and Underwater Obstruction Removal				
Dedicated Fund Account	\$	982,000	\$	982,000
Oil and Gas Regulatory				

Dedicated Fund Account	\$	13,104,350	\$	12,638,792
Statutory Dedications:				
Carbon Dioxide Geologic Storage Trust Fund	\$	2,666,245	\$	2,635,709
Mineral and Energy Operation Fund	\$	10,117,110	\$	14,853,816
Natural Resources Restoration Fund	\$	2,175,000	\$	2,175,000
Oilfield Site Restoration Fund	\$	27,619,290	\$	19,027,099
Oil Spill Contingency Fund	\$	7,262,411	\$	7,143,052
Modernization and Security Fund	\$	2,500,000	\$	0
Natural Resources Financial Security Fund	\$	0	\$	876,080
Federal Funds	\$	113,982,592	\$	102,490,436

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	217,095,140	\$	190,691,132
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BY EXPENDITURE CATEGORY:

Personal Services	\$	45,562,228	\$	48,899,110
Operating Expenses	\$	38,090,452	\$	28,033,593
Professional Services	\$	22,719,532	\$	12,046,226
Other Charges	\$	119,141,980	\$	111,654,323
Acquisitions/Major Repairs	\$	1,615,289	\$	652,400

TOTAL BY EXPENDITURE CATEGORY	\$	227,129,481	\$	201,285,652
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account to the Natural Resource Management Program for the Northwest Little Lake Marsh Creation project

	\$	2,600,000
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Payable out of the State General Fund by Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account to the Natural Resource Management Program for mitigation efforts of a sulfur mine salt dome collapse, in the event that House Bill No. 313 of the 2026 Regular Session of the Louisiana Legislature becomes law

	\$	5,000,000
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Payable out of the State General Fund by Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund to the Natural Resource Management Program for cooperative endeavor agreements with laboratories, in the event the House Bill No. 313 of the 2026 Regular Session of the Louisiana Legislature becomes law

	\$	1,000,000
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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
Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 83,864,000
New Markets Tax Credit	R.S. 47:6016.1	\$ 11,250,000

12-440 OFFICE OF REVENUE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Tax Collection -		
Authorized Positions	(635)	(635)
Authorized Other Charges Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 18,661,059	\$ 18,558,715
Discretionary Expenditures	\$ 111,592,619	\$ 101,770,949

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

Alcohol and Tobacco Control -		
Authorized Positions	(68)	(68)
Nondiscretionary Expenditures	\$ 1,366,241	\$ 1,351,973
Discretionary Expenditures	\$ 9,178,525	\$ 8,660,088

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

Office of Charitable Gaming -		
Authorized Positions	(20)	(20)
Nondiscretionary Expenditures	\$ 304,000	\$ 396,313
Discretionary Expenditures	\$ 2,380,878	\$ 2,338,539

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	\$	143,483,322	\$	133,076,577
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 2,583	\$ 2,522
Fees & Self-generated Revenues	\$ 20,273,034	\$ 20,250,115
Statutory Dedications:		
Tobacco Regulation Enforcement Fund	\$ 55,683	\$ 54,364

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	20,331,300	\$	20,307,001
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 512,417	\$ 512,478
Fees & Self-generated Revenues	\$ 122,037,374	\$ 111,653,548
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Entertainment Development Dedicated Fund Account	\$ 100,000	\$ 100,000
Statutory Dedications:		
Tobacco Regulation Enforcement Fund	\$ 502,231	\$ 503,550

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	123,152,022	\$	112,769,576
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Provided, however, notwithstanding any law to the contrary, prior year Fees and 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	\$ 76,883,523	\$ 80,565,948
Operating Expenses	\$ 7,854,783	\$ 7,849,365
Professional Services	\$ 4,720,290	\$ 4,539,397
Other Charges	\$ 52,794,234	\$ 39,964,200
Acquisitions/Major Repairs	\$ 1,230,492	\$ 157,667

TOTAL BY EXPENDITURE CATEGORY	\$	143,483,322	\$	133,076,577
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Tax Collection Program for contractual services		\$ 193,390
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Payable out of the State General Fund by Interagency Transfers from Louisiana Department of Health - Office of the Secretary to the Tax Collection Program for administering tax credits to rural providers		\$ 1,000,000
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Payable out of the State General Fund by Interagency Transfers from the Department of Conservation and Energy to the Tax Collection Program for document processing services		\$ 50,000
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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-856 OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:	FY 26 EOB	FY 27 REC
Office of the Secretary -		
Authorized Positions	(69)	(67)
Nondiscretionary Expenditures	\$ 2,241,820	\$ 2,346,635
Discretionary Expenditures	\$ 6,718,856	\$ 6,993,854

Program Description: *The mission of the Office of the Secretary (OSEC) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of the department. As the managerial and overall policy coordinating agency for the department, the Office of the Secretary will facilitate achievement of environmental improvements by promoting initiatives that serve a*

broad environmental mandate, and by representing the department when dealing with external agencies. OSEC will ensure the department meets its performance and policy objectives by working and coordinating with all program offices.

Office of Environmental Compliance -			
Authorized Positions	(239)	(239)	
Nondiscretionary Expenditures	\$ 5,478,674	\$ 5,296,427	
Discretionary Expenditures	\$ 23,826,867	\$ 23,144,260	

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

Office of Environmental Services -			
Authorized Positions	(158)	(168)	
Nondiscretionary Expenditures	\$ 10,269,806	\$ 10,314,442	
Discretionary Expenditures	\$ 7,657,549	\$ 8,646,865	

Program Description: The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by regulating pollution sources through permitting activities, which are consistent with laws and regulations by timely and clearly communicating with the regulated community, and by providing improved public participation. The OES will provide technical guidance for permit applications, improve permit tracking and increase focus on applications with the highest potential for environmental impact.

Office of Management and Finance -			
Authorized Positions	(58)	(59)	
Nondiscretionary Expenditures	\$ 10,921,694	\$ 11,278,790	
Discretionary Expenditures	\$ 52,482,998	\$ 56,329,010	

Program Description: The mission of the Office of Management & Finance is to provide comprehensive support to all Department of Environmental Quality (DEQ) offices and stakeholders as necessary to carry out the mission of the department. This is accomplished by providing financial and administrative services including human resources, accounting and budgeting, and other general services to the department and its employees.

Office of Environmental Assessment -			
Authorized Positions	(188)	(188)	
Nondiscretionary Expenditures	\$ 15,152,957	\$ 15,005,309	
Discretionary Expenditures	\$ 26,302,571	\$ 18,026,697	

Program Description: The mission of the Office of Environmental Assessment (OEA) 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	\$ 161,053,792	\$ 157,382,289	
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$ 313,663	\$ 303,987	
State General Fund by:			
Interagency Transfers	\$ 29,115	\$ 1,784	
Fees & Self-generated Revenues	\$ 2,679	\$ 2,539	
Fees & Self-generated Revenues Dedicated Fund Accounts:			
Environmental Trust			
Dedicated Fund Account	\$ 27,426,587	\$ 27,769,629	
Waste Tire Management			
Dedicated Fund Account	\$ 127,571	\$ 120,929	
Lead Hazard Reduction			
Dedicated Fund Account	\$ 19,661	\$ 18,637	
Statutory Dedications:			
Hazardous Waste Site Cleanup Fund	\$ 414,575	\$ 397,644	
Oil Spill Contingency Fund	\$ 28,534	\$ 28,534	
Clean Water State Revolving Fund	\$ 459,940	\$ 441,146	
Federal Funds	\$ 15,242,626	\$ 15,156,774	

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 44,064,951	\$ 44,241,603	
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 14,560,743	\$ 11,580,926	
State General Fund by:			
Interagency Transfers	\$ 136,054	\$ 8,216	
Fees & Self-generated Revenues	\$ 22,111	\$ 22,251	
Fees & Self-generated Revenues Dedicated Fund Accounts:			
Environmental Trust			
Dedicated Fund Account	\$ 49,572,688	\$ 50,225,012	
Motor Fuels Underground Storage			
Tank Trust Dedicated Fund Account	\$ 21,249,485	\$ 21,249,485	
Waste Tire Management			
Dedicated Fund Account	\$ 14,754,150	\$ 14,760,792	
Lead Hazard Reduction			
Dedicated Fund Account	\$ 130,339	\$ 131,363	
Statutory Dedications:			
Hazardous Waste Site Cleanup Fund	\$ 7,150,228	\$ 6,485,539	
Brownfields Cleanup Revolving			
Loan Fund	\$ 50,000	\$ 50,000	
Oil Spill Contingency Fund	\$ 198,440	\$ 198,440	
Clean Water State Revolving Fund	\$ 3,040,686	\$ 3,059,480	
Federal Funds	\$ 6,123,917	\$ 5,369,182	

TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ 116,988,841	\$ 113,140,686	
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 81,116,571	\$ 84,210,281	
Operating Expenses	\$ 4,157,655	\$ 4,143,018	
Professional Services	\$ 4,835,129	\$ 4,135,689	
Other Charges	\$ 68,960,299	\$ 64,059,301	
Acquisitions/Major Repairs	\$ 1,984,138	\$ 834,000	

TOTAL BY EXPENDITURE CATEGORY	\$ 161,053,792	\$ 157,382,289	
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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 Management and Finance for development of a statewide permitting dashboard \$ 500,000

Payable out of the State General Fund by Fees and Self-generated Revenues out of the Lead Hazard Reduction Dedicated Fund Account to the Office of Environmental Services for updates to permitting software and additional lead hazard inspection training, in the event that Senate Bill No. 274 of the 2026 Regular Session of the Legislature is enacted into law \$ 115,000

Payable out of the State General Fund by Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment to align with the most recent Revenue Estimating Conference (REC) forecast \$ 212,688

Payable out of the State General Fund (Direct) to the Environmental Services Program for the maintenance of storm water litter and plastics management for Capitol Lake \$ 350,000

SCHEDULE 14

LOUISIANA WORKS

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:	FY 26 EOB	FY 27 REC	
Office of Workers' Compensation Administration -			
Authorized Positions	(136)	(129)	
Nondiscretionary Expenditures	\$ 2,072,247	\$ 1,927,650	
Discretionary Expenditures	\$ 73,733,147	\$ 74,441,973	

Program Description: To establish standards of payment; to administer, review, and adjudicate injured worker claims; and to receive, process, hear, and resolve legal actions in compliance with state statutes. This office is also responsible for educating and influencing employers and employees in the adoption of comprehensive safety and health policies, practices, and procedures. Additionally, the office administers the Second Injury Fund, encouraging the employment, re-employment, and retention of workers with permanent partial disabilities by reimbursing eligible employers or insurers for qualifying workers' compensation benefit costs, and collecting assessments from insurance carriers and self-insured employers to support the program.

Office of Unemployment Insurance Administration -

Authorized Positions		(232)		(219)
Nondiscretionary Expenditures	\$	2,999,153	\$	2,883,382
Discretionary Expenditures	\$	29,292,339	\$	26,710,181

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, and to ensure the timely and accurate payment of unemployment compensation benefits to eligible unemployed workers.*

Office of Workforce Development - Authorized Positions		(512)		(478)
Nondiscretionary Expenditures	\$	5,991,820	\$	6,536,566
Discretionary Expenditures	\$	196,063,574	\$	200,658,795

Program Description: *To provide high-quality employment and training services, supportive services, and timely and accurate labor market information to employers, job seekers, customers, and stakeholders; to support informed workforce decisions; and to develop a diversely skilled workforce with access to good-paying jobs. This office also supports and protects the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.*

Office of Management and Finance - Authorized Positions		(95)		(113)
Nondiscretionary Expenditures	\$	11,696,690	\$	12,107,078
Discretionary Expenditures	\$	25,192,277	\$	27,468,943

Program Description: *To provide executive leadership, strategic direction, and centralized management of all departmental programs; to develop, promote, and implement policies, mandates, and administrative frameworks; to ensure fiscal integrity, operational efficiency, and regulatory compliance; and to provide technical and administrative support necessary to fulfill the mission of the Louisiana Works. This office is responsible for ensuring the quality of services provided, communicating departmental priorities, fostering effective relationships with stakeholders, and supporting department management, programs, employees, and external partners including the Division of Administration, federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

TOTAL EXPENDITURES	\$	347,041,247	\$	352,734,568
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	0	\$	32,400
State General Fund by:				
Interagency Transfers	\$	31,826	\$	1,397,712
Statutory Dedications:				
Workers' Compensation Second Injury Fund	\$	191,065	\$	179,605
Office of Workers' Compensation Administrative Fund	\$	2,959,831	\$	2,526,939
Incumbent Worker Training Account	\$	748,769	\$	589,786
Penalty and Interest Account	\$	1,379,330	\$	1,070,988
Blind Vendors Trust Fund	\$	66,784	\$	60,927
Federal Funds	\$	17,382,305	\$	17,596,319
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	22,759,910	\$	23,454,676
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	20,680,735	\$	20,816,160
State General Fund by:				
Interagency Transfers	\$	29,497,307	\$	35,080,655
Fees & Self-generated Revenues	\$	72,219	\$	72,219
Statutory Dedications:				
Workers' Compensation Second Injury Fund	\$	60,697,177	\$	60,780,590
Office of Workers' Compensation Administrative Fund	\$	16,047,645	\$	16,527,329
Incumbent Worker Training Account	\$	25,106,264	\$	25,412,108
Employment Security Administration Account	\$	3,991,157	\$	4,000,000
Penalty and Interest Account	\$	5,535,691	\$	5,632,676
Blind Vendors Trust Fund	\$	483,553	\$	502,671
Federal Funds	\$	162,169,589	\$	160,455,484
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	324,281,337	\$	329,279,892
BY EXPENDITURE CATEGORY:				
Personal Services	\$	94,736,670	\$	99,536,857
Operating Expenses	\$	13,587,660	\$	13,599,160
Professional Services	\$	13,733,168	\$	16,472,105
Other Charges	\$	224,983,749	\$	223,126,446
Acquisitions/Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	347,041,247	\$	352,734,568

EXPENDITURES:		
Office of Workforce Development for Louisiana Rehabilitation Services	\$	9,380,000
TOTAL EXPENDITURES	\$	9,380,000
MEANS OF FINANCE:		
State General Fund (Direct)	\$	2,000,000
Federal Funds	\$	7,380,000
TOTAL MEANS OF FINANCING	\$	9,380,000

The commissioner of administration is hereby authorized and directed to reduce the means of finance for the Office of Workforce Development Program by reducing the appropriation out of State General Fund by Statutory Dedications out of the Incumbent Worker Training Account by (\$24,341,385), Federal Funds by (\$7,116,020) and the total number of Authorized Positions by twenty-eight (28) positions in the event that House Bill No. 951 of the 2026 Regular Session of the Legislature is enacted into law.

EXPENDITURES:		
Office of Business Workforce Solutions - Authorized Positions (30)	\$	31,457,405
TOTAL EXPENDITURES	\$	31,457,405
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications:		
Incumbent Worker Training Account	\$	24,341,385
Federal Funds	\$	7,116,020
TOTAL MEANS OF FINANCING	\$	31,457,405

Provided however, that the total appropriation provided for herein for the Office of Business Workforce Solutions Program shall only take effect and become operative in the event that House Bill No. 951 of the 2026 Regular Session of the Legislature is enacted into law.

Payable out of the State General Fund (Direct) to the Office of Management and Finance Program for the Louisiana Science, Technology, Engineering, and Mathematics (LaSTEM) program, including two (2) authorized positions in the event that House Bill No. 445 of the 2026 Regular Session of the Legislature is enacted into law	\$	3,000,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative Fund to the Office of Management and Finance Program for the expansion of cybersecurity programs, in the event that Senate Bill No. 484 of the 2026 Regular Session of the Legislature is enacted into law	\$	1,000,000
Payable out of the State General Fund by Statutory Dedications out of the Office of Workers' Compensation Administrative Fund to the Office Of Workers' Compensation Administration Program for an All Workers' Compensation Medical Claims Database, including three (3) authorized positions, in the event that Senate Bill No. 408 of the 2026 Regular Session of the Legislature is enacted into law	\$	643,143

SCHEDULE 16		
DEPARTMENT OF WILDLIFE AND FISHERIES		
16-511 OFFICE OF MANAGEMENT AND FINANCE		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Management and Finance - Authorized Positions	(45)	(45)
Nondiscretionary Expenditures	\$ 1,610,166	\$ 1,631,232
Discretionary Expenditures	\$ 38,373,829	\$ 22,845,703
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	\$ 39,983,995	\$ 24,476,935

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$	0
State General Fund by:		\$ 206,368
Statutory Dedications:		
Conservation Fund	\$	1,603,683
Federal Funds	\$	6,483

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	1,610,166
	\$	1,631,232

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$	9,604,498
State General Fund by:		\$ 10,785,650
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Duck License, Stamp, and Print Dedicated Fund Account	\$	10,450
Statutory Dedications:		
Conservation Fund	\$	15,688,789
Marsh Island Operating Fund	\$	6,200
Modernization and Security Fund	\$	9,568,204
Rockefeller Wildlife Refuge and Game Preserve Fund	\$	24,040
Seafood Promotion and Marketing Fund	\$	23,209
Louisiana Outdoors Forever Fund	\$	3,225,607
Federal Funds	\$	222,832

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	38,373,829
	\$	22,845,703

BY EXPENDITURE CATEGORY:

Personal Services	\$	5,841,557
Operating Expenses	\$	2,297,195
Professional Services	\$	59,867
Other Charges	\$	31,785,376
Acquisitions/Major Repairs	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	39,983,995
	\$	24,476,935

Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Management and Finance Program for a federal advocacy provider		\$ 130,000
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Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Office of Management and Finance for facility staffing, including nine (9) authorized positions		\$ 1,611,299
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Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Management and Finance Program for a professional services contract		\$ 100,000
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Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund to the Management and Finance Program for staff reorganization, including three (3) authorized positions		\$ 249,908
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Payable out of the State General Fund (Direct) to the Management and Finance Program to support the removal of invasive species		\$ 1,000,000
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16-512 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative -		
Authorized Positions	(25)	(24)
Nondiscretionary Expenditures	\$ 713,955	\$ 594,783
Discretionary Expenditures	\$ 3,098,209	\$ 2,901,389

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)	(256)
Nondiscretionary Expenditures	\$ 8,235,136	\$ 8,097,285
Discretionary Expenditures	\$ 38,830,618	\$ 39,436,820

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	\$	50,877,918
	\$	51,030,277

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$	5,516,485
State General Fund by:		\$ 5,664,578
Interagency Transfers	\$	22,291
Fees & Self-generated Revenues	\$	9,392
Statutory Dedications:		
Conservation Fund	\$	3,251,670
Federal Funds	\$	149,253

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	8,949,091
	\$	8,692,068

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$	24,792,758
State General Fund by:		\$ 28,389,436
Interagency Transfers	\$	464,379
Fees & Self-generated Revenues	\$	117,608
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Oyster Sanitation Dedicated Fund Account	\$	217,975
Statutory Dedications:		\$ 173,193
Conservation Fund	\$	11,936,010
Crab Development, Management, and Derelict Crab Trap Removal Account	\$	113,000
Litter Abatement Account	\$	99,800
Marsh Island Operating Fund	\$	32,038
Oyster Resource Management Account	\$	262,000
Rockefeller Wildlife Refuge and Game Preserve Fund	\$	116,846
Shrimp Development and Management Account	\$	70,900
Wildlife Habitat and Natural Heritage Trust	\$	135,169
Federal Funds	\$	3,570,344

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	41,928,827
	\$	42,338,209

BY EXPENDITURE CATEGORY:

Personal Services	\$	37,816,372
Operating Expenses	\$	6,493,337
Professional Services	\$	127,798
Other Charges	\$	4,812,596
Acquisitions/Major Repairs	\$	1,627,815

TOTAL BY EXPENDITURE CATEGORY	\$	50,877,918
	\$	51,160,277

EXPENDITURES:		
Administrative Program for educational staffing, including forty-three (43) authorized positions		\$ 10,887,220

TOTAL EXPENDITURES	\$	10,887,220
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MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers		\$ 56,666
Fees & Self-generated Revenues		\$ 280,000
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Alligator Resource Dedicated Fund Account	\$	280,174
Statutory Dedications:		
Conservation Fund	\$	1,902,894
Federal Funds	\$	8,367,486

TOTAL MEANS OF FINANCING	\$	10,887,220
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Payable out of the State General Fund (Direct) to the Administrative Program for personal services, including one (1) authorized position		\$ 72,934
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Payable out of the State General Fund (Direct) to Enforcement Program for wildlife enforcement vehicles and boats		\$ 914,414
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* As it appears in the enrolled bill

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

16-513 OFFICE OF WILDLIFE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Wildlife Program -		
Authorized Positions	(226)	(186)
Authorized Other Charges Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 4,938,704	\$ 4,920,815
Discretionary Expenditures	\$ 68,519,576	\$ 50,472,722

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	\$ 73,458,280	\$ 55,393,537
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 0	\$ 262,827
State General Fund by:		
Interagency Transfers	\$ 40,632	\$ 38,893
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Alligator Resource Dedicated Fund Account	\$ 207,018	\$ 198,162
Statutory Dedications:		
Conservation Fund	\$ 3,118,610	\$ 2,915,760
Federal Funds	\$ 1,572,444	\$ 1,505,173
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,938,704	\$ 4,920,815
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,391,215	\$ 1,426,580
State General Fund by:		
Interagency Transfers	\$ 4,117,295	\$ 4,176,004
Fees & Self-generated Revenues	\$ 310,227	\$ 834,527
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Louisiana Alligator Resource Dedicated Fund Account	\$ 2,696,898	\$ 2,450,446
Louisiana Duck License, Stamp, and Print Dedicated Fund Account	\$ 1,309,341	\$ 1,034,600
Statutory Dedications:		
Conservation Fund	\$ 9,350,345	\$ 5,987,535
Conservation - Black Bear Account	\$ 208,500	\$ 208,500
Conservation - Quail Account	\$ 25,587	\$ 18,987
Conservation - White Tail Deer Account	\$ 15,700	\$ 15,700
Louisiana Fur Public Education and Marketing Fund	\$ 68,049	\$ 59,500
Louisiana Wild Turkey Fund	\$ 30,100	\$ 32,850
Marsh Island Operating Fund	\$ 155,570	\$ 129,570
MC Davis Conservation Fund	\$ 10,775	\$ 5,400
Oil Spill Contingency Fund	\$ 323,659	\$ 331,159
Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 4,585,403	\$ 3,393,343
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 5,027,997	\$ 3,274,130
Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
White Lake Property Fund	\$ 1,920,500	\$ 1,455,000
Wildlife Habitat and Natural Heritage Trust \$ 1,622,325	\$ 1,830,682	
Federal Funds	\$ 32,850,090	\$ 21,308,209
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 68,519,576	\$ 50,472,722

BY EXPENDITURE CATEGORY:

Personal Services	\$ 23,555,355	\$ 24,365,464
Operating Expenses	\$ 6,332,844	\$ 6,291,590
Professional Services	\$ 5,748,064	\$ 4,080,689
Other Charges	\$ 24,861,280	\$ 20,954,138
Acquisitions/Major Repairs	\$ 12,960,737	\$ 10,093,769
TOTAL BY EXPENDITURE CATEGORY	\$ 73,458,280	\$ 65,785,650

Payable out of the State General Fund by Statutory Dedications out of the Conservation Incentive Program Account to the Wildlife Program for enhancement of wildlife habitats and to manage native species on private lands \$ 500,000

16-514 OFFICE OF FISHERIES

EXPENDITURES:	FY 26 EOB	FY 27 REC
Fisheries Program -		

Authorized Positions	(233)	(211)
Nondiscretionary Expenditures	\$ 5,208,814	\$ 5,118,425
Discretionary Expenditures	\$ 81,457,129	\$ 56,517,677

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	\$ 86,665,943	\$ 61,636,102
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 0	\$ 303,471
State General Fund by:		
Interagency Transfers	\$ 243,555	\$ 218,590
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Aquatic Plant Control Dedicated Fund Account\$	304,938	\$ 273,681
Statutory Dedications:		
Conservation Fund	\$ 3,600,384	\$ 3,371,392
Federal Funds	\$ 1,059,937	\$ 951,291

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 5,208,814	\$ 5,118,425
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 0	\$ 1,709,576
State General Fund by:		
Interagency Transfers	\$ 21,681,817	\$ 15,154,795
Fees & Self-generated Revenues	\$ 180,000	\$ 80,531
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Aquatic Plant Control Dedicated Fund Account\$	4,801,739	\$ 4,607,779
Oyster Sanitation Dedicated Fund Account \$	104,665	\$ 109,367
Statutory Dedications:		
Artificial Reef Development Fund	\$ 7,587,695	\$ 7,193,279
Conservation Fund	\$ 8,848,189	\$ 6,662,033
Crab Development, Management, and Derelict Crab Trap Removal Account	\$ 90,119	\$ 106,667
Oyster Development Fund	\$ 149,989	\$ 158,631
Oyster Resource Management Account \$	7,876,642	\$ 3,198,824
Saltwater Fish Research and Conservation Fund	\$ 1,300,000	\$ 1,300,000
Shrimp Development and Management Account	\$ 220,000	\$ 220,000
Shrimp Marketing and Promotion Fund	\$ 180,000	\$ 180,000
Charter Boat Fishing Fund	\$ 816,450	\$ 816,450
Federal Funds	\$ 27,619,824	\$ 15,019,745

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 81,457,129	\$ 56,517,677
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 23,791,168	\$ 24,662,186
Operating Expenses	\$ 25,383,649	\$ 21,811,342
Professional Services	\$ 3,131,656	\$ 4,821,380
Other Charges	\$ 31,098,544	\$ 10,855,572
Acquisitions/Major Repairs	\$ 3,260,926	\$ 1,841,936

TOTAL BY EXPENDITURE CATEGORY	\$ 86,665,943	\$ 63,992,416
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Fisheries Program for the restoration of the striped bass population \$ 139,406

Payable out of the State General Fund by Statutory Dedications out of the Oyster Resource Management Account to the Office of Fisheries Program for oyster research projects 3,000,000 \$

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Fisheries Program for salvinia control on Lake Bistineau \$ 200,000

SCHEDULE 17
DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Administration and Support -		
Authorized Positions	(105)	(105)
Nondiscretionary Expenditures	\$ 3,286,023	\$ 3,402,873
Discretionary Expenditures	\$ 12,182,862	\$ 13,371,653

Program Description: *The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

TOTAL EXPENDITURES	\$ 15,468,885	\$ 16,774,526
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 3,189,075	\$ 3,302,371
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 96,948	\$ 100,502

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,286,023	\$ 3,402,873
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 11,830,140	\$ 12,983,317
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 352,722	\$ 388,336

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,182,862	\$ 13,371,653
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 13,534,970	\$ 14,746,977
Operating Expenses	\$ 1,088,039	\$ 1,113,329
Professional Services	\$ 30,000	\$ 30,000
Other Charges	\$ 813,276	\$ 873,075
Acquisitions/Major Repairs	\$ 2,600	\$ 11,145

TOTAL BY EXPENDITURE CATEGORY	\$ 15,468,885	\$ 16,774,526
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17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Administration -		
Authorized Positions	(21)	(21)
Nondiscretionary Expenditures	\$ 3,638,128	\$ 3,202,467
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

TOTAL EXPENDITURES	\$ 3,638,128	\$ 3,202,467
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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	\$ 3,638,128	\$ 3,202,467

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,638,128	\$ 3,202,467
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 2,475,386	\$ 2,593,105
Operating Expenses	\$ 431,171	\$ 431,983
Professional Services	\$ 649,294	\$ 20,000
Other Charges	\$ 82,277	\$ 97,379
Acquisitions/Major Repairs	\$ 0	\$ 60,000

TOTAL BY EXPENDITURE CATEGORY	\$ 3,638,128	\$ 3,202,467
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17-562 ETHICS ADMINISTRATION

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Administration -		
Authorized Positions	(41)	(41)
Nondiscretionary Expenditures	\$ 926,907	\$ 917,486
Discretionary Expenditures	\$ 4,333,042	\$ 4,581,655

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	\$ 5,259,949	\$ 5,499,141
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 912,640	\$ 904,132
State General Fund by:		
Fees & Self-generated Revenues	\$ 14,267	\$ 13,354

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 926,907	\$ 917,486
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 4,161,472	\$ 4,419,511
State General Fund by:		
Fees & Self-generated Revenues	\$ 171,570	\$ 162,144

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,333,042	\$ 4,581,655
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,422,919	\$ 4,618,412
Operating Expenses	\$ 287,321	\$ 327,342
Professional Services	\$ 59,918	\$ 0
Other Charges	\$ 489,791	\$ 553,387
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 5,259,949	\$ 5,499,141
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17-563 STATE POLICE COMMISSION

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Administration -		
Authorized Positions	(4)	(4)
Nondiscretionary Expenditures	\$ 114,082	\$ 113,536
Discretionary Expenditures	\$ 792,413	\$ 796,645

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	\$ 906,495	\$ 910,181
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 114,082	\$ 113,536
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 114,082	\$ 113,536
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 737,413	\$ 741,645
State General Fund by:		
Interagency Transfers	\$ 55,000	\$ 55,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>792,413</u>	\$ <u>796,645</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 574,492	\$ 583,736
Operating Expenses	\$ 30,900	\$ 30,900
Professional Services	\$ 209,447	\$ 209,447
Other Charges	\$ 91,656	\$ 80,098
Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>6,000</u>
TOTAL BY EXPENDITURE CATEGORY	\$ <u>906,495</u>	\$ <u>910,181</u>

17-565 BOARD OF TAX APPEALS

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Administrative -		
Authorized Positions	(10)	(10)
Nondiscretionary Expenditures	\$ 270,922	\$ 264,247
Discretionary Expenditures	\$ 1,496,080	\$ 1,583,609

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

Local Tax Division -		
Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 52,783	\$ 6,612
Discretionary Expenditures	\$ <u>478,435</u>	\$ <u>517,740</u>

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

TOTAL EXPENDITURES	\$ <u>2,298,220</u>	\$ <u>2,372,208</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 265,894	\$ 242,780
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ <u>57,811</u>	\$ <u>28,079</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>323,705</u>	\$ <u>270,859</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 1,670,965	\$ 1,768,067
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ <u>303,550</u>	\$ <u>333,282</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,974,515</u>	\$ <u>2,101,349</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,830,060	\$ 1,866,828
Operating Expenses	\$ 201,143	\$ 221,143
Professional Services	\$ 75,000	\$ 75,000
Other Charges	\$ 192,017	\$ 209,237
Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

TOTAL BY EXPENDITURE CATEGORY	\$ <u>2,298,220</u>	\$ <u>2,372,208</u>
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SCHEDULE 19

HIGHER EDUCATION

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

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

Considering the recommendations provided by the formula and plan adopted by the Board of Regents, monies shall be allocated to each postsecondary

education institution within each postsecondary education system as provided herein. In order to effectively utilize the appropriation authority provided herein, allocations to institutions within each system may be adjusted by each management board as authorized for program transfers in accordance with R.S. 17:3351 and R.S. 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 2026 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 2026-2027 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Board of Regents -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 2,159,688	\$ 4,491,116
Discretionary Expenditures	\$ 90,104,154	\$ 115,584,872

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

Office of Student Financial Assistance -

Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 2,656,771	\$ 0
Discretionary Expenditures	\$ 396,855,778	\$ 389,064,336

Program Description: *The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.*

Louisiana Universities Marine Consortium -

Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,331,131	\$ 1,089,494
Discretionary Expenditures	\$ <u>24,988,695</u>	\$ <u>25,137,427</u>

Program Description: *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.*

TOTAL EXPENDITURES	\$ <u>518,096,217</u>	\$ <u>535,367,245</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ <u>6,147,590</u>	\$ <u>5,580,610</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>6,147,590</u>	\$ <u>5,580,610</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 290,218,313	\$ 287,195,957
State General Fund by:		
Interagency Transfers	\$ 14,256,109	\$ 14,256,109
Fees & Self-generated Revenues	\$ 15,850,299	\$ 15,850,299
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	\$ 18,930,000	\$ 18,930,000
TOPS Fund	\$ 117,656,613	\$ 125,324,600

Medical and Allied Health Professional Education Scholarship and Loan Fund Support Education in Louisiana First Fund	\$	200,000	\$	200,000
Higher Education Initiatives Fund	\$	5,000,000	\$	5,000,000
Louisiana Cybersecurity Talent Initiative Fund	\$	1,000,000	\$	1,000,000
Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund	\$	1,306,929	\$	0
M.J. Foster Promise Program Fund	\$	10,500,000	\$	25,000,000
Geaux Teach Fund	\$	2,500,000	\$	2,500,000
Federal Funds	\$	34,232,149	\$	34,232,149
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	511,948,627	\$	529,786,635

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, 2026. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2026-2027.

Provided, further, that, if at any time during Fiscal Year 2026-2027, the agency’s internal projection of anticipated Go Grant expenditures exceeds \$70,480,716, the Board of Regents shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Board of Regents 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 Board of Regents 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	\$	9,885,074	\$	14,288,375
Recruitment of Superior Graduate Fellows	\$	1,020,000	\$	1,820,000
Endowment of Chairs	\$	2,020,000	\$	3,220,000
Carefully Designed Research Efforts	\$	5,414,204	\$	4,033,441
Administrative Expenses	\$	590,722	\$	568,184
Total	\$	18,930,000	\$	23,930,000

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 for the Louisiana Hunger Free Campus designation program and grant program	\$	1,000,000
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Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents Program for institution accreditation	\$	1,000,000
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Payable out of the State General Fund (Direct) to the Office of Student Financial Assistance Program for Taylor Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance	\$	4,465,532
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Education Quality Support Fund for the endowment of chairs, enhancement of academics and research, and recruitment of graduate fellows	\$	5,000,000
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 inclusive postsecondary programs	\$	2,000,000
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 to align with the most recent REC forecast	\$	1,391
Payable out of the State General Fund by Statutory Dedications out of the Supporting Programs, Opportunities, Resources, and Teams (SPORT) Fund to the Board of Regents Program to align with the most recent REC forecast	\$	23,880,000
Payable out of the State General Fund (Direct) to the Board of Regents Program for higher education formula	\$	56,000,000
The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Board of Regents Program by reducing the appropriation out of the State General Fund (Direct) by (\$3,000,000) in the event that House Bill No. 445 of the 2026 Regular Session of the Legislature is enacted into law.		
The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Board of Regents Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Louisiana Cybersecurity Talent Initiative Fund by (\$1,000,000), in the event that Senate Bill No. 484 of the 2026 Regular Session of the Legislature is enacted into law.		
19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Louisiana State University Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 139,758,973	\$ 128,287,414
Discretionary Expenditures	\$ 1,247,551,508	\$ 1,279,128,245
TOTAL EXPENDITURES	\$ 1,387,310,481	\$ 1,407,415,659
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 139,758,973	\$ 128,287,414
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 139,758,973	\$ 128,287,414
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 351,038,888	\$ 357,205,851
State General Fund by:		
Interagency Transfers	\$ 8,485,184	\$ 8,485,184
Fees & Self-generated Revenues	\$ 839,034,535	\$ 875,340,751
Statutory Dedications:		
Tobacco Tax Health Care Fund	\$ 3,634,771	\$ 4,094,310
Higher Education Campus Revitalization Fund	\$ 9,000,000	\$ 0
Support Education in Louisiana First Fund	\$ 19,353,254	\$ 19,002,034
Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
Criminal Justice and First Responder Fund	\$ 2,000,000	\$ 0
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$ 200,000	\$ 200,000
Education Excellence Fund	\$ 36,601	\$ 31,840
Federal Funds	\$ 14,018,275	\$ 14,018,275
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,247,551,508	\$ 1,279,128,245

Provided, however, that from monies appropriated from State General Fund (Direct) to the Louisiana State University Board of Supervisors, the amount of \$5,100,000 shall be allocated to the LSU Energy Institute, formerly the Center for Energy Studies, and such allocation shall not be reduced under any circumstance by the Louisiana State University Board of Supervisors.

Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for research support at the Louisiana State University Agricultural Center	\$	2,000,000
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Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for Louisiana State University Health Sciences Center - Shreveport	\$	1,250,000
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Provided, however, that the amount appropriated above from Fees and Self-generated Revenues shall be allocated as follows:

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana State University Board of Supervisors for the Louisiana State University - Agricultural Center	\$ 1,000,000
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Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Louisiana State University Board of Supervisors for campus safety upgrades at Louisiana State University - Shreveport	\$	2,500,000
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Payable out of the State General Fund (Direct) to Louisiana State University Board of Supervisors for additional parking on campus at Louisiana State University - Alexandria	\$	950,000
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Payable out of the State General Fund (Direct)
to the Louisiana State University Board of
Supervisors for operating funds at the

Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for competitive pay advantage at Louisiana State University - Eunice	\$ 1,000,000
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Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for operating expenses at Louisiana State University - Eunice	\$	75,000
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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 health affairs	\$	231,000
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Payable out of the State General Fund by Statutory Dedications out of the Modernization and Security Fund to the Louisiana State University Board of Supervisors for campus security at Louisiana State University A&M College	\$	750,000
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Payable out of the State General Fund by Statutory Dedications out of the Higher Education Campus Revitalization Fund to the Louisiana State University Board of Supervisors for Louisiana State University - Alexandria for land acquisitions and facilities	\$	3,800,000
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Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Louisiana State University Board of Supervisors to Louisiana State University - A&M College to align with the most recent REC forecast	\$	33,085
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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 to align with the most recent REC forecast	\$ 704,277
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Provided, however, the \$704,277 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	\$	310,843
LSU - Alexandria	\$	9,625
LSU Health Sciences Center - Shreveport	\$	96,353
LSU Health Sciences Center - New Orleans	\$	148,159
LSU - Eunice	\$	8,958
LSU - Shreveport	\$	22,653
LSU - Agricultural Center	\$	104,308
Pennington Biomedical Research Center	\$	3,378

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana State University Board of Supervisors for Louisiana State University – A&M College for maintenance of the oak trees on the Baton Rouge Campus	\$	385,000
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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 Board of Supervisors -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	0	\$ 0
Discretionary Expenditures	\$	0	\$ 30,000,000

Louisiana State University - A &M College -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$ 61,906,165	\$	56,947,906
Discretionary Expenditures	\$ 747,147,205	\$	728,204,813

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)	
Nondiscretionary Expenditures	\$ 3,993,837	\$ 3,766,333	
Discretionary Expenditures	\$ 40,106,153	\$ 52,931,606	

Role, Scope, and Mission Statement: Louisiana State University at Alexandria (LSUA) 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 community it serves.

Louisiana State University Health Sciences Center - New Orleans -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 28,010,452	\$ 21,583,027	
Discretionary Expenditures	\$ 142,675,277	\$ 155,665,607	

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

Louisiana State University Health Sciences Center - Shreveport -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 19,042,598	\$ 20,787,573	
Discretionary Expenditures	\$ 103,087,559	\$ 99,934,450	

Role, Scope, and Mission Statement: The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of special services to an expanding regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.

Louisiana State University - Eunice -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 1,605,536	\$ 1,556,477	
Discretionary Expenditures	\$ 16,576,066	\$ 17,730,914	

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

Louisiana State University - Shreveport -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 5,404,511	\$ 5,415,171	

Discretionary Expenditures	\$ 66,086,504	\$ 65,577,290
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Role, Scope, and Mission Statement: The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.

Louisiana State University - Agricultural Center -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 16,260,634	\$ 12,889,872	
Discretionary Expenditures	\$ 99,292,008	\$ 99,874,559	

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

Pennington Biomedical Research Center -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 3,535,240	\$ 5,341,055	
Discretionary Expenditures	\$ 32,580,736	\$ 29,209,006	

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 26 EOB	FY 27 REC
Southern University Board of Supervisors -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 23,792,912	\$ 19,139,024
Discretionary Expenditures	\$ 168,162,553	\$ 163,568,847

TOTAL EXPENDITURES	\$ 191,955,465	\$ 182,707,871
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 23,792,912	\$ 19,139,024

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 23,792,912	\$ 19,139,024
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 43,131,107	\$ 35,593,018
State General Fund by:		
Interagency Transfers	\$ 4,476,791	\$ 4,476,791
Fees & Self-generated Revenues	\$ 112,289,046	\$ 115,289,046
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	\$ 2,793,388	\$ 2,742,693
Southern University AgCenter Program		
Fund	\$ 750,000	\$ 750,000
Education Excellence Fund	\$ 18,012	\$ 13,090
Federal Funds	\$ 3,654,209	\$ 3,654,209

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 168,162,553	\$ 163,568,847
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Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for the Southern University Agricultural Research and Extension Center	\$ 2,000,000
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Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Southern University Board of Supervisors for Southern University -

A&M College to align with the most recent REC forecast	\$	14,302
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 to align with the most recent REC forecast	\$	101,652
Provided, however, the \$101,652 in Statutory Dedications out of the Support Education in Louisiana First Fund to the Southern University Board of Supervisors shall be allocated as follows:		
Southern University - A&M College	\$	66,558
Southern University - Law Center	\$	7,266
Southern University - New Orleans	\$	19,025
Southern University - Shreveport	\$	6,809
Southern University - Agricultural Research & Extension Center	\$	1,994
Payable out of the State General Fund by Fees and Self-generated Revenues to the Southern University Board of Supervisors due to changes in enrollment	\$	1,000,000
Provided, however, that the amount appropriated above from Fees and Self-generated Revenues shall be allocated as follows:		
SU-Agricultural & Mechanical College	\$	1,000,000
Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for operations at Southern University at New Orleans	\$	3,000,000
Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for the weekend and evening college at Southern University New Orleans	\$	2,000,000
Payable out of the State General Fund (Direct) to the Southern University System Board of Supervisors for the Southern University - Law Center	\$	2,000,000
Payable out of the State General Fund (Direct) to the Southern University System Board of Supervisors for the Southern University System utility master plan	\$	1,300,000
Payable out of the State General Fund (Direct) to the Southern University System Board of Supervisors for operating expenses relating to the Mobile Health Unit at Southern University at Shreveport	\$	295,000
Payable out of the State General Fund (Direct) to the Southern University System Board of Supervisors for workforce training and development programs at Southern University at Shreveport	\$	500,000
Payable out of the State General Fund (Direct) to the Southern University System Board of Supervisors	\$	2,905,000

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)
Nondiscretionary Expenditures	\$ 501,003	\$ 479,517
Discretionary Expenditures	\$ 3,564,377	\$ 3,612,902

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 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)
Nondiscretionary Expenditures	\$ 12,235,419	\$ 11,732,359
Discretionary Expenditures	\$ 93,362,948	\$ 96,162,142

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

Southern University - Law Center - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 3,053,515	\$ 2,190,158
Discretionary Expenditures	\$ 22,199,313	\$ 20,416,635

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 students facing economic or structural barriers to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promote legal services in underprivileged urban and rural communities.*

Southern University - New Orleans - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 4,037,365	\$ 1,785,815
Discretionary Expenditures	\$ 21,033,316	\$ 17,743,209

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

Southern University - Shreveport - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,906,912	\$ 1,807,732
Discretionary Expenditures	\$ 14,611,875	\$ 13,881,698

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

Southern University - Agricultural Research & Extension Center - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 2,058,698	\$ 1,143,443
Discretionary Expenditures	\$ 13,390,724	\$ 11,752,261

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 to equipping students with the skills, experiences, and credentials needed to thrive in varied professional environments. 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 26 EOB	FY 27 REC
University of Louisiana Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 114,950,499	\$ 107,932,793
Discretionary Expenditures	\$ 917,496,877	\$ 898,465,667
TOTAL EXPENDITURES	\$ 1,032,447,376	\$ 1,006,398,460
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 114,950,499	\$ 107,932,793
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 114,950,499	\$ 107,932,793
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 199,468,553	\$ 175,796,330
State General Fund by:		
Interagency Transfers	\$ 259,923	\$ 259,923
Fees & Self-generated Revenues	\$ 693,993,461	\$ 705,227,599
Statutory Dedications:		
Calcasieu Parish Fund	\$ 406,545	\$ 347,730
Calcasieu Parish Higher Education Improvement Fund	\$ 1,452,073	\$ 1,452,073
Higher Education Campus Revitalization Fund	\$ 6,250,000	\$ 0
Support Education in Louisiana First Fund	\$ 15,666,322	\$ 15,382,012
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 917,496,877	\$ 898,465,667
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for accreditation of the College of Pharmacy at University of Louisiana at Monroe		\$ 3,000,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the University of Louisiana Board of Supervisors for McNeese State University Athletic Department for a sound system		\$ 425,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the University of Louisiana Board of Supervisors for Grambling State University to strengthen recruitment to focus on graduate education and adult learners over 25		\$ 200,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the College of Pharmacy at the University of Louisiana at Monroe		\$ 2,000,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for Nicholls State University for operating expenses for the Maritime Academy		\$ 500,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for Nicholls State University for the Coastal Center		\$ 600,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for Southeastern Louisiana University		\$ 3,000,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors to the University of Louisiana at Lafayette for the Cajun Advanced Picosatellite Program		\$ 40,000
Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for Gayle Hall at McNeese State University		\$ 600,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the University of Louisiana Board of Supervisors for McNeese State University Police		
THE ADVOCATE	* As it appears in the enrolled bill	
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Department for radios	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Higher Education Campus Revitalization Fund to the University of Louisiana Board of Supervisors for the University of Louisiana at Lafayette for repairs to Duson Tower #0599	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund to the University of Louisiana Board of Supervisors to McNeese State University to align with the most recent REC forecast	\$	71,106
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 to align with the most recent REC forecast	\$	570,108
Provided, however, the \$570,108 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	\$	40,133
Grambling State University	\$	37,449
Louisiana Tech University	\$	70,880
McNeese State University	\$	45,708
University of Louisiana at Monroe	\$	67,639
Northwestern State University	\$	46,820
Southeastern Louisiana University	\$	74,192
University of Louisiana at Lafayette	\$	95,569
University of New Orleans	\$	91,718
Payable out of the State General Fund (Direct) to the University of Louisiana System Board of Supervisors	\$	3,000,000
Payable out of the State General Fund (Direct) to the University of Louisiana System Board of Supervisors for Grambling State University	\$	3,000,000
Payable out of the State General Fund (Direct) to the University of Louisiana System Board of Supervisors for Louisiana Tech University for conference realignment	\$	4,000,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the University of Louisiana System Board of Supervisors for a scoreboard at McNeese State University	\$	1,500,000
Out of the funds appropriated herein to the University of Louisiana Board of Supervisors, the following amounts shall be allocated to each higher education institution.		
University of Louisiana Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 834,068	\$ 780,175
Discretionary Expenditures	\$ 3,930,697	\$ 6,528,237
Role, Scope, and Mission Statement:	<i>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.</i>	
Nicholls State University -		

Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	9,424,008	\$	9,095,555
Discretionary Expenditures	\$	57,188,746	\$	57,475,439

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

Grambling State University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	6,496,918	\$	5,171,074
Discretionary Expenditures	\$	49,921,914	\$	48,870,991

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 community present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The university prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students’ development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.*

Louisiana Tech University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	14,978,611	\$	15,123,752
Discretionary Expenditures	\$	125,553,116	\$	133,683,748

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

McNeese State University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	8,444,774	\$	8,251,173
Discretionary Expenditures	\$	69,973,801	\$	69,406,357

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 opportunity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.*

University of Louisiana at Monroe -

Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	11,701,208	\$	11,248,687
Discretionary Expenditures	\$	95,121,417	\$	91,096,935

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 academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The university offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state’s only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area’s citizens, businesses, and industries.*

Northwestern State University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	9,264,954	\$	9,098,427
Discretionary Expenditures	\$	82,180,125	\$	80,225,276

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 Northwester’s degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern’s commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The university’s Leesville campus, in close proximity to the Fort Johnson U.S. Army base, offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars’ College, the state’s selective admissions college for the liberal arts.*

Southeastern Louisiana University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	16,502,141	\$	15,114,339
Discretionary Expenditures	\$	127,878,264	\$	129,088,623

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

University of Louisiana at Lafayette - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	24,683,656	\$	22,967,703
Discretionary Expenditures	\$	204,595,470	\$	201,437,672

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. The university extends its resources to all constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.*

University of New Orleans - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	12,620,161	\$	11,081,908
Discretionary Expenditures	\$	101,153,327	\$	80,652,389

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 26 EOB	FY 27 REC
Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 50,193,334	\$ 45,410,276
Discretionary Expenditures	\$ 297,152,507	\$ 305,061,458
TOTAL EXPENDITURES	\$ 347,345,841	\$ 350,471,734
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 50,193,334	\$ 45,410,276
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 50,193,334	\$ 45,410,276
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 103,288,085	\$ 110,462,538
State General Fund by:		
Fees & Self-generated Revenues	\$ 175,812,107	\$ 178,722,107
Statutory Dedications:		
Calcasieu Parish Fund	\$ 135,515	\$ 115,910
Calcasieu Parish Higher Education Improvement Fund	\$ 484,025	\$ 484,025
Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
Orleans Parish Excellence Fund	\$ 354,527	\$ 290,789
Higher Education Campus Revitalization Fund	\$ 2,000,000	\$ 0
Support Education in Louisiana First Fund	\$ 5,078,248	\$ 4,986,089
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 297,152,507	\$ 305,061,458
Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for operating expenses at the River Parish Community College Hyundai Steel Training Center		\$ 3,300,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Community and Technical Colleges Board of Supervisors for Delgado Community College Small Business Center and StartUp U Program	\$	50,000
Payable out of the State General Fund (Direct) to Louisiana Community and Technical College Board of Supervisors to support workforce operations related to high-demand technical programming at L.E. Fletcher Technical Community College	\$	1,300,000
Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for programmatic needs in the Maritime, Advanced Manufacturing and Energy, and Healthcare programs at Delgado Community College	\$	4,000,000
Payable out of the State General Fund by Statutory Dedications out of the Higher Education Campus Revitalization Fund to the Louisiana Community and Technical Colleges Board of Supervisors for the River Parishes Community College for equipment and		

training programs at training sites	\$	3,300,000
Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana Community and Technical Colleges Board of Supervisors due to changes in enrollment	\$	1,025,000
Provided, however, that the amount appropriated above from Fees and Self-generated Revenues shall be allocated as follows:		
South Louisiana Community College	\$	600,000
L.E. Fletcher Technical Community College	\$	425,000
Payable out of the State General Fund by Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund to the Louisiana Community and Technical Colleges Board of Supervisors to SOWELA Technical Community College to align with the most recent REC forecast	\$	23,702
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 to align with the most REC forecast	\$	184,803
Provided, however, the \$184,803 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	\$	26,844
Delgado Community College	\$	45,790
Nunez Community College	\$	5,254
Bossier Parish Community College	\$	16,424
South Louisiana Community College	\$	26,839
River Parishes Community College	\$	8,669
Louisiana Delta Community College	\$	14,475
Northwest Louisiana Technical Community College	\$	7,839
SOWELA Technical Community College	\$	10,988
L.E. Fletcher Technical Community College	\$	6,185
Northshore Technical Community College	\$	8,056
Central Louisiana Technical Community College	\$	7,440
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Louisiana Community and Technical College Board of Supervisors for Welding and Manufacturing programs at Nunez Community College	\$	2,000,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Community and Technical Colleges Board of Supervisors for startup costs for the aerospace program at Nunez Community College	\$	1,000,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the L.E. Fletcher Technical Community College	\$	1,000,000
Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.		
Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 2,598,840	\$ 2,519,745
Discretionary Expenditures	\$ 1,828,650	\$ 1,839,087
Role, Scope and Mission Statement: Prepares Louisiana's citizens for workforce success, prosperity, continued learning, and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical Colleges System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana residents for workforce success, prosperity and improved quality of life.		
Baton Rouge Community College -		

Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	5,421,886	\$	4,678,251
Discretionary Expenditures	\$	40,929,931	\$	43,535,500

Role, Scope, and Mission Statement: An open admission, two-year post-secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and 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)
Nondiscretionary Expenditures	\$	11,663,974	\$	10,746,356
Discretionary Expenditures	\$	72,741,563	\$	69,343,151

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

Nunez Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	1,705,893	\$	1,652,751
Discretionary Expenditures	\$	10,373,634	\$	11,546,603

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

Bossier Parish Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	5,369,235	\$	3,647,261
Discretionary Expenditures	\$	30,381,642	\$	32,033,094

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

South Louisiana Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	7,054,785	\$	6,475,943
Discretionary Expenditures	\$	27,368,961	\$	29,889,584

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

River Parishes Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	1,648,906	\$	2,086,930
Discretionary Expenditures	\$	14,633,833	\$	14,818,040

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

Louisiana Delta Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	3,755,681	\$	3,431,134
Discretionary Expenditures	\$	18,928,873	\$	19,109,628

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

Northwest Louisiana Technical Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	1,643,884	\$	1,486,429
Discretionary Expenditures	\$	7,463,056	\$	7,382,136

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

SOWELA Technical Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	2,901,079	\$	2,895,795
Discretionary Expenditures	\$	20,834,116	\$	21,019,737

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

L.E. Fletcher Technical Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	2,142,805	\$	1,970,265
Discretionary Expenditures	\$	12,109,275	\$	13,093,904

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

LCTCSOnline -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	0	\$	0
Discretionary Expenditures	\$	1,238,628	\$	1,238,628

Role, Scope, and Mission Statement: A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Student may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.

Northshore Technical Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	2,681,010	\$	2,313,518
Discretionary Expenditures	\$	16,919,880	\$	18,707,128

Role, Scope, and Mission Statement: Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide

skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

Central Louisiana Technical Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	1,605,356	\$	1,505,898
Discretionary Expenditures	\$	8,530,465	\$	8,635,238

Role, Scope, and Mission Statement: Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

Adult Basic Education -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	0	\$	0
Discretionary Expenditures	\$	2,870,000	\$	2,870,000

Role, Scope, and Mission Statement: Louisiana's comprehensive adult education program is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade information processing skills and computational skills leading to a high school equivalency diploma or entry into postsecondary education; 3) satisfy the continuing education demands of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of local adult education providers comprised of colleges, local school systems, and community-based organizations through the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency. WorkReady U operates approximately 23 adult education programs in partnership with the community and technical colleges and other community entities across the states. These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

Workforce Training Rapid Response -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 0	\$	0
Discretionary Expenditures	\$ 10,000,000	\$	10,000,000

Role, Scope, and Mission Statement: Customized programs that are designed to quickly ramp up and mobilize training to respond to the fast-paced and changing nature of today's workplace. With rapid changes brought about by innovation, new occupations, and increasing technological skills needed to enter the workforce, the Workforce Training Rapid Response Program assists employers with unique training designed in a compressed nature that leads to academic awards and/or industry-based credentials required for employment. With a required business and industry match, the Louisiana Community and Technical Colleges 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:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Special Schools Programs -		
Authorized Positions	(77)	(73)
Authorized Other Charges Positions	(2)	(2)
Nondiscretionary Expenditures	\$ 6,712,252	\$ 5,522,628
Discretionary Expenditures	\$ 1,963,431	\$ 2,273,367

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.

Louisiana School for the Deaf and Visually Impaired - (260) (254)
Authorized Positions

Authorized Other Charges Positions	(1)	(1)
Nondiscretionary Expenditures	\$ 6,694,704	\$ 6,856,088
Discretionary Expenditures	\$ 21,937,195	\$ 24,281,602

Program Description: Provides support services for Instructional and Residential programs; fosters a learning community that is student-centered and dedicated to excellence by providing child-specific instruction, residential, and outreach services to all children; and provides educational services to blind and/or visually impaired children 3-21 years of age and to hearing impaired children 0-21 years of age through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

Auxiliary Account -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 2,500	\$ 2,500

Account Description: *Provides a student activity center funded with Fees and Self-generated Revenues.*

TOTAL EXPENDITURES	\$ 37,310,082	\$ 38,936,185
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	7,948,382	\$	7,946,833
State General Fund by:				
Interagency Transfers	\$	5,303,714	\$	4,278,964
Statutory Dedications:				
Education Excellence Fund	\$	154,860	\$	152,919

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 13,406.956	\$ 12,378.716
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	19,149,815	\$	20,933,091
State General Fund by:				
Interagency Transfers	\$	4,585,166	\$	5,456,233
Fees & Self-generated Revenues	\$	168,145	\$	168,145

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 23,903,126	\$ 26,557,469
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BY EXPENDITURE CATEGORY:

Personal Services	\$	26,811,656	\$	26,311,352
Operating Expenses	\$	2,866,875	\$	2,764,190
Professional Services	\$	1,618,671	\$	1,073,671
Other Charges	\$	5,759,835	\$	5,881,450
Acquisitions/Major Repairs	\$	253,045	\$	2,905,522

TOTAL BY EXPENDITURE CATEGORY	\$ 37,310,082	\$ 38,936,185
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Payable out of the State General Fund (Direct) to the Special Schools Program for the River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport	\$	290,000
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Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Louisiana School for the Deaf and Visually Impaired Program to align with the most recent Revenue Estimating Conference (REC) forecast	\$	3.103
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19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Louisiana Virtual School -		
Authorized Positions	(0)	(0)
Authorized Other Charges Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 200.000	\$ 200.000

Program Description: Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available. The school operates through web-based instructions; students access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.

Living and Learning Community -			
Authorized Positions	(91)		(91)
Authorized Other Charges Positions	(13)		(13)
Nondiscretionary Expenditures	\$ 1,481,848	\$	1,349,012
Discretionary Expenditures	\$ 9,979,875	\$	11,310,320

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	\$ 11,661,723	\$ 12,859,332
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,377,373	\$ 1,230,444
State General Fund by:		
Interagency Transfers	\$ 22,952	\$ 37,377
Statutory Dedications:		
Education Excellence Fund	\$ 81,523	\$ 81,191
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,481,848	\$ 1,349,012
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 6,291,745	\$ 7,636,615
State General Fund by:		
Interagency Transfers	\$ 3,237,671	\$ 3,223,246
Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 10,179,875	\$ 11,510,320
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 8,859,461	\$ 8,638,443
Operating Expenses	\$ 1,671,857	\$ 2,233,557
Professional Services	\$ 60,000	\$ 60,000
Other Charges	\$ 1,070,405	\$ 1,084,158
Acquisitions/Major Repairs	\$ 0	\$ 843,174
TOTAL BY EXPENDITURE CATEGORY	\$ 11,661,723	\$ 12,859,332
Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Living and Learning Community Program to align with the most recent Revenue Estimating Conference (REC) forecast		\$ 5,716
Payable out of the State General Fund (Direct) to the Living and Learning Community Program for operating expenses		\$ 140,500
Payable out of the State General Fund (Direct) to the Living and Learning Community Program for personnel services associated with the salary schedule adopted by the board		\$ 240,423
19-658 THRIVE ACADEMY		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Instruction -		
Authorized Positions	(49)	(50)
Nondiscretionary Expenditures	\$ 826,455	\$ 803,642
Discretionary Expenditures	\$ 10,562,101	\$ 10,622,682
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	\$ 11,388,556	\$ 11,426,324
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 574,508	\$ 559,142
State General Fund by:		
Interagency Transfers	\$ 173,435	\$ 165,454
Statutory Dedications:		
Education Excellence Fund	\$ 78,512	\$ 79,046
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 826,455	\$ 803,642
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 7,860,829	\$ 8,207,535
State General Fund by:		
Interagency Transfers	\$ 2,696,272	\$ 2,410,147
Fees & Self-generated Revenues	\$ 5,000	\$ 5,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 10,562,101	\$ 10,622,682
BY EXPENDITURE CATEGORY:		

Personal Services	\$ 5,950,740	\$ 6,179,572
Operating Expenses	\$ 5,139,266	\$ 4,905,819
Professional Services	\$ 140,555	\$ 160,555
Other Charges	\$ 157,995	\$ 180,378
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 11,388,556	\$ 11,426,324
Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Instruction Program to align with the most recent Revenue Estimating Conference (REC) forecast		\$ 3,606
19-659 ÉCOLE POINTE-AU-CHIEN		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Instruction -		
Authorized Positions	(16)	(21)
Nondiscretionary Expenditures	\$ 190,427	\$ 199,580
Discretionary Expenditures	\$ 1,725,783	\$ 2,419,182
Program Description: Provides a French immersion education program for the students of Terrebonne Parish between grades pre-kindergarten through fourth.		
TOTAL EXPENDITURES	\$ 1,916,210	\$ 2,618,762
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 178,324	\$ 198,434
State General Fund by:		
Interagency Transfers	\$ 1,327	\$ 1,146
Fees & Self-generated Revenues	\$ 10,776	\$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 190,427	\$ 199,580
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,182,846	\$ 1,678,548
State General Fund by:		
Interagency Transfers	\$ 378,713	\$ 740,634
Fees & Self-generated Revenues	\$ 164,224	\$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,725,783	\$ 2,419,182
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,217,469	\$ 1,560,061
Operating Expenses	\$ 123,877	\$ 280,857
Professional Services	\$ 25,600	\$ 25,600
Other Charges	\$ 549,264	\$ 752,244
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 1,916,210	\$ 2,618,762
19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Broadcasting -		
Authorized Positions	(64)	(63)
Nondiscretionary Expenditures	\$ 1,587,166	\$ 1,528,344
Discretionary Expenditures	\$ 11,333,355	\$ 13,871,781
Program Description: Provides informative and educational programming for use in homes and classrooms. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s unique history, people, places, and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to utilize emerging media technologies for the benefit of the citizens of Louisiana.		
TOTAL EXPENDITURES	\$ 12,920,521	\$ 15,400,125
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,236,196	\$ 1,188,261
State General Fund by:		
Interagency Transfers	\$ 31,105	\$ 29,878
Fees & Self-generated Revenues	\$ 244,865	\$ 235,205
Statutory Dedications:		
Education Excellence Fund	\$ 75,000	\$ 75,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,587,166	\$ 1,528,344
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 7,547,759	\$ 10,865,723

State General Fund by:		
Interagency Transfers	\$ 284,812	\$ 286,039
Fees & Self-generated Revenues	\$ 2,099,336	\$ 2,006,581
Statutory Dedications:		
Imagination Library of Louisiana Fund	\$ 1,401,448	\$ 713,438
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,333,355	\$ 13,871,781
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 7,050,727	\$ 7,066,007
Operating Expenses	\$ 2,024,926	\$ 2,024,926
Professional Services	\$ 43,375	\$ 43,375
Other Charges	\$ 2,302,675	\$ 1,259,719
Acquisitions/Major Repairs	\$ 1,498,818	\$ 5,006,098
TOTAL BY EXPENDITURE CATEGORY	\$ 12,920,521	\$ 15,400,125
Payable out of the State General Fund by Statutory Dedications out of the Imagination Library of Louisiana Fund to the Broadcasting Program in the event that House Bill No. 313 of the 2026 Regular Session of the Louisiana Legislature becomes law		\$ 900,000
Payable out of the State General Fund (Direct) to the Broadcasting Program for WLAE television station for operations		\$ 300,000
Payable out of the State General Fund (Direct) to the Broadcasting Program for WYES television station for operations		\$ 300,000
19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Administration - Authorized Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 242,323	\$ 266,164
Discretionary Expenditures	\$ 1,000,457	\$ 1,089,797
Program Description: The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board’s special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.		
Louisiana Quality Education Support Fund - Authorized Positions	(5)	(5)
Nondiscretionary Expenditures	\$ 21,500,000	\$ 21,500,000
Discretionary Expenditures	\$ 0	\$ 56,895
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	\$ 22,742,780	\$ 22,912,856
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 242,323	\$ 266,164
State General Fund by:		
Statutory Dedications:		
Louisiana Quality Education Support Fund	\$ 21,500,000	\$ 21,556,895
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 21,742,323	\$ 21,823,059
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 940,457	\$ 998,797
State General Fund by:		
Fees & Self-generated Revenues	\$ 60,000	\$ 91,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,000,457	\$ 1,089,797
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,497,910	\$ 1,576,306
Operating Expenses	\$ 134,522	\$ 155,091
Professional Services	\$ 0	\$ 0
Other Charges	\$ 21,110,348	\$ 21,181,459
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 22,742,780	\$ 22,912,856

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Quality Education Support Fund to the Louisiana Quality Education Support Fund Program for the Bridging Success Initiative	\$ 2,975,036	
The elementary and secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. The purposes are identified separately here to establish the specific amount appropriated for each purpose.		
Louisiana Quality Education Support Fund Block Grant Allocation	\$ 10,375,000	\$ 10,375,000
Statewide Allocation	\$ 10,375,000	\$ 10,375,000
Special Project	\$ 0	\$ 2,975,036
Management and Oversight	\$ 455,000	\$ 511,895
Review, Evaluation, and Assessment of Proposals	\$ 295,000	\$ 295,000
TOTAL	\$ 21,500,000	\$ 24,531,931
19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS		
EXPENDITURES:	FY 26 EOB	FY 27 REC
NOCCA Instruction - Authorized Positions	(79)	(78)
Nondiscretionary Expenditures	\$ 1,082,976	\$ 1,003,708
Discretionary Expenditures	\$ 9,816,999	\$ 10,186,711
Program Description: Provides an instructional program of professional arts training for high school level students.		
TOTAL EXPENDITURES	\$ 10,899,975	\$ 11,190,419
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 871,106	\$ 794,335
State General Fund by:		
Interagency Transfers	\$ 131,276	\$ 129,199
Statutory Dedications:		
Education Excellence Fund	\$ 80,594	\$ 80,174
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,082,976	\$ 1,003,708
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 7,291,968	\$ 7,678,159
State General Fund by:		
Interagency Transfers	\$ 2,525,031	\$ 2,508,552
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 9,816,999	\$ 10,186,711
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 7,748,173	\$ 7,827,117
Operating Expenses	\$ 2,167,552	\$ 2,072,558
Professional Services	\$ 124,560	\$ 164,560
Other Charges	\$ 742,760	\$ 756,184
Acquisitions/Major Repairs	\$ 116,930	\$ 370,000
TOTAL BY EXPENDITURE CATEGORY	\$ 10,899,975	\$ 11,190,419
Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the NOCCA Instruction Program to align with the most recent Revenue Estimating Conference (REC) forecast		\$ 5,420
DEPARTMENT OF EDUCATION		
INCENTIVE EXPENDITURE FORECAST		
In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs based on the most recent Revenue Estimating Conference. This department administers the following incentive expenditure program:		
INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Rebates for Donations to School Tuition Organizations	R.S. 47:6301	\$ 26,988,000
19-678 STATE ACTIVITIES		
EXPENDITURES:	FY 26 EOB	FY 27 REC
CODING: Words in struck through type are deletions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.		

Administrative Support -			
Authorized Positions	(95)	(95)	
Nondiscretionary Expenditures	\$ 7,678,278	\$ 7,809,825	
Discretionary Expenditures	\$ 18,803,013	\$ 20,005,160	
Program Description: <i>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.</i>			
District Support -			
Authorized Positions	(406)	(406)	
Nondiscretionary Expenditures	\$ 7,174,294	\$ 7,162,335	
Discretionary Expenditures	\$ 164,026,879	\$ 168,215,153	
Program Description: <i>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.</i>			
Auxiliary Account -			
Authorized Positions	(10)	(10)	
Nondiscretionary Expenditures	\$ 185,929	\$ 175,603	
Discretionary Expenditures	\$ 1,514,609	\$ 1,574,519	
Program Description: <i>Consolidates the self-generated funding collected by the Curriculum Resources and Teacher Certification Divisions to financially support those functions.</i>			
TOTAL EXPENDITURES	\$ 199,383,002	\$ 204,942,595	
MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$ 8,218,965	\$ 8,498,528	
State General Fund by:			
Interagency Transfers	\$ 192,631	\$ 183,759	
Fees & Self-generated Revenues	\$ 223,461	\$ 219,364	
Statutory Dedications:			
Conservation Fund - Environmental Education Account	\$ 5,969	\$ 6,357	
Federal Funds	\$ 6,397,475	\$ 6,239,755	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 15,038,501	\$ 15,147,763	
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 55,067,032	\$ 57,015,368	
State General Fund by:			
Interagency Transfers	\$ 12,489,572	\$ 12,498,444	
Fees & Self-generated Revenues	\$ 6,764,036	\$ 8,076,276	
Statutory Dedications:			
Conservation Fund - Environmental Education Account	\$ 56,541	\$ 56,153	
Reading Enrichment and Academic Deliverables (READ) Fund	\$ 1,000,000	\$ 0	
Dyslexia Fund	\$ 1,000,000	\$ 0	
Federal Funds	\$ 107,967,320	\$ 112,148,591	
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 184,344,501	\$ 189,794,832	
BY EXPENDITURE CATEGORY:			
Personal Services	\$ 63,849,296	\$ 66,120,300	
Operating Expenses	\$ 12,616,201	\$ 12,661,104	
Professional Services	\$ 47,453,124	\$ 46,786,048	
Other Charges	\$ 75,464,381	\$ 80,043,766	
Acquisitions/Major Repairs	\$ 0	\$ 0	
TOTAL BY EXPENDITURE CATEGORY	\$ 199,383,002	\$ 205,611,218	
Payable out of the State General Fund (Direct) to the District Support Program for a learning management system pilot program for public secondary and postsecondary education systems			
		\$ 1,000,000	
Payable out of the State General Fund by Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund to the District Support Program in the event that House Bill No. 313 of the 2026 Regular Session of the Louisiana Legislature becomes law			
		\$ 3,500,000	
Payable out of Federal Funds to the District Support Program to align with projected expenditures for existing federal formula grants			
		\$ 12,000,000	
THE ADVOCATE		* As it appears in the enrolled bill	
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Payable out of the State General Fund by Statutory Dedications out of the Dyslexia Fund to the District Support Program for the Dyslexia Core Assessment Program			
		\$ 900,000	
Payable out of the State General Fund (Direct) to the District Support Program to hire Chief Operating Officers for schools that have not met the expenditure requirement contained in the Minimum Foundation Program formula			
		\$ 500,000	
Payable out of the State General Fund (Direct) to the District Support Program for Magic School AI Pilot Program to support the Franklin Parish, Catahoula Parish and Caldwell Parish School Systems			
		\$ 35,000	
Payable out of Federal Funds to the District Support Program for various grants			
		\$ 6,912,419	
Payable out of State General Fund (Direct) to the District Support Program for the MindPlay dyslexia pilot program			
		\$ 3,000,000	
Payable out of State General Fund (Direct) to the District Support Program for the Zearn online math tutoring program			
		\$ 3,000,000	
19-681 SUBGRANTEE ASSISTANCE			
EXPENDITURES:	FY 26 EOB	FY 27 REC	
Non Federal Support -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 20,132,340	\$ 17,674,579	
Discretionary Expenditures	\$ 262,171,058	\$ 262,506,246	
Program Description: <i>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.</i>			
Federal Support -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 0	\$ 0	
Discretionary Expenditures	\$ 1,737,402,763	\$ 1,738,032,763	
Program Description: <i>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.</i>			
TOTAL EXPENDITURES	\$ 2,019,706,161	\$ 2,018,213,588	
MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$ 1,020,231	\$ 1,020,231	
State General Fund by:			
Statutory Dedications:			
Education Excellence Fund	\$ 19,112,109	\$ 16,654,348	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 20,132,340	\$ 17,674,579	
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 217,506,571	\$ 218,983,269	
State General Fund by:			
Interagency Transfers	\$ 14,497,746	\$ 12,795,145	
Fees & Self-generated Revenues	\$ 9,377,789	\$ 10,007,789	
Statutory Dedications:			
Louisiana Early Childhood Education Fund	\$ 29,766,741	\$ 30,327,832	
Athletic Trainer Professional Development Fund	\$ 400,000	\$ 400,000	
Federal Funds	\$ 1,728,024,974	\$ 1,728,024,974	
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,999,573,821	\$ 2,000,539,009	
BY EXPENDITURE CATEGORY:			
Personal Services	\$ 0	\$ 0	
Operating Expenses	\$ 0	\$ 0	
Professional Services	\$ 0	\$ 0	
Other Charges	\$ 2,019,706,161	\$ 2,061,911,802	
Acquisitions/Major Repairs	\$ 0	\$ 0	
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.			

TOTAL BY EXPENDITURE CATEGORY	\$ 2,019,706,161	\$ 2,061,911,802
Payable out of the State General Fund (Direct) to the Non Federal Support Program for the School Choice Program for Certain Students with Exceptionalities	\$ 560,000	
Payable out of the State General Fund (Direct) to the Non Federal Support Program to implement Farm Ed programming in schools across Louisiana	\$ 1,000,000	
Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Non Federal Support Program to align with the most recent Revenue Estimating Conference (REC) forecast	\$ 17,365,076	
Payable out of the State General Fund (Direct) to the Non Federal Support Program for classroom library support	\$ 2,000,000	

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:	FY 26 EOB	FY 27 REC
Recovery School District - Instruction - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 159,098	\$ 129,587
Discretionary Expenditures	\$ 7,993,861	\$ 7,883,498

Program Description: *The Recovery School District (RSD) – Instruction Program is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE). The RSD provides an appropriate education for children attending public elementary or secondary schools operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:10.5.*

Recovery School District - Construction - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 3,320,056	\$ 3,320,056

Program Description: *The Recovery School District (RSD) - Construction Program provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of public school facilities.*

TOTAL EXPENDITURES	\$ 11,473,015	\$ 11,333,141
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$ 94,362	\$ 73,479
Fees & Self-generated Revenues	\$ 64,736	\$ 56,108

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 159,098	\$ 129,587
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 91,321	\$ 96,535
State General Fund by:		
Interagency Transfers	\$ 7,837,172	\$ 7,712,967
Fees & Self-generated Revenues	\$ 3,385,424	\$ 3,394,052

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,313,917	\$ 11,203,554
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,138,546	\$ 993,458
Operating Expenses	\$ 847,528	\$ 847,528
Professional Services	\$ 3,174,828	\$ 3,174,828
Other Charges	\$ 6,062,113	\$ 6,067,327
Acquisitions/Major Repairs	\$ 250,000	\$ 250,000

TOTAL BY EXPENDITURE CATEGORY	\$ 11,473,015	\$ 11,333,141
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19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:	FY 26 EOB	FY 27 REC
Minimum Foundation Program - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 4,265,688,943	\$ 4,066,583,148
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	\$ 4,265,688,943	\$ 4,066,583,148
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 3,947,946,759	\$ 3,775,474,334
State General Fund by:		
Statutory Dedications:		
Support Education in Louisiana		
First (the SELF Fund) Fund	\$ 106,618,662	\$ 104,800,814
Lottery Proceeds Fund not to be expended prior to January 1, 2027	\$ 185,800,000	\$ 186,308,000
Overcollections Fund	\$ 25,323,522	\$ 0

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,265,688,943	\$ 4,066,583,148
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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 \$5,089,767. 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	\$ 4,265,688,943	\$ 4,066,583,148
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 4,265,688,943	\$ 4,066,583,148
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by (\$42,760,590).

Payable out of the State General Fund (Direct) to the Minimum Foundation Program to align with the most recent Revenue Estimating Conference (REC) forecast	\$ 5,707,597
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Louisiana Lottery Proceeds Fund by (\$5,707,597) to align with the most recent Revenue Estimating Conference (REC) forecast.

Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Minimum Foundation Program to align with the most recent Revenue Estimating Conference (REC) forecast	\$ 3,645,206
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by (\$3,645,206) to align with the most recent Revenue Estimating Conference (REC) forecast.

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) associated with High Dosage Tutoring by (\$6,000,000).

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Required Services - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 10,816,924	\$ 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)
Nondiscretionary Expenditures	\$ 0	\$ 0

Discretionary Expenditures	\$	7,002,614	\$	7,002,614	(DISCRETIONARY)	\$	<u>51,257,251</u>	\$	<u>53,388,462</u>
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Program Description: *Provides salary supplements for lunchroom employees at eligible nonpublic schools.*

Textbook Administration -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	0	\$	0
Discretionary Expenditures	\$	<u>129,586</u>	\$	<u>129,586</u>

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)
Nondiscretionary Expenditures	\$	<u>2,745,655</u>	\$	<u>2,645,655</u>
Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

Program Description: *Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.*

TOTAL EXPENDITURES	\$	<u>20,694,779</u>	\$	<u>20,594,779</u>
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	<u>2,745,655</u>	\$	<u>2,645,655</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>2,745,655</u>	\$	<u>2,645,655</u>
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	<u>17,949,124</u>	\$	<u>17,949,124</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>17,949,124</u>	\$	<u>17,949,124</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	<u>20,694,779</u>	\$	<u>20,594,779</u>
Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

TOTAL BY EXPENDITURE CATEGORY	\$	<u>20,694,779</u>	\$	<u>20,594,779</u>
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LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER

HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION

EXPENDITURES:		FY 26 EOB		FY 27 REC
Lallie Kemp Regional Medical Center -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	<u>22,329,185</u>	\$	<u>21,318,881</u>
Discretionary Expenditures	\$	<u>51,257,251</u>	\$	<u>53,388,462</u>

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	\$	<u>73,586,436</u>	\$	<u>74,707,343</u>
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	<u>17,552,491</u>	\$	<u>16,824,122</u>
State General Fund by:				
Interagency Transfers	\$	<u>3,917,985</u>	\$	<u>3,441,906</u>
Fees & Self-generated Revenues	\$	<u>440,829</u>	\$	<u>687,853</u>
Federal Funds	\$	<u>417,880</u>	\$	<u>365,000</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$	<u>22,329,185</u>	\$	<u>21,318,881</u>
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	<u>7,514,366</u>	\$	<u>8,368,154</u>
State General Fund by:				
Interagency Transfers	\$	<u>13,087,969</u>	\$	<u>10,035,989</u>
Fees & Self-generated Revenues	\$	<u>25,630,172</u>	\$	<u>29,797,301</u>
Federal Funds	\$	<u>5,024,744</u>	\$	<u>5,187,018</u>

TOTAL MEANS OF FINANCING				
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BY EXPENDITURE CATEGORY:

Personal Services	\$	<u>31,872,067</u>	\$	<u>33,003,822</u>
Operating Expenses	\$	<u>14,377,720</u>	\$	<u>14,377,720</u>
Professional Services	\$	<u>2,973,309</u>	\$	<u>2,973,309</u>
Other Charges	\$	<u>23,931,592</u>	\$	<u>23,920,744</u>
Acquisitions/Major Repairs	\$	<u>431,748</u>	\$	<u>431,748</u>

TOTAL BY EXPENDITURE CATEGORY	\$	<u>73,586,436</u>	\$	<u>74,707,343</u>
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SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:		FY 26 EOB		FY 27 REC
Local Housing of Adult Offenders				
Nondiscretionary Expenditures	\$	<u>158,407,349</u>	\$	<u>156,988,660</u>
Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

Program Description: *Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders.*

Transitional Work Program				
Nondiscretionary Expenditures	\$	<u>12,876,673</u>	\$	<u>15,056,818</u>
Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

Program Description: *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Local Reentry Services				
Nondiscretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>
Discretionary Expenditures	\$	<u>4,849,992</u>	\$	<u>4,849,992</u>

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

Criminal Justice Reinvestment Initiative				
Nondiscretionary Expenditures	\$	<u>29,054,815</u>	\$	<u>29,054,815</u>
Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

Program Description: *Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programing, transitional work programs, and contracting with parish jails and local facilities.*

TOTAL EXPENDITURES	\$	<u>205,188,829</u>	\$	<u>205,950,285</u>
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	<u>200,338,837</u>	\$	<u>201,100,293</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>200,338,837</u>	\$	<u>201,100,293</u>
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	<u>4,849,992</u>	\$	<u>4,849,992</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>4,849,992</u>	\$	<u>4,849,992</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	<u>205,188,829</u>	\$	<u>205,950,285</u>
Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

TOTAL BY EXPENDITURE CATEGORY	\$	<u>205,188,829</u>	\$	<u>205,950,285</u>
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20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:		FY 26 EOB		FY 27 REC
Local Housing of Juvenile Offenders				
Nondiscretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>
Discretionary Expenditures	\$	<u>8,069,565</u>	\$	<u>8,069,401</u>

Program Description: *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

TOTAL EXPENDITURES	\$ <u>8,069,565</u>	\$ <u>8,069,401</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ <u>8,069,565</u>	\$ <u>8,069,401</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>8,069,565</u>	\$ <u>8,069,401</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 8,069,565	\$ 8,069,401
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ <u>8,069,565</u>	\$ <u>8,069,401</u>

20-901 SALES TAX DEDICATIONS

EXPENDITURES:	<u>FY 26 EOB</u>	<u>FY 27 REC</u>
Sales Tax Dedications -		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ <u>74,631,032</u>	\$ <u>61,052,125</u>

Program Description: *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

Acadia Parish	\$ 97,244	\$ 97,244
Allen Parish	\$ 215,871	\$ 215,871
Ascension Parish	\$ 1,250,000	\$ 1,250,000
Avoyelles Parish	\$ 120,053	\$ 120,053
Baker	\$ 39,499	\$ 39,499
Beauregard Parish	\$ 118,482	\$ 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	\$ 3,242,386	\$ 1,822,408
Calcasieu Parish - City of Lake Charles	\$ 3,158,003	\$ 3,158,003
Calcasieu Parish - West Calcasieu Community Center	\$ 1,292,593	\$ 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	\$ 284,432	\$ 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	\$ 14,316	\$ 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	\$ 57,000	\$ 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	\$ 528,751	\$ 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	\$ 310,262	\$ 155,131
Jefferson Parish	\$ 3,794,493	\$ 3,096,138
Jefferson Parish - City of Gretna	\$ 118,389	\$ 118,389
Lafayette Parish	\$ 5,540,101	\$ 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	\$ 524,858	\$ 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	\$ 49,643	\$ 40,972
Morehouse Parish - City of Bastrop	\$ 40,357	\$ 40,357
Natchitoches Parish - Natchitoches Historic District Development Commission	\$ 398,956	\$ 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 Rental Administration	\$ 8,600,000	\$ 4,300,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 12,635,069	\$ 12,635,069
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	\$ 4,969,351	\$ 1,938,998
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	\$ 34,733	\$ 34,733
Richland Parish	\$ 129,215	\$ 116,715
River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)	\$ 220,216	\$ 201,547
Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$ 599,832	\$ 172,203
St. Bernard Parish	\$ 116,399	\$ 116,399
St. Charles Parish Council	\$ 1,256,583	\$ 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	\$ 767,159	\$ 373,159
St. Martin Parish - St. Martin Parish Tourist Commission	\$ 472,179	\$ 300,000
St. Mary Parish - St. Mary Parish Tourist Commission	\$ 1,424,892	\$ 580,000
St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/ St. Tammany Parish Development District	\$ 3,408,408	\$ 2,762,086
Tangipahoa Parish	\$ 235,000	\$ 1,305,000
Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 800,000	\$ 2,590,000
Tensas Parish	\$ 1,941	\$ 1,941
Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 835,417	\$ 716,178
Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation	\$ 750,000	\$ 750,000
Union Parish – Union Parish Tourist Commission	\$ 54,464	\$ 27,232
Vermilion Parish	\$ 269,341	\$ 250,550
Vernon Parish	\$ 543,333	\$ 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	\$ 1,495,436	\$ 1,495,436
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	\$ <u>62,331</u>	\$ <u>56,665</u>
TOTAL EXPENDITURES	\$ <u>74,631,032</u>	\$ <u>61,052,125</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>

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

Statutory Dedications:		
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)	\$ 118,482	\$ 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)	\$ 284,432	\$ 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)	\$ 14,316	\$ 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)	\$ 57,000	\$ 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)	\$ 835,417	\$ 716,178
Iberia Parish Tourist Commission Fund (R.S. 47:302.13)	\$ 528,751	\$ 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)	\$ 310,262	\$ 155,131

Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1)	\$ 3,794,493	\$ 3,096,138
Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9)	\$ 5,540,101	\$ 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)	\$ 524,858	\$ 262,429
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)	\$ 49,643	\$ 40,972
New Orleans Metropolitan Convention and Visitors Bureau Fund (R.S. 47:332.10)	\$ 12,635,069	\$ 12,635,069
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	\$ 398,956	\$ 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)	\$ 8,600,000	\$ 4,300,000
Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	\$ 4,969,351	\$ 1,938,998
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)	\$ 34,733	\$ 34,733
Richland Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	\$ 129,215	\$ 116,715
River Parishes Convention, Tourist, and Visitors Commission Fund (R.S. 47:322.15)	\$ 220,216	\$ 201,547
Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	\$ 599,832	\$ 172,203
Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6)	\$ 3,242,386	\$ 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)	\$ 1,256,583	\$ 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	\$ 767,159	\$ 373,159

(R.S. 47:332.20)			
St. Martin Parish Enterprise Fund	\$	472,179	\$ 300,000
(R.S. 47:302.27)			
St. Mary Parish Visitor Enterprise Fund	\$	1,424,892	\$ 580,000
(R.S. 47:302.44, 322.25, 332.40)			
St. Tammany Parish Fund	\$	3,408,408	\$ 2,762,086
(R.S. 47:302.26, 322.37, 332.13)			
Tangipahoa Parish Economic Development Fund	\$	235,000	\$ 1,305,000
(R.S. 47:322.5)			
Tangipahoa Parish Tourist Commission Fund	\$	800,000	\$ 2,590,000
(R.S. 47:302.17, 332.14)			
Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
(R.S. 47:302.33, 322.4, 332.27)			
Terrebonne Parish Visitor Enterprise Fund	\$	750,000	\$ 750,000
(R.S. 47:322.24, 332.39)			
Town of Homer Economic Development Fund	\$	18,782	\$ 18,782
(R.S. 47:302.42, 322.22, 332.37)			
Union Parish Visitor Enterprise Fund	\$	54,464	\$ 27,232
(R.S. 47:302.43, 322.23, 332.38)			
Vermilion Parish Visitor Enterprise Fund	\$	269,341	\$ 250,550
(R.S. 47:302.23, 322.31, 332.11)			
Vernon Parish Legislative Community Improvement Fund	\$	543,333	\$ 428,272
(R.S. 47:302.5, 322.19, 332.3)			
Washington Parish Economic Development and Tourism Fund	\$	14,486	\$ 14,486
(R.S. 47:322.6)			
Washington Parish Infrastructure and Park Fund	\$	50,000	\$ 50,000
(R.S. 47:332.8(C))			
Washington Parish Tourist Commission Fund	\$	43,025	\$ 43,025
(R.S. 47:332.8)			
Webster Parish Convention and Visitors Commission Fund	\$	170,769	\$ 170,769
(R.S. 47:302.15)			
West Baton Rouge Parish Visitor Enterprise Fund	\$	1,495,436	\$ 1,495,436
(R.S. 47:332.19)			
West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,292,593
(R.S. 47:302.12, 322.11, 332.30)			
West Carroll Parish Visitor Enterprise Fund	\$	17,076	\$ 17,076
(R.S. 47:302.31, 322.2, 332.25)			
Winn Parish Tourism Fund	\$	62,331	\$ 56,665
(R.S. 47:302.16, 322.16, 332.33)			
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	74,631,032	\$ 61,052,125

BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	74,631,032	\$	58,227,072
Acquisitions and Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	74,631,032	\$	58,227,072

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 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.

Provided, however, that in the event that the monies in the Jefferson Parish Convention Center Fund exceed \$1,200,000 for FY 2026-2027, 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, \$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 Gretna Festin’, \$250,000 shall be allocated and distributed to the city of Gretna - Gretna Festin’, \$25,000 shall be allocated and distributed to Jefferson Parish for improvements to Parc Des Familles, \$150,000 shall be allocated and distributed to the Jefferson Parish Council for the New Growth Economic Development Association, \$275,000 shall be allocated and distributed to the Jefferson Parish Council for Hope Haven Festival Park Improvements and festivals, \$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.

Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Caddo Parish Commission for sports, tourism, and activities at Independence Stadium	\$	60,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to Rho Omega and Friends, Inc. for the Let the Good Times Roll Festival and youth programs	\$	120,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Shreveport Downtown Development Authority for riverfront activities and small business development programs	\$	65,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Caddo Parish Sheriff’s Office for special downtown patrol and operations	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Caddo Parish Commission for Foundation Counseling, Coaching & Consultations, LLC. for a pretrial pilot program with the Caddo Parish Sheriff’s Office	\$	80,000
Payable out of State General Fund by Statutory Dedications out of the New Orleans Quality of Life Fund to the city of New Orleans for the city of New Orleans Short Term Rental Administration	\$	4,300,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Fit for Life Health and Wellness 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 to the 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 to the State Fair of Louisiana	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the 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 to the Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Chamber of Commerce	\$	45,000
Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for Oil Gusher Days in Oil City	\$	10,000	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	\$	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 Poke Salad Festival in Blanchard	\$	5,000	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 Berwick Lighthouse Festival	\$	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 Sunflower Festival in Gilliam	\$	5,000	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 economic development	\$	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 Shreveport Water Works Museum	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Franklin	\$	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 Shreveport-Bossier African American Chamber of Commerce	\$	100,000	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 festivals	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund to the Lafayette Parish Convention and Visitors Commission	\$	200,000	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 Atchafalaya golf course	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Lafayette Parish Visitor Enterprise Fund to Lafayette Central Park	\$	1,500,000	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 Caffery Park	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the St. Charles Enterprise Fund to the St. Charles Parish Government for engineering, design, and construction for improvements to Louisiana Highway 18 between Edward Dufresne Parkway and Louisiana Highway 52	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Berwick	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the St. Landry Parish Historical Development Fund No. 1 to the St. Landry Parish Tourist Commission	\$	110,000	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 Kemper Williams Park upgrades	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the St. Martin Parish Enterprise Fund to the St. Martin Parish Government for tourism and economic development purposes	\$	174,000	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the city of Baldwin	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to St. Mary Parish Government for park upgrades	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Excel	\$	75,000
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 city archives	\$	20,000	Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the Cajun Coast Visitors and Convention Bureau	\$	100,000
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 Morgan City Main Street program	\$	20,000	Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Louisiana State Exhibit Museum	\$	100,000
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 beautification design committee	\$	40,000	Payable out of the State General Fund by Statutory Dedications out of the Sabine Parish Tourism Improvement Fund to the Sabine Parish Tourist and Recreation Commission for tourism enhancement efforts	\$	64,978
			Payable out of the State General Fund by Statutory Dedications out of the Shreveport		

Riverfront and Convention Center and Independence Stadium Fund for the Black Bayou Festival in Hosston	\$	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 New Arts Cultural Society, Inc.	\$	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 Robinson Film Center	\$	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 Arc Caddo-Bossier	\$	75,000
Payable out of the State General Fund by Statutory Dedications out of the St. Tammany Fund to the St. Tammany Parish Development District	\$	323,161
Payable out of the State General Fund by Statutory Dedications out of the St. Tammany Parish Fund to the St. Tammany Parish Tourist and Convention Commission	\$	323,161

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, eleven percent (11%) to the Iberia Economic Development Authority, ten percent (10%) 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.

20-903 PARISH TRANSPORTATION

EXPENDITURES:	FY 26 EOB	FY 27 REC
Parish Road Program (per R.S. 48:751-756(A)(1))		
Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
Discretionary Expenditures	\$ 0	\$ 0
Parish Road Program (per R.S. 48:751-756(A)(3))		
Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
Discretionary Expenditures	\$ 0	\$ 0
Mass Transit Program (per R.S. 48:756(B)-(E))		
Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
Discretionary Expenditures	\$ 0	\$ 0
Off-system Roads and Bridges Match Program		
Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides funding to all parishes for roads systems maintenance, mass transit, and to serve as a match for off-system roads and bridges. Funds distributed on population-based formula as well as on mileage-based formula.

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 Road Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 206,400
Gretna	\$ 168,000
Westwego	\$ 168,000
Harahan	\$ 168,000
Jean Lafitte	\$ 168,000
Grand Isle	\$ 168,000

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative		
Nondiscretionary 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.

TOTAL EXPENDITURES	\$ 36,808	\$ 36,808
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 36,808	\$ 36,808

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 36,808	\$ 36,808
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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
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20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:	FY 26 EOB	FY 27 REC
District Attorneys and Assistant District Attorneys		
Nondiscretionary Expenditures	\$ 40,694,868	\$ 40,821,973
Discretionary Expenditures	\$ 107,653	\$ 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.

TOTAL EXPENDITURES	\$ 40,802,521	\$ 40,821,973
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 35,244,868	\$ 35,371,973
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)	\$ 40,694,868	\$ 40,821,973
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 107,653	\$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 107,653	\$ 0

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 40,802,521	\$ 40,821,973
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 40,802,521	\$ 40,821,973

Payable out of the State General Fund (Direct) to the District Attorneys and Assistant District Attorneys Program for personnel costs for an additional sixty warrants

\$ 3,000,000

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Corrections Debt Service		
Nondiscretionary Expenditures	\$ 7,595,661	\$ 7,734,150
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

TOTAL EXPENDITURES	\$ 7,595,661	\$ 7,734,150
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 7,595,661	\$ 7,734,150

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 7,595,661	\$ 7,734,150
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 7,595,661	\$ 7,734,150
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 7,595,661	\$ 7,734,150

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:	FY 26 EOB	FY 27 REC
State Aid		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 53,741,660	\$ 50,663,278

Program Description: Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.

TOTAL EXPENDITURES	\$ 53,741,660	\$ 50,663,278
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Video Draw Poker Device Fund	\$ 53,741,660	\$ 50,663,278

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 53,741,660	\$ 50,663,278
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0

Professional Services	\$ 0	\$ 0
Other Charges	\$ 53,741,660	\$ 50,663,278
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 53,741,660	\$ 50,663,278
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Payable out of the State General Fund by Statutory Dedications out of the Video Draw Poker Device Fund to the State Aid Program to align with the most recent Revenue Estimating Conference (REC) forecast

\$ 2,375,847

20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Debt Service		
Nondiscretionary 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
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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
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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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 26 EOB	FY 27 REC
Sports Wagering Local Allocation Fund		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 7,000,000	\$ 9,650,000

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	\$ 7,000,000	\$ 9,650,000
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Sports Wagering Local Allocation Fund	\$ 7,000,000	\$ 9,650,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,000,000	\$ 9,650,000
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 7,000,000	\$ 12,165,750
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 7,000,000	\$ 12,165,750

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

Payable out of the State General Fund by
Statutory Dedications out of the Sports
Wagering Local Allocation Fund to the Sports
Wagering Local Allocation Fund Program to
align with the most recent Revenue Estimating
Conference (REC) forecast

\$ 300,000

20-927 LOCAL REVENUE FUND

EXPENDITURES:	FY 26 EOB	FY 27 REC
Local Revenue Fund		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 42,800,000	\$ 50,361,562

Program Description: *Provides solely for distribution to ad valorem tax recipient bodies within a parish to offset losses attributable to business inventory exemptions to the ad valorem tax granted by a parish.*

TOTAL EXPENDITURES	\$ 42,800,000	\$ 50,361,562
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Local Revenue Fund	\$ 42,800,000	\$ 50,361,562

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 42,800,000	\$ 50,361,562
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 42,800,000	\$ 50,361,562
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 42,800,000	\$ 50,361,562
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Local Revenue Fund Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Local Revenue Fund by (\$5,153,394).

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Debt Service and Maintenance		
Nondiscretionary Expenditures	\$ 43,859,167	\$ 43,858,402
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

TOTAL EXPENDITURES	\$ 43,859,167	\$ 43,858,402
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 43,859,167	\$ 43,858,402
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 43,859,167	\$ 43,858,402
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 43,859,167	\$ 43,858,402
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 43,859,167	\$ 43,858,402
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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

* As it appears in the enrolled bill

Legislative Committee on the Budget.

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

EXPENDITURES:	FY 26 EOB	FY 27 REC
Debt Service and State Commitments		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 260,030,938	\$ 168,981,779

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	\$ 260,030,938	\$ 168,981,779
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 23,440,122	\$ 56,417,940
State General Fund by:		
Statutory Dedications:		
Louisiana Economic Development Fund	\$ 64,693,675	\$ 25,311,984
Louisiana Mega-Project Development Fund	\$ 0	\$ 400,000
Rapid Response Fund	\$ 146,079,741	\$ 11,851,855
Major Events Incentive Fund	\$ 16,400,000	\$ 0
Louisiana Economic Development Initiatives Fund	\$ 9,417,400	\$ 0
High Impact Jobs Fund	\$ 0	\$ 75,000,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 260,030,938	\$ 168,981,779
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 260,030,938	\$ 168,981,779
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 260,030,938	\$ 168,981,779
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Payable out of the State General Fund by
Statutory Dedications out of the Site Investment and
Infrastructure Improvement Fund to the Debt Service
and State Commitments Program for site investment
and infrastructure improvements

\$ 21,585,169

Payable out of the State General Fund by
Statutory Dedications out of the Criminal
Justice and First Responder Fund to the Debt
Service and State Commitments Program for
the State Fair of Louisiana for security
infrastructure improvement

\$ 750,000

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
various major events

\$ 8,525,000

Provided, however, that of the funds appropriated herein from the Major
Events Incentive Fund, eligible recipient entities include, but are not
limited to, the following: 2028 National Collegiate Football Championship;
the Defenders of Liberty Air Show; the Southwest District Livestock Show
and Rodeo; and Tales of the Cocktail.

Payable out of the State General Fund by
Statutory Dedications out of the Louisiana
Economic Development Initiatives Fund to
the Debt Service and State Commitments
Program for economic initiatives for Tulane
University and Charity Hospital

\$ 10,000,000

Payable out of the State General Fund by
Statutory Dedications out of the Louisiana
Economic Development Initiatives Fund to
the Debt Service and State Commitments
Program for economic initiatives associated
with the wood pellet industry

\$ 5,000,000

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20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:	FY 26 EOB	FY 27 REC
State Aid		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 31,753,450	\$ 29,847,251

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	\$ 31,753,450	\$ 29,847,251
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Two Percent Fire Insurance Fund	\$ 31,753,450	\$ 29,847,251

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 31,753,450	\$ 29,847,251
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 31,753,450	\$ 29,847,251
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 31,753,450	\$ 29,847,251
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20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:	FY 26 EOB	FY 27 REC
Governor's Conferences and Interstate Compacts		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 594,063	\$ 594,063

Program Description: Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: National Association of State Budget Officers, National Governors' Association, Education Commission of the States, Delta Regional Authority, and the International Organization De La Francophonie.

TOTAL EXPENDITURES	\$ 594,063	\$ 594,063
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 594,063	\$ 594,063
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 594,063	\$ 594,063
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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
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20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:	FY 26 EOB	FY 27 REC
Prepaid Wireless 911 Service		
Nondiscretionary 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
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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
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
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
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20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:	FY 26 EOB	FY 27 REC
Emergency Medical Services		
Nondiscretionary 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
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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
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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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
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20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

EXPENDITURES:	FY 26 EOB	FY 27 REC
Agriculture and Forestry – Pass Through Funds		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 32,512,858	\$ 28,955,334

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	\$ 32,512,858	\$ 28,955,334
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 5,679,891	\$ 2,679,789
State General Fund by:		
Interagency Transfers	\$ 580,000	\$ 1,069,398
Fees & Self-generated Revenues	\$ 248,774	\$ 248,774
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	\$	2,953,180
Grain and Cotton Indemnity Fund	\$	753,522	\$	753,522
Louisiana Equine Promotion and Research Fund	\$	500,000	\$	500,000
Federal Funds	\$	20,284,670	\$	20,284,670
TOTAL MEANS OF FINANCING	\$	32,512,858	\$	28,955,334

BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	32,512,858	\$	28,955,334
Acquisitions/Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	32,512,858	\$	28,955,334

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 for Louisiana Agricultural Finance Authority for two additional grain bins for the South Louisiana Rail Facility rice mill
 \$
 2,000,000

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:		<u>FY 26 EOB</u>		<u>FY 27 REC</u>
Miscellaneous Aid				
Nondiscretionary Expenditures	\$	0	\$	0
Discretionary Expenditures	\$	285,618,968	\$	24,400,093

Program Description: *This program provides special state direct aid to specific local entities for various initiatives.*

26 th Judicial District Court Truancy Programs	\$	584,838	\$	282,798
Affiliated Blind of Louisiana Training Center	\$	500,000	\$	500,000
Algiers Economic Development Foundation	\$	100,569	\$	100,569
Beautification Project for New Orleans Neighborhoods	\$	307,370	\$	100,000
Calcasieu Parish School Board	\$	813,900	\$	695,460
Criminal Justice and First Responders Fund	\$	3,262,860	\$	0
Fiscal Administrator Revolving Loans	\$	455,646	\$	455,646
FORE Kids Foundation	\$	100,000	\$	100,000
Friends of NORD	\$	128,890	\$	100,000
Gentilly Development District	\$	205,021	\$	100,014
Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000
LA Cancer Research Center of LSU HSCNO and Tulane HSC	\$	7,891,635	\$	11,503,984
Louisiana Transportation Infrastructure Fund	\$	500,000	\$	0
Law Enforcement Recruitment Incentive Fund Program	\$	635,000	\$	0
Lighthouse for the Blind in New Orleans	\$	655,675	\$	500,000
Louisiana Association for the Blind	\$	679,650	\$	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	\$	1,830,459	\$	1,857,500
Regional Maintenance and Improvement Fund Program	\$	7,225,548	\$	1,358,670
Southwest LA Hurricane Recovery Fund Program	\$	112,036	\$	0
Modernization and Security Fund	\$	2,208,006	\$	0
Louisiana Rescue Plan Fund	\$	2,900,000	\$	0
St. Landry School Board	\$	584,578	\$	524,599
State Aid to Local Governmental Entities	\$	210,216,434	\$	0
TOTAL EXPENDITURES	\$	285,618,968	\$	24,400,093

MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	0	\$	0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	252,437,287	\$	7,050,741
State General Fund by:				
Statutory Dedications:				

Algiers Economic Development Foundation Fund	\$	100,569	\$	100,569
Beautification Project for New Orleans Neighborhoods Fund	\$	307,370	\$	100,000
Beautification and Improvement of the New Orleans City Park Fund	\$	1,830,459	\$	1,857,500
Bossier Parish Truancy Program Fund	\$	584,838	\$	282,798
Calcasieu Parish Fund	\$	813,900	\$	695,460
Fiscal Administrator Revolving Loan Fund	\$	455,646	\$	455,646
Friends of NORD Fund	\$	128,890	\$	100,000
Gentilly Development District Fund	\$	205,021	\$	100,014
Greater New Orleans Sports Foundation Fund	\$	1,000,000	\$	1,000,000
Louisiana Transportation Infrastructure Fund	\$	500,000	\$	0
Criminal Justice and First Responders Fund	\$	3,262,860	\$	0
Regional Maintenance and Improvement Fund	\$	7,225,548	\$	1,358,670
Rehabilitation for the Blind and Visually Impaired Fund	\$	2,335,325	\$	2,000,000
Sports Facility Assistance Fund	\$	100,000	\$	100,000
St. Landry Parish Excellence Fund	\$	584,578	\$	524,599
Southwest Louisiana Hurricane Recovery Fund	\$	112,036	\$	0
Law Enforcement Recruitment Incentive Fund	\$	635,000	\$	0
Louisiana Rescue Plan Fund	\$	2,900,000	\$	0
Modernization and Security Fund	\$	2,208,006	\$	0
Tobacco Tax Health Care Fund	\$	7,891,635	\$	8,674,096

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	285,618,968	\$	24,400,093
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	285,618,968	\$	24,400,093
Acquisitions and Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	285,618,968	\$	24,400,093
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Payable out of the State General Fund (Direct) to the city of Plaquemine for building acquisition and improvements for downtown development
 \$
 400,000

Payable out of the State General Fund by Statutory Dedications out of the Regional Maintenance and Improvement Fund to the Miscellaneous Aid Program to align with the most recent Revenue Estimating Conference (REC) forecast
 \$
 141,330

Payable out of the State General Fund by Statutory Dedications out of the Regional Maintenance and Improvement Fund to Jefferson Parish for a pedestrian bridge on LA Highway 541 in Westwego
 \$
 500,000

Payable out of the State General Fund (Direct) to Lighthouse Louisiana for the purchase of a new paper towel manufacturing machine and warehouse installation modifications
 \$
 1,500,000

Payable out of the State General Fund (Direct) to Magnolia Community Services for renovations and upgrades to Whitehall
 \$
 2,000,000

Payable out of the State General Fund (Direct) to the Brandon Kirk Sims Foundation, Inc. for food and tutoring programs
 \$
 100,368

Payable out of the State General Fund (Direct) to the city of Bastrop
 \$
 20,000

Payable out of the State General Fund (Direct) to the city of New Orleans for Behrman Stadium
 \$
 1,000,000

Payable out of the State General Fund (Direct) to the Joe Burrow Foundation
 \$
 500,000

Payable out of the State General Fund (Direct)

to the Lakeshore Indians Booster Club for the Lakeshore Playground	\$	500,000	Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Morgan City for the Marshal's Office for vehicles and equipment	\$	65,896
Payable out of the State General Fund (Direct) to the Opportunities Industrialization Center of Ouachita	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Jeanerette for equipment for the police department	\$	266,100
Payable out of the State General Fund (Direct) to the PLEASE Foundation	\$	262,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Assumption Parish Sheriff's Office for an armored rescue vehicle	\$	397,586
Payable out of the State General Fund (Direct) to the town of Brusly	\$	25,000	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 Sheriff's Office for first responder activities	\$	100,000
Payable out of the State General Fund (Direct) to the town of Port Barre	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Zachary Police Department for first responder activities	\$	50,000
Payable out of the State General Fund (Direct) to the village of Rosedale	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Baker Police Department for first responder activities	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Lafayette City-Parish Consolidated Government for equipment for the office of the marshal	\$	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 Baton Rouge Constable's Office for first responder activities	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Lafayette for equipment for the police department	\$	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 Zachary Fire Department for first responder activities	\$	40,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Lafayette Parish Sheriff's Office for equipment	\$	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 Baker Fire Department for first responder activities	\$	40,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Vermilion Parish Sheriff's Office for a mobile command center	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Baldwin for the police department for renovations	\$	120,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Acadia Parish Sheriff's Office for crime cameras	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Morgan City for equipment for the police department	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Morgan City for equipment for the police department	\$	200,000	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 Fire Department for first responder activities	\$	70,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Baldwin for the police department for renovations	\$	120,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Tangipahoa Parish Sheriff's Office	\$	1,900,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Morgan City for fire truck repairs and equipment for the fire department	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Ponchatoula Police Department	\$	210,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Assumption Parish Police Jury for equipment for the Bayou L'Ourse volunteer fire department	\$	163,665	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Berwick for equipment for the fire department	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Berwick for equipment for the fire department	\$	108,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Albany Police Department	\$	115,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Berwick for vehicle dash cameras for the police department	\$	80,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal		

Justice and First Responder Fund to the village of Tickfaw for the Police Department	\$	60,000	expenses related to strategic enhancements	\$	78,500
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Independence for the Police Department	\$	60,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the East Carroll Parish Sheriff's Office	\$	50,000
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 X-ray panels	\$	74,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Ouachita Parish Sheriff's Office	\$	50,000
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 equipment	\$	146,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Kenner Police Department	\$	3,000,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Concordia Parish Sheriff's Office for costs associated with a cyber crime lab	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Tensas Parish Sheriff's Office	\$	50,000
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 the replacement of Energy Recovery Ventilators	\$	1,000,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Concordia Parish Sheriff's Office	\$	50,000
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 the relocation and installation expenses relating to the Belle Chase radio tower	\$	600,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Ferriday Police Department	\$	20,000
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 equipment	\$	231,709	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 investigations equipment	\$	156,709
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Morehouse Parish Sheriff's Office	\$	50,000	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 furniture, equipment, and vehicles	\$	489,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the DeSoto Parish Sheriff's Office for a substation	\$	1,500,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Westwego Police Department for supplies and equipment	\$	250,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Bastrop for the City Marshal's Office	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Westwego Fire Department for equipment	\$	75,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Richland Parish Sheriff's Office	\$	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 Iowa Police Department for radios	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Loyola University Police Department for equipment and supplies for ADA compliance	\$	212,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Iowa Fire Department	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Madison Parish Sheriff's Office	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Ascension Parish Government for the Geismar Volunteer Fire Department for equipment	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Loyola University Police Department for an E-Bike patrol program, vehicles, and related fleet accountability systems	\$	169,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Ascension Parish Government for the 5th Ward Volunteer Fire Department for equipment	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Loyola University Police Department for	\$		Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Iberville Parish Sheriff's Office for equipment	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Loyola University Police Department for	\$		Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Assumption Parish Sheriff's Office for	\$	

equipment	\$	50,000	Justice and First Responder Fund to the Brusly Police Department	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Madisonville for the Police Department	\$	60,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Rosedale Police Department	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of St. George for equipment for the police department	\$	30,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Grosse Tete Police Department	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Central Police Department for equipment	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Livonia Police Department	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Springfield Police Department for equipment	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Plaquemine Police Department	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Plaquemine Fire Department	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Port Barre Police Department	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Bayou Blue Fire Department in Iberville Parish	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Krotz Springs Police Department	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Grosse Tete Fire Department	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Arnaudville Police Department	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Rosedale Fire Department	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Leonville Police Department	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Pointe Coupee Parish Government for the Pointe Coupee Fire Protection Districts	\$	125,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Clinton Police Department	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Pointe Coupee Parish Sheriff's Office	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the New Roads Police Department	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the St. Landry Parish Sheriff's Office	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the St. James Parish Sheriff's Office for equipment	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Iberville Parish Sheriff's Office	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the St. Helena Sheriff's Office for improvements and equipment	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the East Feliciana Parish Sheriff's Office	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Killian Police Department for equipment	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the West Feliciana Parish Sheriff's Office	\$	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 Covington Fire Department for facility upgrades	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the West Baton Rouge Parish Sheriff's Office	\$	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 Mandeville Police Department for equipment upgrades	\$	300,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Addis Police Department	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Lockport Volunteer Fire Company	\$	150,000

Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Bayou Blue Fire Protection District	\$	150,000	Gretna Police Department for police equipment and training	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Bayou Cane Fire Protection District	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Orleans Parish Sheriff's Office	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Lincoln Parish Police Jury for the acquisition of air packs for the fire district	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Vernon Parish Sheriff's Office for jail repairs	\$	95,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the West Carroll Parish Sheriff's Office for the acquisition of patrol vehicles	\$	215,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of DeRidder for the police department communications equipment	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Richwood Police Department	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Orleans Parish Sheriff's Office	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the village of Pioneer Police Department for the acquisition of a police vehicle	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Ouachita Parish Sheriff's Office for a command and communications trailer	\$	350,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Baton Rouge for the Baton Rouge City Constable's Office for a transport van and mobile command	\$	80,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Grant Parish Sheriff's Office for administrative office drainage improvements	\$	60,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the St. Bernard Parish Sheriff's Office	\$	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	\$	250,000
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 camera and security network upgrades	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Echo-Poland Fire Department for the installation of a fire protection well	\$	75,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Iberia Parish Sheriff's Office for the purchase of a SWAT vehicle	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Shreveport for the City Marshal's Office for ballistic vests, body cameras, and portable radios	\$	265,879
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Iberia Parish Sheriff's Office for the purchase of command post trailer for crisis management	\$	350,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Denham Springs Police Department for equipment	\$	123,000
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 and training	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Denham Springs City Marshal for the purchase of a vehicle	\$	73,251
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Harahan Police Department for generator and technology equipment, installation, upfits, upgrades, services, and warranties	\$	86,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Livingston Parish Sheriff's Office for equipment	\$	184,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Harahan Police Department for police equipment and camera system, including upfits, upgrades, accessories, services, and warranties	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Livingston Parish Fire Protection District No. 5 for extraction equipment	\$	20,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the			Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Livingston Parish Office of Homeland Security for radios	\$	230,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the			Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the		

Justice and First Responder Fund to the Caddo Parish Sheriff's Office for the operation and programming of a domestic violence center	\$	125,000	Statutory Dedications out of the Strategic Investments Across Louisiana Fund Giving Hope Food Pantry and Resource Center of Jefferson Parish	\$	1,000,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Claiborne Parish Sheriff's Office for an inmate education classroom	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund St. Mary Water and Sewer No. 4	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Rayne for water tower repairs	\$	1,200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund the city of Shreveport for the Hyssop Care Foundation, Inc.	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Morehouse Parish Sheriff's Office for jail security upgrades	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund the Ellis Marsalis Center for Music in New Orleans	\$	2,000,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Initiatives Fund to Lafayette Economic Development Authority for one-time operational costs and costs associated with a business development center	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund the village of Grand Cane for new roof and repairs at village hall	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Initiatives Fund to the Lafayette City-Parish Consolidated Government for economic development located at Heymann Park	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to ARC of St. Mary Center of Hope	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Zachary Taylor Parkway Commission for activities and lighting	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Ascension Parish Government for roadway improvements and roundabout construction at Hwy 929 and 930, Amite Diversion Canal cuts, and courthouse security enhancements	\$	400,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the village of Dubberly for Police Department security and technology upgrades	\$	3,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Baton Rouge Green, Inc.	\$	250,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Many Police Department for town pavilion improvements	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Bossier Parish Police Jury for improvements to Kingston Park	\$	545,200
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 a training center	\$	1,000,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Buc Soccer Booster Club, Inc.	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Modernization and Security Fund to the Eleventh Judicial District for workflow technology modernization	\$	400,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Bywater Neighborhood Association	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Lafayette City-Parish Consolidated Government for the Milton traffic crosswalk	\$	30,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Children's Advocacy Center - Hope House for facility upgrades	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Transportation Infrastructure Fund to the Lafayette City-Parish Consolidated Government for the Milton Community Center crime cameras	\$	40,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Communities in Schools of the Gulf South, Inc. for delivery of social work services in local schools	\$	35,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund Buccaneer Baseball, Inc.	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Eagle Athletic Facilities, L3C for athletic field and landscape improvements to the Hope Haven shared bathroom facilities for the Hope Haven Fitness Trail	\$	125,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund Community Outreach Services, LLC	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund		

to East Baton Rouge Council on Aging	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund		
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Faith and Fostering for the EQUIP Program	\$	25,000	to Jefferson Parish Council District 3 for the Woodmere Playground upgrades	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Feeding Louisiana	\$	3,000,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Jefferson Parish Parks and Recreation District for park improvements at Little Farms Playground	\$	240,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Folse Productions, Inc. for the HTV10 Louisiana and Beyond series	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Jefferson Parish School Board for improvements to schools in School Board District No. 5	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Franciscan Missionaries of Our Lady University	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Livingston Parish Government for a boat launch in Amite	\$	700,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Grandparents Raising Grandchildren	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Livingston Parish Gravity Drainage District No. 1	\$	35,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Greater St. Martinville Economic Development District for the master plan	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Livingston Parish School Board for conference room renovation at Doyle High School	\$	30,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Holy Rosary Redevelopment for historic site development and a head start building	\$	1,500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Livingston Parish School Board for an athletic complex at Doyle High School	\$	1,000,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Iberia Parish Government for repairs to Slumpy Bayou Boat Ramp	\$	55,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Livingston Parish School Board for limestone for French Settlement High School girls' softball parking lot	\$	20,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Jefferson Parish Council District 2 for improvements to park facilities located in Avondale	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Livingston Parish School Board for security enhancements at Doyle High School	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Jefferson Parish Council District 2 for restoration and renovation of historic properties at the Hope Haven Campus	\$	1,050,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Made in America, Inc. for a small business incubator program	\$	350,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Jefferson Parish Council District 3 for educational and recreational programs	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Martin Luther King Community Development Corporation	\$	93,100
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Jefferson Parish Council District 3 for improvements to park facilities located in Waggman	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Martin Luther King Neighborhood Association	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Jefferson Parish Council District 3 for Kennedy Heights Park improvements in Avondale	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Mary Bird Perkins Cancer Center	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Jefferson Parish Council District 3 for the Woodmere Senior Center	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to New Heights Therapeutic Riding Center for		

facility upgrades and scholarships	\$	300,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to St. Nicholas Center for Children	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to New Orleans & Company	\$	700,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to St. Tammany Recreation District No. 5 for a boat launch and recreation area	\$	175,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Northshore Harbor Center for repairs, inventory, and capital investment	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Tangipahoa Parish Government for a helipad on the Tangipahoa River	\$	80,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Ouachita Parish School Board for parking lot repairs at Sterlington High School	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Acadiana Educational Endowment	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Our Daily Bread Food Bank of Hammond	\$	15,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Acadiana Educational Endowment	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Plaquemines Parish Government for improvements to Jesuit Bend Park	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of New Orleans for judicial security upgrades at the Algiers Courthouse	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Red River Parish for the Courthouse Annex/ Emergency Operations Center	\$	300,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Algiers Development District for recreational infrastructure for NORD and InspireNOLA Championship Field	\$	300,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Red River Revel, Inc.	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Algiers Development District for recreational infrastructure for City Council District C	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Restore Grand Isle for the Save the Oleander Hotel Project	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Algiers Development District for blight remediation	\$	75,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Shreveport Bossier Military Affairs Council for Barksdale Air Force Base security gate	\$	3,500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Algiers Development District for the Human Assistance and Needs Development program	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Shreveport Bossier Military Affairs Council for The Watch	\$	2,500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Algiers Economic Development Foundation	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to St. Bernard Parish Economic Development Foundation	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Algiers Career and Educational Development Program	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to St. James Parish Government for road and drainage improvements in Bellevue Lakes Subdivision, paving project for the St. James Boat Club, and parishwide road rehabilitation planning and construction	\$	400,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the ARC of Assumption Parish	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to St. John the Baptist Parish Government for the Comprehensive Water Improvement Program	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the ARC of East Ascension	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to St. Louis Catholic High School in Lake Charles	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the ARC of East Ascension	\$	50,000

Investments Across Louisiana Fund to the ARC of St. James Parish for completion of ARC building	\$	200,000	Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Alexandria for maintenance and improvements at Cheatham Park	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Avoyelles Parish Police Jury for overlay and road repairs for West Bryant Road	\$	300,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Baker	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Bayouland YMCA in Houma	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Baton Rouge	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Beauregard Parish Police Jury for District 3B Dogwood Trail road repairs	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Baton Rouge	\$	1,000,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Bernice Historical Society for upgrades to the Depot Park	\$	15,700	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Bossier City for improvements at Northgate Road and Patricia Drive Intersection	\$	350,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Biomedical Research Foundation of Northwest Louisiana for the Center for Molecular Imaging and Therapy (CMIT) for acquisition and installation of a SPECT/CT camera system and related software	\$	1,000,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Bossier City for striping improvements	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Caddo Parish Commission for Retooling Individuals to Pursue Excellence for at-risk youth programs	\$	80,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Bossier City for summer youth activities	\$	36,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Calcasieu Parish Police Jury for the Community Center & Playground District No. One of Ward Six community center	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Bossier City for the citywide pump track project	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Calcasieu Parish School Board for remodeling Henry Heights School	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the city of Crowley for pumper trucks	\$	650,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Calcasieu Parish School Board for track repairs at Dequincy High School	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Crowley for sewer improvements	\$	350,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Caldwell Parish Police Jury for road maintenance and repair	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Denham Springs for drainage improvements	\$	60,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Capital Area Autism Network	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the City of Donaldsonville for the River Road African-American Museum	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Catahoula Parish Police Jury for generator repair of the Leland Water System	\$	30,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Gretna for beautification projects	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Catahoula Parish Police Jury for overlay and road repair	\$	300,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Hammond	\$	75,000
Payable out of the State General Fund by			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Harahan for a generator for city hall	\$	75,000
			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Harahan for cover for ADA play system at Memorial Park	\$	180,000

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Harahan for street repairs	\$	300,000	Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of New Orleans for Operation SPARK	\$	75,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Jeanerette	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of New Orleans for STEM NOLA	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Kenner for playground improvements at AJ Muss Bertolino Park	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of New Orleans Health Department for health and wellness programming	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Kenner for playground improvements, drainage and road repairs and construction in Council District No. 1	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of New Roads	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Kenner for road repairs and improvements to Roosevelt Boulevard	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Patterson	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Lake Charles for electrical streetlights on Sallier Street	\$	135,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Pineville for street overlay and repairs	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Lake Charles for Prien Lake pedestrian bridge	\$	300,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Plaquemine	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Lake Charles Ward Three Marshal’s Office	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Plaquemine for the Plaquemine Locks	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Lake Charles for the Marshall Street water improvements	\$	250,290	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Port Allen for renovations to Sam D’Agostino Historic Building	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Minden for the Marshall Street water improvements	\$	250,290	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Shreveport for Birth Well Shreveport	\$	65,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Monroe for the Northeast Louisiana Children’s Museum, Inc. for renovations, construction, and furnishing	\$	1,500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Shreveport for Community Caregivers of Northwest Louisiana, Inc.	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Natchitoches for roof replacement on the city court building	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Shreveport for infrastructure improvements at North Shreveport Industrial Park	\$	600,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of New Iberia for Teen Court	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Slidell for the Slidell Museum	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of New Orleans Department of Parks and Recreation for the Joe Bartholomew Golf Course	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Slidell for the Veteran Memorial Fund	\$	75,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of New Orleans for Le Sanctuary, Inc. for a summer literacy program	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of St. Gabriel for a summer school program	\$	50,000
Payable out of the State General Fund by			Payable out of the State General Fund by Statutory Dedications out of the Strategic		

Investments Across Louisiana Fund to the city of St. Martinville for road improvements to Sieber Road	\$	152,213	Investments Across Louisiana Fund to the Croatian American Society in Belle Chasse	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Sulphur	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Desire Community Development Corporation	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Thibodaux for repairs to the Stark Municipal Complex	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the East Baton Rouge Parish Metropolitan Council District 1	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Thibodaux for Stark Municipal building upgrade	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the East Baton Rouge Parish Public Schools	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Thibodaux for the Stark Municipal Complex	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the East Feliciana Parish Police Jury	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Thibodaux for upgrades to the Stark Municipal Complex	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Eastern New Orleans Neighborhood Advisory Commission	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of West Monroe for road repairs	\$	350,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Ernest N. Morial New Orleans Exhibition Hall Authority for the Ernest N. Morial Convention Center	\$	260,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of West Monroe for the acquisition of a grapple truck and trailer	\$	220,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Festivals Acadiens et Creoles	\$	40,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Westlake	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Fortieth Judicial District Court Judicial Expense Fund for technology and communications upgrades	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Zachary	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Franklin Parish Police Jury for road maintenance and repair	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Zachary	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the French Quarter Management District	\$	600,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Claiborne Parish Police Jury for repairs to the Claiborne Parish Courthouse	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Gentilly Development District	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Claiborne Parish Police Jury for the rehabilitation of the exterior of the Claiborne Parish Police Jury Office Complex	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Glass Act Recycling Corporation for the purchase of various recycling equipment and materials	\$	75,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Concordia Parish Police Jury for chillers at the courthouse	\$	330,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Greater St. Mary Community Development Foundation for the Hope Community Center	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Concordia Parish Police Jury for drainage and road repairs of Jack Cranfield Road	\$	30,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Helen Hooks Rownd VFW Post 3652	\$	25,000

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Highland Club Property Owners’ Association, Inc.	\$	12,500	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Alliance of Children’s Advocacy Centers	\$	586,500
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Iberia Parish Government for the Grand Marais	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Art and Science Museum, Inc.	\$	450,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Iberia Parish Government for the Jeanerette Canal boat launch	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Breast and Cervical Health Program	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Iberville Parish Council	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Chamber of Commerce Foundation	\$	250,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Knock Knock Children’s Museum, Inc. for the Waterways Learning Zone	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Leadership Institute	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Lafayette Economic Development Authority	\$	400,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Leadership Institute	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Lafourche ARC	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Veterans Museum Foundation	\$	125,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Lafourche Basin Levee District for the Vacherie River Cruise Terminal development	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Youth Seminar, Inc.	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Lafourche Parish Government for Recreation District No. 8 for community playground improvements	\$	65,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Magnolia Care Center Veterans Home	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Lake Charles Cemetery Association	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Morehouse Parish Clerk of Court for upgrades to the Clerk’s Office	\$	38,500
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Lake Charles Cemetery Association, Ltd.	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the New Orleans Parish School Board for the Leah Chase School for programming	\$	250,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the LaSalle Parish Sheriff’s Office for deferred maintenance and upgrades	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the New Orleans Recreation Development Foundation for New Orleans East and Lower 9th Ward Parks	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Lincoln Parish District Attorney’s Office to expand staffing capacity	\$	300,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Ouachita Parish Police Jury	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Lincoln Parish Police Jury for improvements to the courthouse	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Parents/Professionals for Exceptional Progress Foundation	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Livingston Parish School Board for a student common area at Live Oak High School	\$	35,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Plaquemines Parish Government for recreational infrastructure on the Eastbank of Plaquemines Parish	\$	50,000

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Plaquemines Parish Government for upgrades to Ironton Park	\$	100,000	to the St. Mary Parish Government for drainage	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Plaquemines Parish Government for the Oakville Senior Center for community engagement	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Tammany Early Childhood Ready Start Network for seats	\$	235,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Pointe Coupee Parish Council	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Tammany Economic Development Corporation for recruitment, marketing, subscription and research services and sponsorship and registration	\$	175,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Rapides Parish Police Jury for continued clean up of Bayou Rapides	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Tammany Tourist and Convention Commission for signage installation and beautification projects	\$	325,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to The Regional Military Museum in Houma	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Addis	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Sixteenth Judicial District Court for the Court Appointed Special Advocates (CASA)	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Arnaudville	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Southeast Louisiana Pregnancy Center for Women and Children for security, electrical repairs, and grounds work	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Berwick	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Bernard Parish Recreation Department for Violet Park	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Clayton	\$	20,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Charles Parish Government for Des Allemands Bulkhead	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Clinton	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Charles Parish Government for design, engineering, installation and construction of replacement of road lighting on U.S. Highway 61 Spillway Bridge	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Delhi	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Helena Economic Development Foundation, Inc.	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Elton	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Mary Fire District #11	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Ferriday	\$	20,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Mary Levee District for emergency operations plan	\$	30,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Fordoche	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Mary Parish Chamber of Commerce	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Franklinton for additions to the Bogue Chitto landing	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Franklinton for tractor and equipment	\$	75,000
			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Glenmora for ballpark bathroom repairs and water tower repairs	\$	40,000

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Haynesville for equipment	\$	100,000	Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Rayville	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Henderson for sidewalk improvements along Hwy 352 and Amy Street	\$	212,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Richwood	\$	20,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Independence	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Slaughter	\$	25,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Jonesville for fencing upgrades and repairs	\$	60,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of St. Joseph	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Jonesville for street lighting	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Vivian for the North Caddo Community Coalition (NC3)	\$	85,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Krotz Springs	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Vivian for the Reader Chapel Christian Methodist Episcopal Church	\$	80,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Leonville	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Vivian for the Vivian Athletic Association for improvements	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Livonia	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Union Parish Clerk of Court for courthouse repairs	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Madisonville	\$	125,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Union Parish Police Jury for the acquisition of landfill equipment	\$	350,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Many for fencing at the Youth Development Complex	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the United Way of Southeast Louisiana for Tangipahoa Parish services	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Marion for town fencing upgrades	\$	35,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Vernon Parish School Board for the Pickering High School sewer treatment plant	\$	300,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Melville	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Ashland for rehabilitation of roadways	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Mooringsport for the Economic Development Fund	\$	80,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Athens for the acquisition of IT equipment	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Newellton	\$	175,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Collinston	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Oak Grove for equipment	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Delta	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Plain Dealing	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund		

to the village of Florien for a Town Hall project	\$	200,000	the town hall	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Forest for downtown street improvements	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Waterproof for multi-parish initiatives	\$	1,052,500
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Grosse Tete	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to The Water Institute for a Lake Pontchartrain Basin study	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Hall Summit for a Municipal Facility improvement project	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the West Baton Rouge Parish Council	\$	500,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Hall Summit for upgrades to village owned buildings	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the West Carroll Parish Clerk of Court for Minute Court Program upgrades	\$	22,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Heflin for water department infrastructure and technology install	\$	40,500	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the West Carroll Parish Police Jury for emergency road repairs	\$	300,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Loreauville for sidewalk improvements along Hwy 86 and Main Street	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the West Carroll Parish Police Jury for the acquisition of an OEP vehicle	\$	70,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of McNary for water system repairs	\$	60,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the YMCA of the Capital Area	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Morganza	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Young Men's Christian Association of the Capital Area for swimming lessons	\$	250,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Oak Ridge	\$	10,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the YWCA of Greater Baton Rouge	\$	800,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Palmetto	\$	25,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to town of Richmond	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Pleasant Hill for community center development	\$	70,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to TruLink Healthcare Alliance, Inc. for community based programs for veterans	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Richmond	\$	10,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Visitation of Our Lady School in Marrero for debt payments on the school gymnasium	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Shongaloo for upgrades to the civic center	\$	25,500	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Volunteers for America of North Louisiana for communities in schools	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Sibley for the purchase of lift station generators	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Youth Services Bureau of St. Tammany for facility upgrades	\$	200,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Spearsville for renovations and the acquisition of IT equipment and furniture for			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Agape Community Services	\$	50,000

Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Early Partners Preschool	\$	100,000	system in the gym	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to JS Clark Leadership Academy	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Cheneyville for building maintenance and a mini excavator	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Keep Louisiana Clean, LLC	\$	500,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Colfax for the purchase of a vehicle and vegetation management equipment	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Acadiana Educational Endowment	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Grambling for upgrades to city hall	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Broussard for the Historic Broussard Drainage Initiative Project A-2 for the Duke and Knight Streets outfall improvements	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Washington	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Lafayette for the South College Drive at Bendel Road sidewalk project	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Cankton	\$	150,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Opelousas	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Mound	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Scott for general road construction, maintenance and repairs	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Easterseals Louisiana, Inc. Chartwell Center for children and adults with autism	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Youngsville for general road construction, maintenance and repairs	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Thibodaux for Raymond Stafford American Legion Post No. 513 for renovations	\$	50,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Community Foundation of Acadiana for the Holy Family School	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Vidalia for Police Department equipment upgrades	\$	15,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Oil Center Association	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Franklin Parish Sheriff's Office Training Center	\$	2,200,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Southern University System Foundation for the Honore Center for undergraduate student achievement	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Housing Corporation for homebuyer training and wellness programming	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the St. Mary Parish Government for Chez Hope	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Rural Water Association for a Rate Study Specialist	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Boyce for repairs to the water tower	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Jonesville for Police Department equipment upgrades	\$	15,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Bunkie to install an HVAC			Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of St. Francisville for turn out gear for the Fire Department	\$	35,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Wisner for safety equipment for					

the Police Department	\$	5,000	to the Jackson Parish School Board for Weston High School for lighting and electrical upgrades	\$	178,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the village of Gilbert for Police Department	\$	10,000	Payable out of the State General Fund (Direct) to the Ouachita Parish Police Jury for operations, equipment, supplies, and acquisitions	\$	800,000
Payable out of the State General Fund (Direct) to Greater New Orleans, Inc. to develop a comprehensive, community-driven strategic plan related to an economic development project	\$	75,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Greater Baton Rouge Economic Partnership to provide airline incentives at the Baton Rouge airport	\$	375,000
Payable out of the State General Fund (Direct) to City Year, Inc.	\$	220,000	Payable out of State General Fund by Statutory Dedications out of the Louisiana Economic Development Initiatives Fund to the Louisiana State University Health Sciences Foundation in Shreveport for economic development initiatives	\$	25,000,000
Payable out of the State General Fund (Direct) to the Natchitoches Parish Government for a law enforcement vehicle and equipment	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Evangeline Parish Police Jury for parish wide roads	\$	600,000
Payable out of the State General Fund (Direct) to the town of Iota for wastewater treatment projects and road improvements	\$	2,000,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Avoyelles Parish Police Jury for parish wide roads	\$	600,000
Payable out of the State General Fund (Direct) to the Avoyelles Parish Police Jury for the animal shelter	\$	350,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Allen Parish Police Jury for parish wide roads	\$	300,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Bright School for the Deaf	\$	250,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Louisiana Guardianship Services, Inc.	\$	10,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Urania	\$	6,000	Payable out of the State General Fund (Direct) to the village of Waterproof for operating expenses	\$	100,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Rapides Parish Police Jury District C Ward 11	\$	200,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the University of Louisiana System Foundation for the Study Abroad - Global Engagement program across campuses in the University of Louisiana System	\$	185,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Jena Police Department for equipment upgrades	\$	20,000	Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to Metanoia, Inc.	\$	250,000
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the town of Olla Police Department for equipment upgrades	\$	8,000	Payable out of the State General Fund (Direct) to the Delta Economic Research and Sustainability District	\$	400,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the town of Tullos	\$	6,000	Payable out of the State General Fund (Direct) to the Ferriday Downtown Entertainment District	\$	250,000
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Caldwell Parish School Board	\$	500,000	20-950 JUDGMENTS		
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the city of Hammond for equipment for the Hammond Northshore Regional Airport Tower	\$	380,000	EXPENDITURES:	FY 26 EOB	FY 27 REC
Payable out of the State General Fund by Statutory Dedications out of the Strategic Investments Across Louisiana Fund to the Louisiana Sports Hall of Fame Foundation	\$	100,000	Judgments		
Payable out of the State General Fund by Statutory Dedications out of the Criminal Justice and First Responder Fund to the Carencro Police Department	\$	100,000	Nondiscretionary Expenditures	\$ 0	\$ 0
Payable out of the State General Fund (Direct) to the Family Tutoring Alliance for tutoring scholarships for students in public schools	\$	500,000	Discretionary Expenditures	\$ 4,224,499	\$ 0
Payable out of the State General Fund (Direct)			Program Description: <i>Special Acts for Appropriations by the Legislature.</i>		
			TOTAL EXPENDITURES	\$ 4,224,499	\$ 0
			MEANS OF FINANCE (NONDISCRETIONARY):		
			TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
			MEANS OF FINANCE (DISCRETIONARY):		
			State General Fund (Direct)	\$ 4,224,499	\$ 0
			TOTAL MEANS OF FINANCING		

(DISCRETIONARY)	\$ 4,224,499	\$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 4,224,499	\$ 0
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 4,224,499	\$ 0

Notwithstanding the provisions of R.S. 49:112, the sum of \$6,800,000 or so much thereof as may be necessary, is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2026-2027 to be allocated to pay consent judgments and other final judgments against the state, Board of Tax Appeals judgments and recommendations for payment of a claim against the state, and reimbursements of attorney fees, all as provided in this Section. A judgment or recommendation may only be paid from this appropriation if it is final. All judgments and recommendations provided for in this Section shall be paid as to principal, interest, court costs, and expert witness fees as awarded in each judgment or recommendation, it being the intent herein, except with respect to the payment of interest, that when the provisions of a judgment or recommendation conflict with the provisions of this Act, the provisions of the judgment or recommendation shall be controlling. Any other provision of this Act not in conflict with the provisions of a judgment or recommendation shall control. Payment shall be made as to each judgment, Board of Tax Appeals judgment or recommendation, or reimbursement for attorney fees only after presentation to the state treasurer of documentation required by the state treasurer. Further, all judgments and recommendations provided for in this Section shall be deemed to have been paid on the effective date of this Act, and interest shall cease to run as of that date. Payment for each of the following judgments and recommendations shall be in the amounts specified below for each:

(1) The sum of \$17,000.00 for payment of the consent judgment captioned “Anna Flowers & Brent Flowers versus State of Louisiana, through the Department of Transportation & Development et als”, signed on April 1, 2016, between the state of Louisiana, through the Department of Transportation and Development, and Anna Flowers and Brent Flowers, bearing number 63,977, on the docket of the Eleventh Judicial District, parish of Sabine, state of Louisiana.

(2)(a) The sum of \$450,000.00 for payment of the consent judgment captioned “Bentz C. Braud, IV, et ux versus The State of Louisiana through the Department of Transportation and Development (DOTD)”, signed on January 7, 2026, between the state of Louisiana, through the Department of Transportation and Development, and Bentz C. Braud, IV, bearing number 130384, Division E, on the docket of the Sixteenth Judicial District, parish of St. Mary, state of Louisiana.

(b) The sum of up to \$150,000.00 awarded to Bentz C. Braud, IV in the consent judgment captioned “Bentz C. Braud, IV, et ux versus The State of Louisiana through the Department of Transportation and Development (DOTD)”, signed on January 7, 2026, for future medical care and related benefits shall be payable from the Future Medical Care Fund pursuant to R.S. 39:1533.2.

(3) The sum of \$566,356.00, plus applicable interest, for payment of the amended judgment captioned “Dr. Mahtab A. Lodhi and Dr. Peter Yaukey versus Board of Supervisors of the University of Louisiana and Peter Fos”, signed on April 25, 2023, bearing Number 2015-11537, Division D, on the docket of the Civil District Court, parish of Orleans, state of Louisiana, as amended by the trial court on May 1, 2023, and as amended by the Court of Appeal for the Fourth Circuit on August 5, 2024.

(a) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$150,336.00, plus applicable interest, is hereby payable for the portion of the judgment in favor of Dr. Peter Yaukey.

(b) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$416,020.00, plus applicable interest, is hereby payable for the portion of the judgment in favor of Dr. Mahtab A. Lodhi.

(4) The sum of \$50,000.00 for payment of the consent judgment captioned “Gaetano J. Montana. versus Eagle, Inc., et al”, signed on October 1, 2025, between the state of Louisiana through the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College through Louisiana State University Health Sciences Center, University Hospital, and Gaetano J. Montana, Jr., Angele Montana, and Yvette Montana, individually and on behalf of decedent, Gaetano J. Montana, bearing Number 2023-06713, Division “D”, on the docket of the Civil District Court, parish of Orleans, state of Louisiana.

(5) The sum of \$150,000.00 for payment of the consent judgment captioned “Elva Moorhead, et al. versus Eagle, Inc., et al”, signed on October 1, 2025, between the state of Louisiana, through the Louisiana Stadium and Exposition District and Elva M. Moorhead, Nicol Moorhead, Jeremy Moorhead, and Clayton Moorhead, individually and on behalf of decedent, Thomas Moorhead, bearing Number 2022-02716, Division “F”, on the docket of the Civil District Court, parish of Orleans, state of Louisiana.

(6) The sum of \$65,000.00 for payment of the consent judgment captioned “Milton G. Brady versus The McCarty Corporation, et al”, signed on February 20, 2024, between the state of Louisiana, through the Board of Supervisors of Southern University and Agricultural and Mechanical College, and Carolyn

Abbott Brady, Ashley Brady, Chad Brady, and Alaine Brady Fayard, bearing Number C-697575, Section 26, on the docket of the Nineteenth Judicial District, parish of East Baton Rouge, state of Louisiana.

(7) The sum of \$50,000.00 for payment of the consent judgment captioned “Charles E. Parker versus Taylor-Seidenbach, Inc., et al”, signed on October 2, 2025, between the state of Louisiana, through the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College through Louisiana State University Health Sciences Center, University Hospital, and Charles E. Parker, bearing number 2021-09683, Division A, on the docket of the Civil District Court, parish of Orleans, state of Louisiana.

(8) The sum of \$10,833.00 for payment of the consent judgment captioned “Sulochana Dhungana Nepal, individually and on behalf of her deceased husband, Binod Nepal versus Tiger Pointe Owner, LLC. Embassy Apartments, LLC, Progressive Security Insurance Company and Kendall J. Juneau”, signed on July 28, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Sulochana Dhungana Nepal, individually and on behalf of her deceased husband, Binod Nepal, bearing number 699,332, Section 25 on the docket of the Nineteenth Judicial District, parish of East Baton Rouge, state of Louisiana.

(9) The sum of \$25,000.00 for payment of the consent judgment captioned “Deborah L. Reynolds versus Beauregard Parish Police Jury, Amguard Insurance Company, and State of Louisiana, through the Department of Transportation and Development”, signed on February 5, 2026, between the state of Louisiana, through the Department of Transportation and Development, and Deborah L. Reynolds, bearing Number C-2021-0779, Division B, on the docket of the Thirty-Sixth Judicial District, parish of Beauregard, state of Louisiana.

(10) The sum of \$40,000.00 for payment of the consent judgment captioned “Alvin J. Clouatre, Jr. versus Eagle, Inc., et al”, signed on October 9, 2025, between the state of Louisiana, through the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, on behalf of LSU Health Sciences Center - New Orleans (f/k/a Charity Hospital at New Orleans), and Alvin J. Clouatre, Jr., bearing Number 2024-09982, Division I-5, on the docket of the Civil District Court, parish of Orleans, state of Louisiana.

(11) The sum of \$375,000.00 for payment of the consent judgment captioned “Angela Melerine, Wife of/and Eric Melerine, Jr. versus State of Louisiana DOTD, St. Bernard Parish Government, The Contreras Sanctuary, LLC and Ancient Oaks Holdings, LLC”, signed on January 27, 2026, between the state of Louisiana, through the Department of Transportation and Development, and Angela Melerine, Wife of/and Eric Melerine, Jr., bearing number 19-0745, Division E, on the docket of the Thirty-Fourth Judicial District, parish of St. Bernard, state of Louisiana.

(a) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$337,500.00 is hereby payable for the portion of the judgment in favor of Angela Melerine.

(b) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$37,500.00 is hereby payable for the portion of the judgment in favor of Eric Melerine, Jr.

(12) The sum of \$65,000.00 for payment of the consent judgment captioned “Gina Raymond versus AllState Insurance Company, Geico Casualty Insurance Company and Preston J. Volpi”, signed on February 4, 2026, between the state of Louisiana, through the Department of Transportation and Development, and Gina Raymond, bearing number 819-252, Division E, on the docket of the Twenty-Fourth Judicial District, parish of Jefferson, state of Louisiana.

(13) The sum of \$10,000.00 for payment of the consent judgment captioned “Shelia Ann Brooks versus Abraham Mebrahtom, Yam Trucking, LLC, Alpine Transportation Insurance Risk Retention Group, Inc., Dart Transit Company or AdvantageTransportation, Inc., DBA Dart Advantage Logistics, Joshua Knox, Kendrix Darnell or Kendrick Rogers, Brown Freightways, Inc., Fedex Ground Package System, Inc., Samuel Oludayo DBA Samco Trucking, Protective Insurance Company, the State of Louisiana through the Louisiana Department of Transportation and Development, City-Parish of Baton Rouge, and the Baton Rouge Police Department”, signed on November 19, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Shelia Ann Brooks, bearing number C-719927, Section 26, on the docket of the Nineteenth Judicial District, parish of East Baton Rouge, state of Louisiana.

(14) The sum of \$198,298.75 for payment of the consent judgment captioned “Anthony Murray versus State of Louisiana, through the Department of Transportation and Development”, signed on February 13, 2026, between the state of Louisiana, through the Department of Transportation and Development, and Angie Richmond as legal successor of Anthony Murray, bearing number 238,372, on the docket of the Ninth Judicial District, parish of Rapides, state of Louisiana.

(15) The sum of \$8,500.00 for payment of the consent judgment captioned “Lisa Chamberlain and Webster Chamberlain versus State of Louisiana, Department of Transportation and Development and the Caddo Parish Commission”, signed on March 8, 2018, between the state of Louisiana, through the Department of Transportation and Development, and Lisa Chamberlain and Webster Chamberlain, bearing number 532,981-B, on the docket of the First Judicial District, parish of Caddo, state of Louisiana.

(16) The sum of \$1,610,493.43, plus applicable interest, for the payment of the judgment captioned “Dawn Marie DePedro, et al versus State of Louisiana, through the Department of Transportation and Development”, signed on December 13, 2023 and affirmed by the First Circuit Court of Appeal on July 3, 2025, between the state of Louisiana, through the Department of

Transportation and Development, and Dawn Marie DePedro, Kamden DePedro, and Dawn Marie DePedro on behalf of her minor child, Alianna DePedro, bearing number 127,022, Division B, on the docket of the Twenty-Third Judicial District, parish of Ascension, state of Louisiana.

(a) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$1,013,506.35, plus applicable interest, is hereby payable for the portion of the judgment in favor of Dawn Marie DePedro.

(b) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$298,493.54, plus applicable interest, is hereby payable for the portion of the judgment in favor of Kamden DePedro.

(c) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$298,493.54, plus applicable interest, is hereby payable for the portion of the judgment in favor of Dawn Marie DePedro on behalf of her minor child Alianna DePedro.

(17) The sum of \$21,640.64, plus applicable interest, for the payment of the judgment captioned “Louisiana State University System Board of Supervisors through Louisiana State University Veterinarian Teaching Hospital vs. Robert Johnson”, signed on April 3, 2020 and affirmed by the Third Circuit Court of Appeal on September 27, 2001, between Louisiana State University Board of Supervisors and Robert Johnson, bearing number 2019-7200, Division A, on the docket of the Twelfth Judicial District, parish of Avoyelles, state of Louisiana.

(18) The sum of \$496,153 for payment of the consent judgment captioned “Tiffany Raelyn Holt versus the state of Louisiana, through the Department of Transportation and Development”, signed on June 9, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Tiffany Raelyn Holt, bearing Number 273,830-C on the docket of the Ninth Judicial District Court, parish of Rapides, state of Louisiana.

(19) The sum of \$125,000 for payment of the consent judgment captioned “Gene Crim and Frances Crim, husband and wife, and Kevin Crim versus the state of Louisiana, through the Department of Transportation and Development, et. al.”, signed on September 15, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Gene Crim, Frances Crim, and Kevin Crim, bearing Number 2023-99, on the docket of the Fourth Judicial District Court, parish of Morehouse, state of Louisiana.

(20) The sum of \$28,000 for payment of the consent judgment captioned “Jacquelyn Phillips versus State Farm Mutual Automobile Insurance Company in its capacity as liability insurer of William Byron Brown and Helen J. Brown, State Farm Mutual Automobile Insurance Company in its capacity as liability insurer of Louis A. McDaniel and Brenda Ann Ward, Direct Insurance Company, William Byron Brown, Helen J. Brown, Louis A. McDaniel, Brenda Ann Ward, and state of Louisiana, through the Department of Transportation and Development”, signed on September 15, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Jacquelyn Phillips, bearing Number 2023-253, on the docket of the Fourth Judicial District Court, parish of Morehouse, state of Louisiana.

(21) The sum of \$75,000 for payment of the consent judgment captioned “Ralph L. Porter and Cindi Porter, husband and wife versus Garrison Property and Casualty Insurance Company, USAA Casualty Insurance Company, Allstate Insurance Company, and Christopher Dean Johnson”, signed on July 28, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Ralph L. Porter and Cindi Porter, bearing Number 18-0542, on the docket of the Fourth Judicial District Court, parish of Ouachita, state of Louisiana.

(22) The sum of \$8,000 for payment of the consent judgment captioned “April McLeod versus State Farm Mutual Automobile Insurance Company, et al”, signed on August 11, 2025, between the state of Louisiana, through the Department of Transportation and Development, and April McLeod, bearing Number 2024-193, on the docket of the Fourth Judicial District Court, parish of Morehouse, state of Louisiana.

(23) The sum of \$30,000 for payment of the consent judgment captioned “Jamarcus Burks and Raven Young versus Louisiana Farm Bureau Casualty Insurance Company, Clara Surlles, and State of Louisiana, through the Department of Transportation and Development”, signed on October 23, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Jamarcus Burks and Raven Young, bearing Number 23661, on the docket of the Sixth Judicial District Court, parish of East Carroll, state of Louisiana.

(a) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$19,000 is hereby payable for the portion of the consent judgment in favor of Jamarcus Burks.

(b) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$11,000 is hereby payable for the portion of the consent judgment in favor of Raven Young.

(24) The sum of \$3,500 for payment of the consent judgment captioned “Denzel Winfield versus Branch Insurance Exchange, Robert White, and the state of Louisiana, through the Department of Transportation and Development”, signed on September 2, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Denzel Winfield, bearing Number 2024-197 on the docket of the Fourth Judicial District Court, parish of Morehouse, state of Louisiana.

(25) The sum of \$90,000 for payment of the consent judgment captioned “Elayna Jevonne O’Connor on behalf of her minor child, Skyler Timothy O’Connor versus Chelsea Branch, Progressive Direct Insurance Company

and state of Louisiana, through the Department of Transportation and Development”, signed on May 27, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Skyler O’Connor, bearing Number 637,437 Sec. “25” on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

(26) The sum of \$450,000 for payment of the consent judgment captioned “James L. Vann versus Taylor-Seidenbach, Inc., et al”, signed on February 27, 2026, between the state of Louisiana, through the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College on behalf of Louisiana State University Health Sciences Center at New Orleans on behalf of Medical Center of Louisiana at New Orleans including Charity Hospital and Minnie Vann individually and on behalf of the decedent, James L. Vann, bearing Number 2023-6663 Div. “C-10” on the docket of the Civil District Court for the Parish of Orleans, state of Louisiana.

(27) The sum of \$40,000 for payment of the consent judgment captioned “Edgar P. Chauffe, Jr. versus Eagle, Inc., et al”, signed on April 16, 2026, between the state of Louisiana, through the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, on behalf of Louisiana State University Health Sciences Center - New Orleans (f/k/a Charity Hospital at New Orleans) and Edgar P. Chauffe, Jr., bearing Number 2025-05121, Section 12, Division “D” on the docket of the Civil District Court for the Parish of Orleans, state of Louisiana.

(28) The sum of \$150,000 for payment of the consent judgment captioned “Breiana Braxton, et al versus the state of Louisiana, through the Department of Transportation and Development”, signed on May 7, 2026, between Erica Boyer and the state of Louisiana through the Department of Transportation and Development, and its agents and employees, bearing Number 2022-02517, Division “F-14” on the docket of the Civil District Court for the Parish of Orleans, state of Louisiana.

(29) The sum of \$25,000 for payment of the consent judgment entitled Johnny Vasquez et al. versus Farm Bureau Insurance Company et al., signed on November 24, 2021, between the state of Louisiana, through the Department of Transportation and Development, and Johnny Vasquez and Sayonora Ivette Vasquez, individually and on behalf of their minor children, bearing Number C-20143510 K, on the docket of the Fifteenth Judicial District, parish of Lafayette, state of Louisiana.

(30) The sum of \$40,000 for payment of the consent judgment captioned “Karla Whitney versus the Department of Transportation and Development”, signed on March 18, 2026, between the state of Louisiana, through the Department of Transportation and Development, its agents and employees and Karla Whitney, bearing Number 802-854, Division “E”, on the docket of the Twenty-Fourth Judicial District Court, parish of Jefferson, state of Louisiana.

(31) The sum of \$610,000 for payment of the consent judgment captioned “Anatole Cavalier, and Thelma Cavalier versus the State of Louisiana, through the Department of Transportation and Development”, signed on January 13, 2026, between the state of Louisiana, through the Department of Transportation and Development, and Anatole Cavalier and Thelma Cavalier, bearing Number C-697553; Sec. 25, on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

(a) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$550,000 is hereby payable for the portion of the consent judgment in favor of Anatole Cavalier.

(b) Of the amount appropriated in this Paragraph, an amount equal to the sum of \$60,000 is hereby payable for the portion of the consent judgment in favor of Thelma Cavalier.

(32) The sum of \$300,000 for payment of the consent judgment entitled Marva Nash and Abraham Nash versus the state of Louisiana, through the Department of Transportation and Development, signed on May 16, 2025, between the state of Louisiana, through the Department of Transportation and Development, and Marva and Abraham Nash, bearing Number 2015-5087 “B”, on the docket of the Fourteenth Judicial District, parish of Calcasieu, state of Louisiana.

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:	FY 26 EOB	FY 27 REC
Municipal Police Supplemental Payments		
Nondiscretionary Expenditures	\$ 39,217,319	\$ 39,217,283
Discretionary Expenditures	\$ 0	\$ 0
Firefighters’ Supplemental Payments		
Nondiscretionary Expenditures	\$ 42,985,000	\$ 42,985,000
Discretionary Expenditures	\$ 0	\$ 0
Constables and Justices of the Peace		
Supplemental Payments		
Nondiscretionary Expenditures	\$ 1,154.480	\$ 1,154,480
Discretionary Expenditures	\$ 0	\$ 0
Deputy Sheriffs’ Supplemental Payments		
Nondiscretionary Expenditures	\$ 63,694,000	\$ 63,694,000
Discretionary Expenditures	\$ 0	\$ 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	\$ 147,050,799	\$ 147,050,763
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CODING: Words in ~~struck through~~ type are deletions from existing law; words underlined (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 147,050,799	\$ 147,050,763
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 147,050,799	\$ 147,050,763
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	\$ 147,050,799	\$ 147,050,775
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 147,505,799	\$ 147,050,775
There shall be a board of review to oversee the eligibility for payment of deputy sheriffs’ supplemental pay which shall be composed of three (3) members, one of whom shall be		
The commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs’ Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.		
The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.		
20-977 DOA - DEBT SERVICE AND MAINTENANCE		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Debt Service and Maintenance -		
Nondiscretionary Expenditures	\$ 86,501,950	\$ 86,199,862
Discretionary Expenditures	\$ 0	\$ 0
Program Description: <i>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</i>		
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	\$ 86,501,950	\$ 86,199,862
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 34,031,406	\$ 33,729,318
State General Fund by:		
Interagency Transfers	\$ 52,069,119	\$ 52,069,119
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 401,425	\$ 401,425
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 86,501,950	\$ 86,199,862
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
THE ADVOCATE		
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* As it appears in the enrolled bill

Other Charges	\$ 86,501,950	\$ 86,199,862
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 86,501,950	\$ 86,199,862
20-XXX FUNDS		
EXPENDITURES:	FY 26 EOB	FY 27 REC
Administrative -		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 1,285,309,165	\$ 98,649,060
Program Description: <i>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.</i>		
TOTAL EXPENDITURES	\$ 1,285,309,165	\$ 98,649,060
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 85,309,165	\$ 98,649,060
State General Fund by:		
Statutory Dedications:		
Revenue Stabilization Trust Fund	\$ 1,200,000,000	\$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,285,309,165	\$ 98,649,060
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 1,285,309,165	\$ 171,649,060
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 1,285,309,165	\$ 171,649,060
The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$47,109,668 into the Louisiana Public Defender Fund; the amount of \$1,100,000 into the State Emergency Response Fund, the amount of \$1,480,000 into the Innocence Compensation Fund; the amount of \$19,640 into the Medicaid Trust Fund for the Elderly; the amount of \$1,000,000 into the Louisiana Cybersecurity Talent Initiative Fund; the amount of \$25,000,000 into the M.J. Foster Promise Program Fund; the amount of \$5,000,000 into the Higher Education Initiatives Fund; the amount of \$2,000,000 into the High Impact Job Fund; the amount of \$1,000,000 into the Louisiana Outdoors Forever Fund; and the amount of \$14,939,752 into the Self-Insurance Fund.		
Payable out of the State General Fund (Direct)		
to the Higher Education Initiatives Fund for		
institution accreditation within the Board of Regents		
	\$	1,000,000
The state treasurer is hereby authorized and directed to transfer \$1,000,000 from the State General Fund (Direct) into the Higher Education Initiatives Fund.		
EXPENDITURES:		
Administrative Program	\$	850,000,000
TOTAL EXPENDITURES	\$	850,000,000
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications:		
Revenue Stabilization Trust Fund,		
in the event that House Bill No. 313		
of the 2026 Regular Session of the		
Legislature is enacted into law	\$	850,000,000
TOTAL MEANS OF FINANCING	\$	850,000,000
In the event that House Bill No. 313 of the 2026 Regular Session of the Legislature is enacted into law, the state treasurer is hereby authorized and directed to transfer monies of the amounts appropriated herein from the Revenue Stabilization Trust Fund as follows: the amount of \$387,170,000 into the Louisiana Transportation Infrastructure Fund; the amount of \$98,000,000 into the Louisiana Economic Development Initiatives Fund; the amount of \$85,369,000 into the Capital Outlay Savings Fund; the amount of \$82,770,259 into the Strategic Investments Across Louisiana Fund; the amount of		
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\$73,000,000 into the High Impact Job Fund; the amount of \$37,224,595 into the Criminal Justice and First Responder Fund; the amount of \$36,030,500 into the State Emergency Response Fund; the amount of \$25,000,000 into the Major Events Incentive Fund; the amount of \$7,300,000 into the Higher Education Campus Revitalization Fund; the amount of \$4,450,000 into the Modernization and Security Fund; the amount of \$3,000,000 into the Oyster Resource Management Account; the amount of \$3,000,000 into the Criminal Justice Technology Innovation Fund; the amount of \$2,500,000 into the Louisiana Rural Infrastructure Revolving Loan Program Fund; the amount of \$2,500,000 into the Reading Enrichment and Academic Deliverables Fund; the amount of \$1,685,646 into the Federal Energy Settlement Fund; and the amount of \$1,000,000 into the Louisiana Charter School Start-Up and Expansion Loan Fund.

CHILDREN’S BUDGET

Section 22. Of the funds appropriated in this Act, 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 Trust Fund	\$0	\$1,581,941	\$1,980,394	\$3,562,335	2
Children's Trafficking Collaborative	\$0	\$10,348	\$127,451	\$137,799	0
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,502,960	\$1,502,960	4
Subtotal	\$0	\$1,592,289	\$3,610,805	\$5,203,094	6

SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service -					
Juvenile Legal Representation	\$5,419,967	\$0	\$0	\$5,419,967	39
Subtotal	\$5,419,967	\$0	\$0	\$5,419,967	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	\$10,199,911	\$151,981	\$29,387,161	\$39,739,053	424
Subtotal	\$10,199,911	\$151,981	\$29,387,161	\$39,739,053	424

SCHEDULE 01
EXECUTIVE DEPARTMENT
OFFICE OF THE STATE PUBLIC DEFENDER

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the State Public Defender -					

Juvenile Defender Services	\$0	\$6,331,504	\$168,575	\$6,500,079	2
Subtotal	\$0	\$6,331,504	\$168,575	\$6,500,079	2

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services -					
Drug Abuse Resistance Education (DARE) Program	\$0	\$4,558,545	\$0	\$4,558,545	2
Truancy Assessment and Service Centers (TASC) Program	\$3,875,000	\$0	\$0	\$3,875,000	2
Subtotal	\$3,875,000	\$4,558,545	\$0	\$8,433,545	4

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development -					
Council for the Development of French in Louisiana (CODOFIL)	\$597,514	\$5,000	\$0	\$602,514	6
Subtotal	\$597,514	\$5,000	\$0	\$602,514	6

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice -					
Children's Service	\$204,622,492	\$1,688,827	\$891,796	\$207,203,115	1,264
Subtotal	\$204,622,492	\$1,688,827	\$891,796	\$207,203,115	1,264

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority -					
Children and Family Services	\$2,062,559	\$981,802	\$0	\$3,044,361	0
Developmental Disabilities	\$1,556,034	\$0	\$0	\$1,556,034	0
Subtotal	\$3,618,593	\$981,802	\$0	\$4,600,395	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority -					

Children and Adolescent Behavioral and Development	\$2,545,468	\$317,486	\$97,207	\$2,960,161	16
Subtotal	\$2,545,468	\$317,486	\$97,207	\$2,960,161	16

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District -					
Children's Behavioral Health Services	\$6,184,984	\$0	\$0	\$6,184,984	61
Subtotal	\$6,184,984	\$0	\$0	\$6,184,984	61

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council -					
Families Helping Families	\$757,517	\$0	\$0	\$757,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$240,000	\$240,000	0
Subtotal	\$757,517	\$0	\$240,000	\$997,517	0

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District -					
Children and Adolescent Services	\$2,342,500	\$205,000	\$0	\$2,547,500	0
Subtotal	\$2,342,500	\$205,000	\$0	\$2,547,500	0

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration -					
Medical Services for Medicaid Eligible Children	\$61,548,757	\$1,546,440	\$181,887,577	\$244,982,774	364
Supplemental Nutritional Assistance Program	\$53,591,864	\$0	\$136,903,215	\$190,495,079	521
Subtotal	\$115,140,621	\$1,546,440	\$318,790,792	\$435,477,853	885

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
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Medical Vendor Payments -					
Services for Medicaid Eligible Children	\$630,615,822	\$569,991,898	\$3,266,052,537	\$4,466,660,257	0
Subtotal	\$630,615,822	\$569,991,898	\$3,266,052,537	\$4,466,660,257	0

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of the Secretary -					
Early Childhood Support	\$0	\$7,151,560	\$0	\$7,151,560	0
Disability Determinations Services	\$0	\$0	\$9,827,661	\$9,827,661	48
Subtotal	\$0	\$7,151,560	\$9,827,661	\$16,979,221	48

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority -					
Children and Adolescent Behavioral and Development	\$4,222,847	\$558,709	\$0	\$4,781,556	27
Subtotal	\$4,222,847	\$558,709	\$0	\$4,781,556	27

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area -					
Children and Adolescent Behavioral and Development	\$2,256,878	\$0	\$0	\$2,256,878	11
Subtotal	\$2,256,878	\$0	\$0	\$2,256,878	11

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District -					
Children and Adolescent Behavioral and Development	\$3,619,785	\$317,660	\$137,157	\$4,074,602	29
Subtotal	\$3,619,785	\$317,660	\$137,157	\$4,074,602	29

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
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Personal Health -					
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$101,397	\$5,726,392	\$6,521,508	33
Affordable Care Act (ACA) - Maternal, Infant, and Early Childhood Home Visiting Program - MIECHV - Mental Health	\$0	\$0	\$547,342	\$547,342	0
Emergency Medical Services	\$0	\$0	\$190,650	\$190,650	0
Genetics	\$1,451,054	\$7,424,487	\$780,000	\$9,655,541	26
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,940,137	\$2,940,137	2
Immunization	\$2,183,561	\$512,439	\$5,753,196	\$8,449,196	48
Lead Poisoning Prevention	\$0	\$0	\$468,678	\$468,678	2
Maternal and Child Health	\$0	\$0	\$5,975,154	\$5,975,154	22
Nurse Family Partnership	\$3,965,417	\$0	\$12,279,766	\$16,245,183	42
Nutrition Services	\$0	\$0	\$92,960,000	\$92,960,000	137
School Based Health Services	\$237,500	\$6,321,260	\$316,000	\$6,874,760	3
Smoking Cessation	\$0	\$325,000	\$1,063,202	\$1,388,202	2
Subtotal	\$8,531,251	\$14,684,583	\$129,050,517	\$152,266,351	317

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support -					
Administration of Children's Services	\$4,343,737	\$0	\$8,184,747	\$12,528,484	15
Subtotal	\$4,343,737	\$0	\$8,184,747	\$12,528,484	15

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs -					
Early Steps	\$22,825,344	\$2,144,820	\$7,816,547	\$32,786,711	14
Subtotal	\$22,825,344	\$2,144,820	\$7,816,547	\$32,786,711	14

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority -					

Children and Adolescent Services	\$987,653	\$0	\$114,820	\$1,102,473	13
Child and Adolescent Development Disability	\$1,260,877	\$0	\$0	\$1,260,877	20
Subtotal	\$2,248,530	\$0	\$114,820	\$2,363,350	33

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District -					
Children and Adolescent Services	\$1,839,916	\$0	\$0	\$1,839,916	11
Subtotal	\$1,839,916	\$0	\$0	\$1,839,916	11

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District -					
Children and Adolescent Services	\$274,859	\$39,220	\$0	\$314,079	2
Subtotal	\$274,859	\$39,220	\$0	\$314,079	2

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support -					
Child Welfare Services	\$199,193,000	\$2,314,224	\$228,331,918	\$429,839,142	1,540
Family Violence Prevention	\$4,900,000	\$0	\$1,940,953	\$6,840,953	1
Support Enforcement	\$23,639,121	\$0	\$71,880,636	\$95,519,757	541
TANF	\$0	\$0	\$97,941,258	\$97,941,258	13
Subtotal	\$227,732,121	\$2,314,224	\$400,094,765	\$630,141,110	2,095

SCHEDULE 11

DEPARTMENT OF CONSERVATION AND ENERGY
NATURAL RESOURCE MANAGEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
The Office of the Secretary -					
Outreach and Public Information for Children	\$0	\$0	\$33,540	\$33,540	0
Subtotal	\$0	\$0	\$33,540	\$33,540	0

SCHEDULE 14

LOUISIANA WORKS

WORKFORCE SUPPORT AND TRAINING					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Workforce Support and Training -					
Children's Budget Services to Youth	\$0	\$0	\$8,682,747	\$8,682,747	0
Subtotal	\$0	\$0	\$8,682,747	\$8,682,747	0

SCHEDULE 19A

HIGHER EDUCATION

LOUISIANA STATE UNIVERSITY SYSTEM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System -					
4-H Youth Development	\$11,175,407	\$258,000	\$3,155,474	\$14,588,881	0
Healthcare, Education, Training & Patient Service	\$3,255,096	\$1,728,114	\$0	\$4,983,210	0
Subtotal	\$14,430,503	\$1,986,114	\$3,155,474	\$19,572,091	0

SCHEDULE 19A

HIGHER EDUCATION

SOUTHERN UNIVERSITY SYSTEM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System -					
Child Development Resource Laboratory	\$240,100	\$0	\$0	\$240,100	0
Subtotal	\$240,100	\$0	\$0	\$240,100	0

SCHEDULE 19A

HIGHER EDUCATION

BOARD OF REGENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance -					
START College Saving Plan	\$4,052,898	\$0	\$0	\$4,052,898	0
Subtotal	\$4,052,898	\$0	\$0	\$4,052,898	0

SCHEDULE 19B

SPECIAL SCHOOLS AND COMMISSIONS

SPECIAL SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Special School District -					
Special School District	\$28,879,924	\$321,064	\$0	\$29,200,988	327
Subtotal	\$28,879,924	\$321,064	\$0	\$29,200,988	327

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	\$8,867,059	\$731,650	\$0	\$9,598,709	104
Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	15
Subtotal	\$8,867,059	\$931,650	\$0	\$9,798,709	119

SCHEDULE 19B

SPECIAL SCHOOLS AND COMMISSIONS

THRIVE ACADEMY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy -					
Thrive Academy	\$8,766,677	\$84,046	\$0	\$8,850,723	50
Subtotal	\$8,766,677	\$84,046	\$0	\$8,850,723	50

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	\$1,876,982	\$0	\$0	\$1,876,982	21
Subtotal	\$1,876,982	\$0	\$0	\$1,876,982	21

SCHEDULE 19B

SPECIAL SCHOOLS AND COMMISSIONS

LOUISIANA EDUCATION TELEVISION AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting -					
Louisiana Educational TV Authority	\$12,053,984	\$3,030,224	\$0	\$15,084,208	63
Subtotal	\$12,053,984	\$3,030,224	\$0	\$15,084,208	63

SCHEDULE 19B

SPECIAL SCHOOLS AND COMMISSIONS

BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration -					
Policy and Administration	\$1,264,961	\$91,000	\$0	\$1,355,961	6
Grants to Elementary & Secondary School Systems	\$0	\$21,556,895	\$0	\$21,556,895	5
Subtotal	\$1,264,961	\$21,647,895	\$0	\$22,912,856	11

SCHEDULE 19B

SPECIAL SCHOOLS AND COMMISSIONS

NEW ORLEANS CENTER FOR THE CREATIVE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
New Orleans Center for the Creative Arts -					
New Orleans Center for the Creative Arts	\$8,472,494	\$80,174	\$0	\$8,552,668	78

Subtotal	\$8,472,494	\$80,174	\$0	\$8,552,668	78
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SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
State Activities -					
Administrative Support	\$15,619,790	\$9,191	\$9,054,484	\$24,683,465	95
Auxiliary Program	\$551,797	\$1,195,841	\$2,484	\$1,750,122	10
Child Care Development Fund Administration and Services	\$0	\$277,556	\$49,156,743	\$49,434,299	192
District Support	\$50,010,932	\$6,875,562	\$60,174,635	\$117,061,129	214
Subtotal	\$66,182,519	\$8,358,150	\$118,388,346	\$192,929,015	511

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Subgrantee Assistance -					
Child Care and Development Fund -CCDF Block Grant Provider Payments	\$0	\$0	\$159,031,231	\$159,031,231	0
Federal Support	\$0	\$10,007,789	\$1,568,993,743	\$1,579,001,532	0
Child Care Assistance Provider Payments	\$78,575,748	\$0	\$0	\$78,575,748	0
Non Federal Support	\$184,913,853	\$47,594,293	\$0	\$232,508,146	0
Subtotal	\$263,489,601	\$57,602,082	\$1,728,024,974	\$2,049,116,657	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District -					
Recovery School District	\$96,535	\$450,160	\$0	\$546,695	0
Recovery School District - Construction	\$0	\$3,000,000	\$0	\$3,000,000	0
Subtotal	\$96,535	\$3,450,160	\$0	\$3,546,695	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program -					
Minimum Foundation Program	\$3,775,474,334	\$291,108,814	\$0	\$4,066,583,148	0
Subtotal	\$3,775,474,334	\$291,108,814	\$0	\$4,066,583,148	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION

NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Nonpublic Educational Assistance -					
Required Services Reimburse-ments	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks	\$2,645,655	\$0	\$0	\$2,645,655	0
Subtotal	\$20,594,779	\$0	\$0	\$20,594,779	0

SCHEDULE 20

OTHER REQUIREMENTS

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders -					
Juvenile Corrections – Local Housing	\$8,069,401	\$0	\$0	\$8,069,401	0
Subtotal	\$8,069,401	\$0	\$0	\$8,069,401	0

FY 2026-2027 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$5,486,628,408	\$1,003,181,921	\$6,032,750,168	\$12,522,560,497	6,489

Section 23. The provisions of this Act shall become effective on July 1, 2026.
Approved by the Governor, June 18, 2026.
A true copy:
Nancy Landry
Secretary of State
