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Office of the Commissioner State of Louisiana

Division of Administration

JEFF LANDRY



TAYLOR F. BARRAS

COMMISSIONER OF ADMINISTRATION

September 12, 2025

The Honorable Jeff Landry Governor State of Louisiana Post Office Box 94095 Baton Rouge, Louisiana 70804-9095

Re: State Budget Fiscal Year 2025-2026

Dear Governor Landry:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2025-2026 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the fiscal year including the legislative budgetary actions of the 2025 Regular Session and the Expenditure Limit report for Fiscal Year 2025-2026.

Part One of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2025-2026 State Expenditure Plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue were made in the enclosed financial statements. The appropriations include adjustments to the ancillary funds, interagency transfers, and dedications to avoid double counting.

For Fiscal Year 2025-2026, the state spending plan totals \$47,959,955,231. The state budget includes \$12,213,280,392 in State General Fund (Direct) and \$12,026,612,043 in anticipated state revenue from other self-generated funds and dedications. Additionally, federal receipts estimated at \$23,720,062,796 will be used mainly for highways, education, healthcare, social services, and disaster recovery. At this funding level, and after accounting for transfers of \$76,930,000 in recurring State General Fund (Direct) revenues into various statutory dedications the, June 30, 2026, State General Fund (Direct) balance would be \$89,608.

The Honorable Jeff Landry September 12, 2025 Page 2

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 2) of the 2025 Regular Legislative Session total \$3,298,931,939. The bond portion of the Capital Outlay Act contains projects totaling \$8,811,294,380. Of this total, projects totaling \$8,790,923,842 are found in priorities 1-5, and those projects with no priority order total \$20,370,538.

Sincerely,

Taylor Barras

Commissioner of Administration

TB:ZMR

Enclosure

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STATE BUDGET

PART ONE: STATEWIDE SUMMARY





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Comparative Statement

FISCAL YEARS 2023-2024 THROUGH 2025-2026

(Exclusive of Double Counts) (Dollars in Millions)

		EXISTING	
	ACTUAL	AS OF 12/01/2024	APPROPRIATED
	FY 2023-2024 (1)	FY 2024-2025 (2)	FY 2025-2026 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE (4)	\$14,079.8	\$12,079.9	\$12,290.3
UNDESIGNATED GENERAL FUND CASH BALANCE	\$325.4	\$0.0	\$0.0
USE OF BUDGET STABILIZATION FUND	\$0.0	\$0.0	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$432.2	\$426.3	\$0.0
SELF-GENERATED REVENUE	\$3,464.7	\$3,813.8	\$3,831.6
STATUTORY DEDICATIONS	\$6,378.4	\$6,954.6	\$8,195.1
FEDERAL FUNDS	\$21,049.4	\$22,130.9	\$23,720.1
TOTAL FUNDS AVAILABLE	\$45,729.8	\$45,405.6	\$48,037.0
EXPENDITURES			
GENERAL APPROPRIATIONS BILL (5)	\$38,606.2	\$41,010.9	\$43,778.1
ANCILLARY APPROPRIATIONS	\$78.3	\$186.3	\$195.2
NON-APPROPRIATED REQUIREMENTS	\$589.6	\$641.3	\$592.5
JUDICIAL EXPENSE	\$189.5	\$199.2	\$205.7
LEGISLATIVE EXPENSE	\$110.4	\$116.4	\$111.2
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY (6)	\$3,288.6	\$3,239.3	\$3,077.2
TOTAL EXPENDITURES	\$42,862.5	\$45,393.5	\$47,960.0
FUNDS LESS EXPENDITURES	\$2,867.3	\$12.1	\$77.0
TRANSFERS PER LEGISLATIVE ACTS (7) (8) (9)	(\$420.7)	(\$12.1)	(\$76.9)
OTHER TRANSFERS (10)	(\$154.1)	\$0.0	\$0.0
UNAPPROPRIATED USE OF FY23 SURPLUS	(\$.4)	\$0.0	\$0.0
USE OF FY23 SURPLUS (11)	(\$81.4)	\$0.0	\$0.0
REVENUE STABILIZATION FUND TRANSFERS (12)	(\$1,189.3)	\$0.0	\$0.0
GENERAL FUND - DIRECT CARRYFORWARDS TO FY25	(\$426.3)	\$0.0	\$0.0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	<u>\$595.1</u>	<u>\$0.0</u>	<u>\$0.1</u>

- (1) The Actual FY 2023-2024 amounts reflect the Legislative Auditor reviewed revenues and expenditures contained in the fiscal status statement that was certified to the Joint Legislative Committee on the Budget on January 16, 2025, as required by R.S. 39:75(A)(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2024-2025 reflects the Official Revenue Forecast from the May 9, 2024 meeting of the Revenue Estimating Conference (REC) for available State General Fund revenue.
- (3) The Appropriated column for FY 2025-2026 reflects the Official Revenue Forecast from the May 21, 2025 meeting of the Revenue Estimating Conference for available State General Fund revenue.
- (4) For FY 2023-2024, includes \$23,278,474 from reclassification of remote sellers taxes remitted in FY 2024-2025, a \$602,841 correction for an overpayment of sports wagering revenues to the Disability-Focused and Disaster Preparedness Response Fund, and \$200,671 in other transfers.
- (5) For FY 2023-2024, includes \$32,543,744 in payments to retirement systems from FY 2022-2023 surplus and \$75,352,183 in transfers out to various funds in 20-XXX.
- (6) For FY 2023-2024, includes use of \$211,170,000 from FY 2022-2023 surplus authorized by Act 5 of the 2024 RLS, \$166,819,000 in appropriations authorized by Act 465 of the 2023 RLS, and \$9,830,150 in appropriations authorized by Act 776 of the 2024 RLS.
- (7) For FY 2023-2024, transfers are authorized by Act 495 of the 2022 RLS (\$1,500,000), Act 410 of the 2023 RLS (\$107,500,000), and Act 723 of the 2024 RLS (\$311,695,000).
- (8) For FY 2024-2025, transfers are authorized by Act 723 of the 2024 RLS.
- (9) For FY 2025-2026, transfers are authorized by Acts 365 and 384 of the 2025 RLS.
- (10) For FY 2023-2024, includes a \$65,701,797 transfer of excess mineral revenues to retirement systems pursuant to R.S. 39:100.16, a \$50,400,999 transfer to the Department of Revenue pursuant to R.S. 47:1608, a \$25,000,000 transfer of mineral revenues to the Coastal Protection and Restoration Fund pursuant to R.S. 49:214.5.4, and other corrective actions.
- (11) For FY 2023-2024, the total amount reflects deposits made to the Budget Stabilization Fund.
- (12) For FY 2023-2024, transfers are authorized by LA Constitution Art. VII, Section 10.15.





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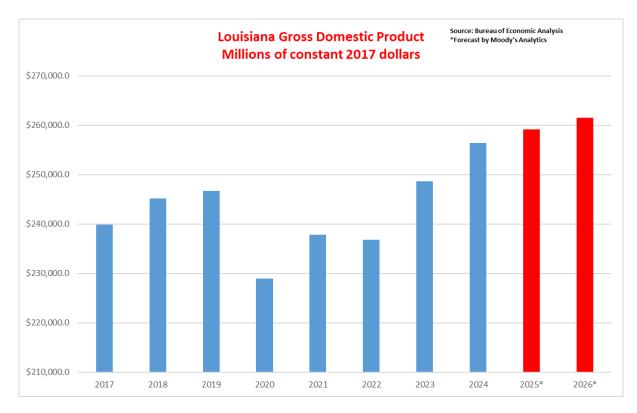
Economic Outlook

Louisiana Production & Income

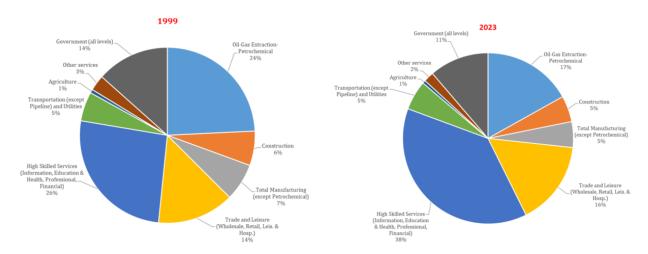
Louisiana Gross Domestic Product

In millions of constant 2017 dollars						
	2021	2022	2023	2024	2025*	2026*
Louisiana Real GDP	\$237,839.2	\$236,854.1	\$248,615.5	\$256,422.30	\$259,150.59	\$261,510.26
Growth rate	3.9%	-0.4%	5.0%	3.1%	1.1%	0.9%
*Forecast by Moody's Analytics						

Louisiana Real Gross Domestic Product (GDP) (as measured in constant 2017 dollars) reached \$256.4 billion in 2024, which is a significant increase from the previous year (3.1%). This increase follows a growth rate of 5.0% for the year 2023. The biggest contributors to the growth rate in 2024 were the Construction, Manufacturing and Retail Trade sectors.



Louisiana Gross Domestic Product Composition



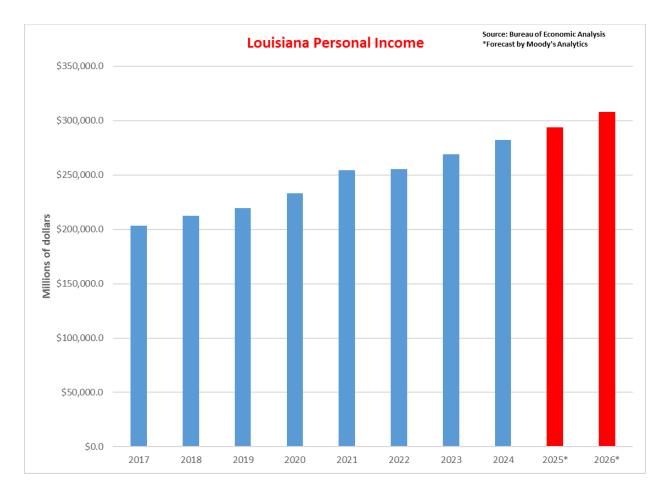
The above pie charts show the evolution of Louisiana Real Gross Domestic Product (GDP) over the span of about twenty-four years. The detailed data on Louisiana GDP for 2024 are not available at the time of this publication. What stands out is the contraction of the Oil/Gas/Petrochemical sector. In 1999, this sector covered about one-fourth of Louisiana's Gross Domestic Product. In 2023, the last full year of data available, this share represents less than one-fifth. The sector with the most expansion is the "high skilled" sector – encompassing Education & Health, Professional Services, Information, and the Financial sectors. In 1999 the share of this super-sector was about 26% of GDP compared to 38% in 2023. The Trade & Leisure super-sector (Wholesale and Retail Trade, and Leisure & Hospitality sectors) also expanded, from 14% to 16% of overall GDP.

Louisiana Personal Income

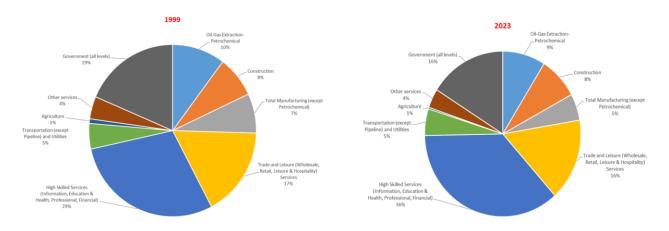
In millions of dollars				Forecast		
	2021	2022	2023	2024	2025*	2026*
Louisiana Personal Income	\$254,296.9	\$255,687.0	\$269,140.2	\$281,987.1	\$293,873.3	\$307,982.4
Growth rate	9.0%	0.5%	5.3%	4.8%	4.2%	4.8%
*Forecast by Moody's Analytics						

The latest data on Louisiana Personal Income (current dollars) shows an increase of 4.8% over the last calendar year. Moody's Analytics projects a continuation of this performance, with increases of 4.2% in 2025 and 4.8% in 2026.





Louisiana Personal Income Composition



In 1999, the Oil/Gas/Petrochemical sector covered a share of about 10% of Personal Income as compared to 9% in 2023. Detailed data for 2024 are not available at the time of this publication. The "high skilled" super-sector (Education & Health, Professional, Information and Financial) expanded from 29% to 36%. The Government sector (at all levels) reduced its share by 3 percentage points, from 19% to 16%.



US Real GDP

6

In billions of consta	nt 2017 dollars			Forecast		
	2021	2022	2023	2024	2025*	2026*
US Real GDP	\$21,494.8	\$22,034.8	\$22,671.1	\$23,305.0	\$23,687.8	\$24,014.4
Growth rate	6.1%	2.5%	2.9%	2.8%	1.6%	1.4%
*Forecast by Moody's A	nalytics					

Over the last three years, US real GDP has been growing at respectable rates, 2.5% in 2022, 2.9% in 2023 and 2.8% in the last calendar year. Moody's Analytics forecasts a slowdown in these growth rates. For the next two years, the projection is that the rates will be under 2%. A factor of this decline may be attributable to the tariff policy.



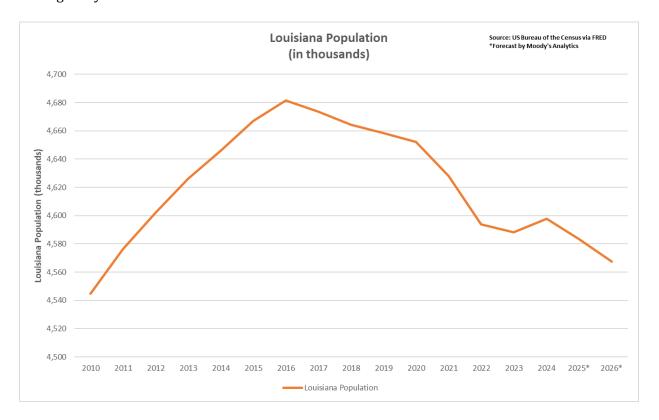


Population, Labor Force and Employment

Louisiana Population

					Forecast	
	2021	2022	2023	2024	2025*	2026*
Louisiana Population	4,627,971	4,593,687	4,588,071	4,597,740	4,583,306	4,567,429
Growth rate	-0.5%	-0.7%	-0.1%	0.2%	-0.3%	-0.3%
*Forecast by Moody's Anal	ytics					

Louisiana population increased steadily in the years after Hurricane Katrina, reaching a peak of almost 4.7 million in 2016. In the years after, population started to decrease on average between 0.2% and 0.3% per year. The latest data available from the US Bureau of the Census (as of July 1, 2024) reports the total state population at 4.6 million. Moody's Analytics forecasts small population decreases for the following two years.



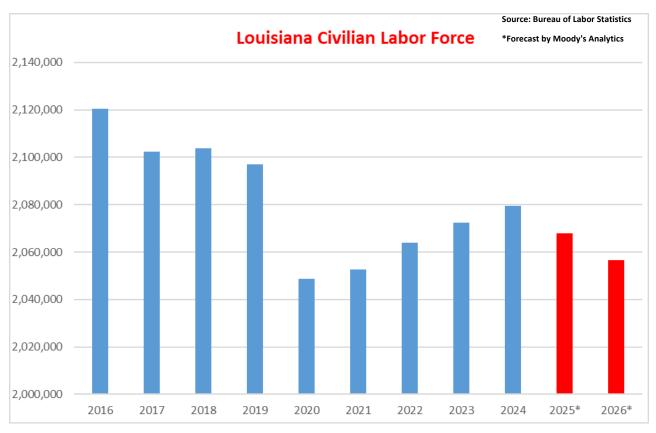
Louisiana Civilian Labor Force

				Forecast		
	2021	2022	2023	2024	2025*	2026*
ouisiana Labor Force	2,052,726	2,064,009	2,072,350	2,079,561	2,067,975	2,056,572
Growth rate	0.2%	0.5%	0.4%	0.3%	-0.6%	-0.6%
Forecast by Moody's Analytic	cs					

The labor force includes people age 16 and older who are classified as either employed or unemployed. Conceptually, the labor force level is the number of people who are either working or actively looking for work. In the years after Hurricane Katrina, the labor force in Louisiana hovered around 2.1 million



people. It reached a peak in 2015, with 2.16 million, and in the years since, returned to its norm of 2.1 million. The global 2020 pandemic caused the labor force to fall to about 2.06 million. The last year of full data, 2024, the labor force increased to almost 2.08 million. Moody's Analytics forecasts small reductions over the next two years.



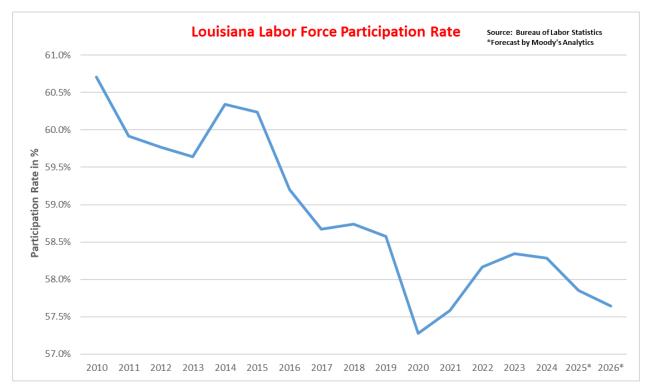
Labor Force Participation Rate

					Forecast	
LA Labor Participation Rate	2021	2022	2023	2024	2025*	2026*
*Forecast by Moody's Analytics	57.6%	58.2%	58.3%	58.3%	57.9%	57.6%

The labor force participation rate represents the number of people in the labor force as a percentage of the civilian non-institutional population. [The civilian non-institutional population age 16 and older is the base population group considered by the Bureau of Labor Statistics. This excludes people in the Armed Forces, people in jail and in residential care facilities.]

The labor force participation rate in Louisiana has been decreasing gradually in the decade of the 2010s (with a brief exception in the middle of the decade). In the year before the pandemic, 2019, it reached a low of 58.8% and the pandemic caused a further decline. In 2022 and 2023, it was 58.2% and 58.3% respectively, holding steady at 58.3% in 2024. Moody's Analytics forecasts a slight decrease for the next two years.



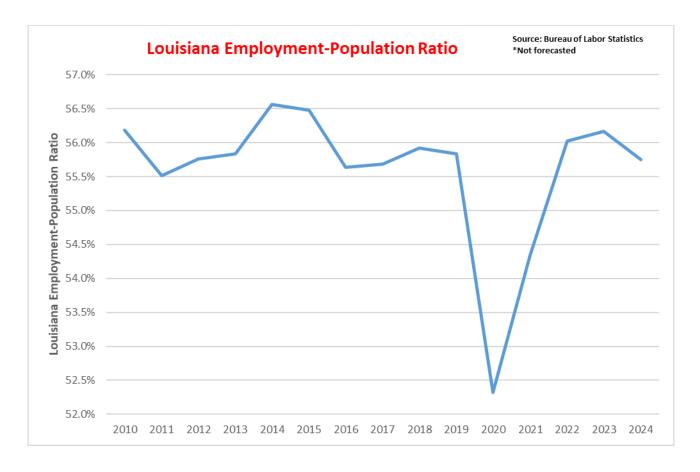


Louisiana Employment-Population Ratio

				Forecast		
	2021	2022	2023	2024	2025*	2026*
LA Employment Population Ratio	54.3%	56.0%	56.2%	55.8%	n/a	n/a

The employment-population ratio embodies the number of employed people as a percentage of the civilian non-institutional population. In other words, it is the percentage of the population that is currently working. The employment-population ratio, because it is unaffected by voluntary changes in labor force participation, is a useful indicator of current labor market conditions. For Louisiana, it hovered around 56% for most of the 2010 decade until the global pandemic hit. In 2020, it fell to a low of 52.5%, but recovered, and surpassed its previous level by 2022. Moody's Analytics does not forecast this statistic.



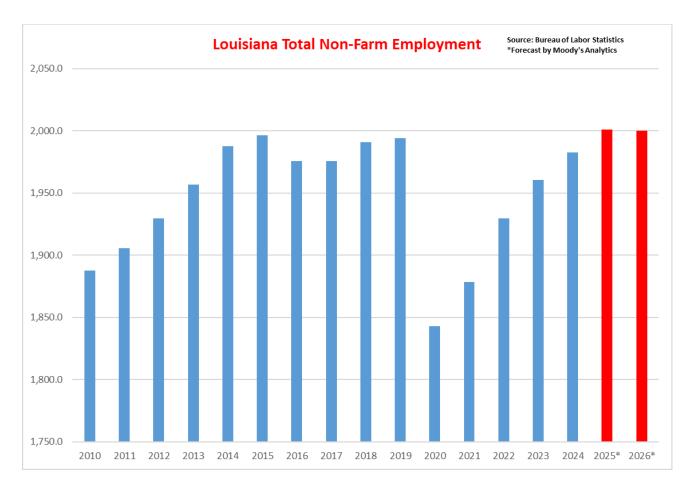


Louisiana Employment

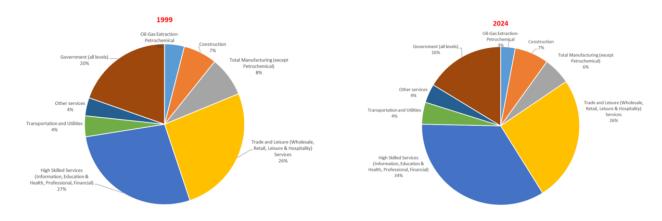
					Forecast	
	2021	2022	2023	2024	2025*	2026*
Louisiana Employment	1,879	1,929	1,960	1,983	2,001	2,000
Growth rate	1.9%	2.7%	1.6%	1.1%	0.9%	0.0%
*Forecast by Moody's Analytics						

Louisiana total non-farm employment evolved in a positive way over the last three years – slowly but steadily reaching the projected two million mark in 2025. The largest contributor to the recovery after the pandemic is the Education & Health Supersector, with almost 33,000 jobs created since the peak of February 2019. Moody's Analytics projects a small slowdown in job creation growth rate – but this is partially conditioned by the fact that job creation is bumping against the size of the labor force in our state.





Louisiana Employment Composition



Over the last twenty-plus years Louisiana employment gradually shifted toward a service oriented economy. Trade and Leisure and the High Skilled sectors represented about 53% of employment in 1999. By 2024, these two super sectors represented 60%, with the High Skilled sector expanding its stake. Government employment (at all levels) shrank by 4 percentage points (from 20% to 16%) and Total Manufacturing (except Petrochemical) also reduced from 8% to 6%.

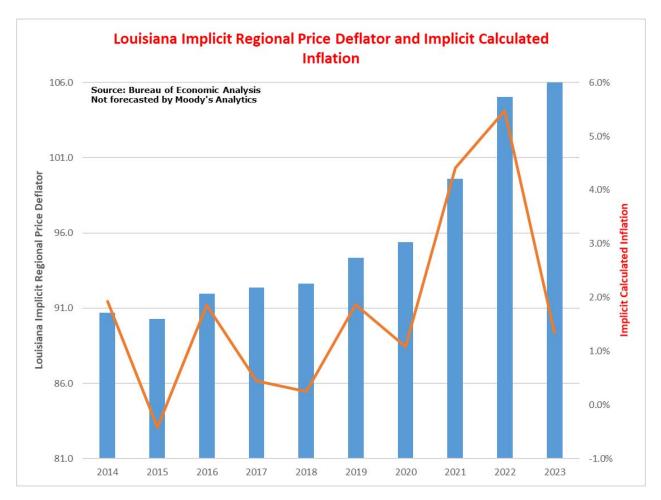


Prices

Implicit Regional Price Deflator

There are no good price index statistics for states. Most of the price indices provided by the federal government are calculated nationwide only. However, the Bureau of Economic Analysis provides a regional (state) price index. This index, called the Implicit Regional Price Deflator, is computed for each state. The growth rate, or year-to-year change in the Implicit Regional Price Deflator, is a measure of regional inflation. The Price Deflator is provided once a year in December and is not yet available at the time of this publication.

The chart below shows the Price Deflator level and growth rate for the state of Louisiana. According to this measure, inflation was between 1% and 2% in the previous decade, but in 2022, it increased to 5.5%. This is consistent with the fact that, in that year, the US inflation rate accelerated significantly, as shown below. In 2023 the rate of change in the deflator returned to more normal levels, 1.3%. At the time of this writing, the 2024 levels have not been released yet.

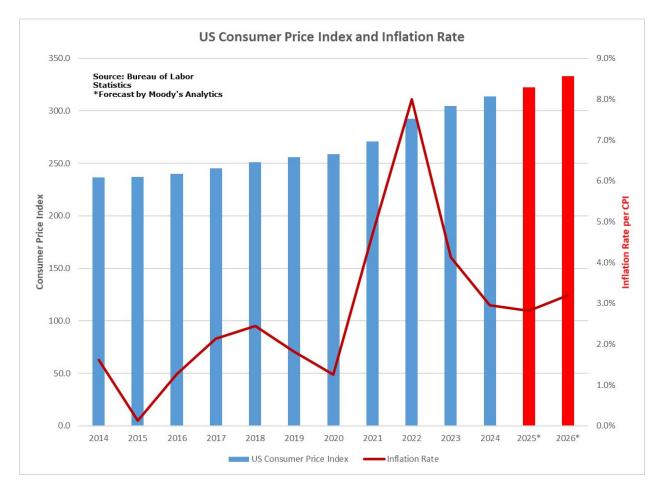




US Consumer Price Index

Base Year: 1982-84=100					Forecast	
	2021	2022	2023	2024	2025*	2026*
US Consumer Price Index	271.0	292.6	304.7	313.7	322.5	332.8
Growth rate	4.7%	8.0%	4.1%	3.0%	2.8%	3.2%
*Forecast by Moody's Analytics						

The US Consumer Price Index one index that is widely followed to measure inflation for all urban areas, produced by the Bureau of Labor Statistics. The inflation rate (changes in the index) fluctuated between 1% and 2% throughout the 2010 decade. In 2020, the inflation rate was 1.3%. The following year, 2021, it increased notably to 4.7%, almost doubling to 8% in 2022. The following year, as a consequence of the tightening of monetary policy by the Federal Reserve, inflation moderated a bit to 4.1%. In 2024 inflation fell a bit further to 3%. Moody's Analytics estimates inflation will hit to 2.8% and 3.2% in 2025 and 2026, respectively.



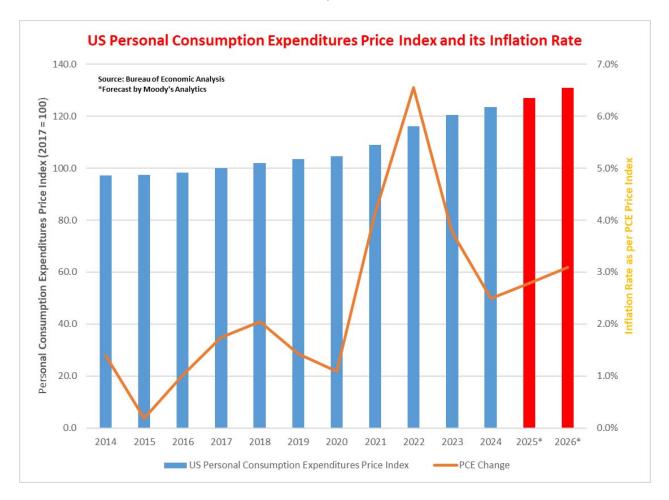
US Personal Consumption Expenditures Price Index

Base year: 2017=100					Forecast	
US Personal Consumption	2021	2022	2023	2024	2025*	2026*
Expenditures Price Index	109.0	116.1	120.5	123.5	126.9	130.9
Growth rate	4.1%	6.6%	3.8%	2.5%	2.8%	3.1%
*Forecast by Moody's Analytics						



Another extensively used measure of the inflation rate is the change in the US Personal Consumption Expenditures Price Index (PCE Index), as calculated by the Bureau of Economic Analysis. This is the preferred measure of the Federal Reserve to implement its monetary policy. The PCE Index is a broader measure of inflation since it encompasses many more goods and services than the Consumer Price Index (and it is also calculated differently as the CPI).

Similarly to the Consumer Price Index, the PCE Index rate of change hovered around 1% and 2% for most of the last decade. In 2021, it increased to 4.1% and the following year it increased even further to 6.6%. The last year of available data is 2024, where the PCE Index receded to 2.5%. Moody's Analytics forecasts that the inflation rate based on this index, will be 2.8% in 2025 and 3.1% in 2026.



West Texas Intermediate (WTI) Oil Price

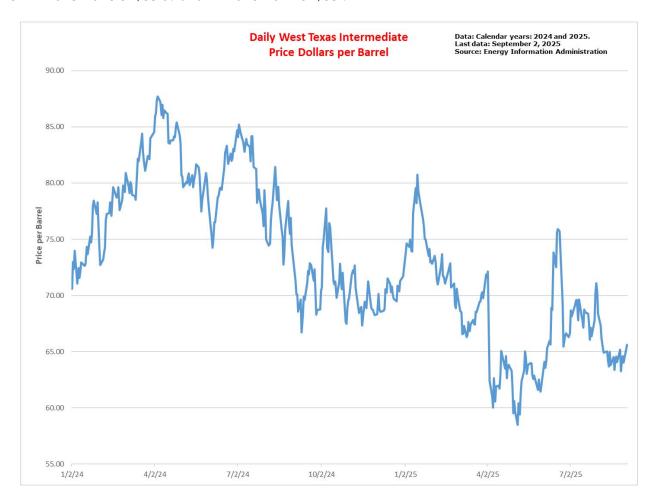
	FY2022-2023	FY2023-2024	FY2024-2025	FY2025-2026*	FY2026-2027*
WTI Oil Price Annual Average	\$81.20	\$82.15	\$70.92	\$65.09	\$63.94
*Forecast by REC					

Crude oil price continues to be an important focal point for policymakers in Louisiana. This is the reason why the Revenue Estimating Conference (REC) adopts a projection of the oil price every time it revises the forecast.



The fiscal year average of the West Texas Intermediate crude oil type is shown in dollars per barrel. The daily annual average for FY 2023-2024 reached \$82.15, but fell to\$70.92 by the time FY 2024-2025 came to a close. Reasons for this decrease are attributable to increased production of crude oil by major suppliers.

The latest Revenue Estimating Conference on May 21, 2025 adopted a forecast a crude oil price forecast for FY 2025-2026 of \$65.09 and FY 2026-2027 of \$63.94.



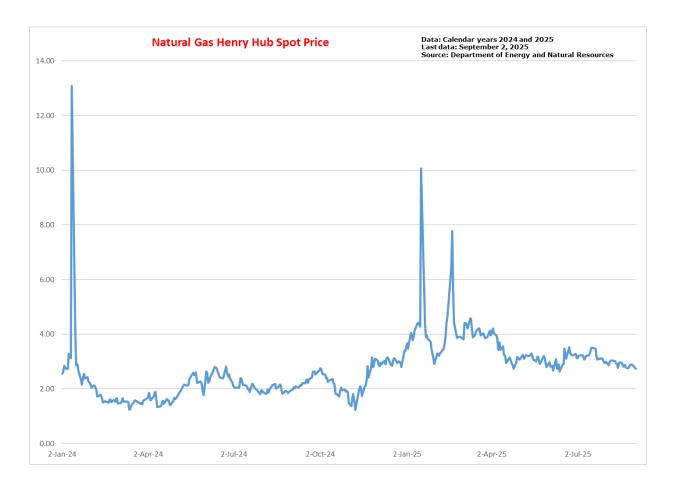
Henry Hub Natural Gas Spot Price

	FY2022-2023	FY2023-2024	FY2024-2025	FY2025-2026*	FY2026-2027*
Henry Hub Natural Gas Price	\$3.25	\$2.19	\$2.97	\$3.84	\$4.18
*Forecast by REC					

Another important price for Louisiana is the natural gas price, usually measured by the Henry Hub Spot price. A forecast for this price is also adopted by the Revenue Estimating Conference, which is why the box above shows annual averages by fiscal year. Throughout the 2010 decade, this price fluctuated around \$2 per million British Thermal Units (mmBTU), but with the war in Ukraine and the threat of Russia to cut off natural gas supplies to Europe, this price increased significantly during 2022. During FY



2023-2024, the average price was \$2.19, increasing to \$2.97 in FY 2024-2025. The REC adopted a forecast of \$3.84 for FY 2025-2026 and \$4.18 for FY 2026-2027.



Revenue

Taxes, Licenses and Fees

In millions of dollars				Forecast	
	FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025*	FY2025-2026*
Taxes, Licenses & Fees (TLF)	\$15,602.4	\$16,656.9	\$17,105.3	\$16,217.3	\$15,841.5
Dedications	\$3,867.5	\$4,226.3	\$4,462.7	\$3,978.2	\$3,551.2
State General Fund (SGF)	\$11,734.9	\$12,430.6	\$12,642.6	\$12,239.1	\$12,290.3

Revenue Summary

Fiscal Year 2023 - 2024

FY 2023-2024 saw a small increase in revenue collections as measured by Taxes, Licenses & Fees (TLF), compared to FY 2022-2023. This broad measure tracked by the Revenue Estimating Conference (REC) increased by 2.7%. In addition, Statutory Dedications rose by 5.6% compared to the previous fiscal year. The State General Fund (SGF) collection increased by 1.7%.



Fiscal Year 2024 - 2025

The REC met May 21, 2025 and adopted a forecast for Taxes, Licenses & Fees for FY 2024-2025 that is about \$888 million lower than the actual collections in FY 2023-2024. The State General Fund is forecast to decrease by \$403.4 million, compared to the FY 2023-2024 actual collections. The reason for this decrease is based on the comprehensive tax reform passed by the Legislature during the Third Extraordinary Session in November 2024, which affected the forecast beginning January 1, 2025. Due to the uncertainty of the effects of the reform, the REC adopted a very prudent projection. However, by May 2025, the evolution of the overall tax revenue appeared to be more favorable than the previous REC forecast (December 2024), so that it was possible to increase the forecast.

The Legislature passed several pieces of legislation, affecting major revenue streams supporting TLF. Key legislative reforms include the reduction and flattening of individual and corporate income tax rates, and the increase and expansion of the general sales tax. Below are brief summaries of the substantive legislative changes:

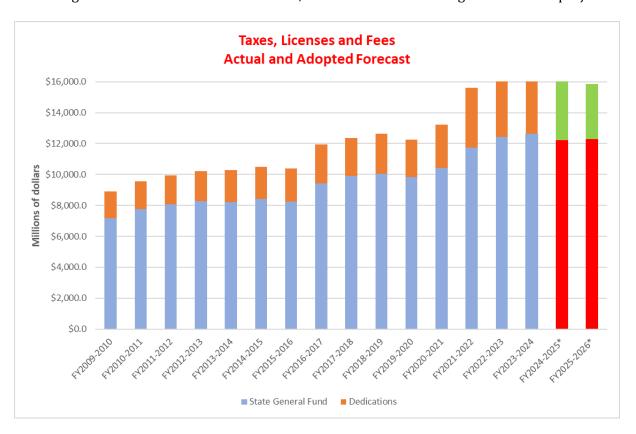
- · Individual Income Tax. Act 11 of the 2024 Third Extraordinary Session became effective on December 4, 2024, and changes are applicable to taxable periods beginning on and after January 1, 2025. The legislation establishes a flat 3% tax rate beginning January 1, 2025. This is a reduction from the previous system of graduated tax rates and brackets where the highest tax rate was 4.25%. Other changes include increases to the standard deductions and includes increases of certain exemptions for individuals age 65 and older, providing relief to taxpayers across income ranges. These amounts will be indexed to the Consumer Price Index for All Urban Consumers (CPI-U) to ensure ongoing adjustments for inflation.
- · Corporate Tax. Act 5 and Act 6 of the 2024 Third Extraordinary Session implement reforms to corporate taxation. The existing graduated corporate income tax rate and bracket system is replaced by a flat rate of 5.5%, applicable from the 2025 tax year forward. This simplifies tax compliance for businesses and aligns the State more closely with competitive tax policies observed in other states. Furthermore, Act 6 repeals the corporation franchise tax on January 1, 2026 for tax periods beginning on or after January 1, 2026. Act 5 also introduces new limits on corporate tax credits, deductions, and other incentives. These changes became effective on January 1, 2025. Act 6 limits the eligibility of certain credits to be claimed against corporation franchise tax applicable to tax periods beginning on or after January 1, 2026.
- General Sales Tax. Act 10 of the 2024 Third Extraordinary Session expands the State's general sales tax base to include digital audio or audiovisual works, books, games, applications, periodicals, and other digital services, effective January 1, 2025. Additionally, pursuant to Act 11, the combined State sales tax rate will increase to 5% beginning January 1, 2025, before decreasing to 4.75% on January 1, 2030.



Fiscal Year 2025 - 2026

The REC on May 21, 2025 revised the forecast for FY 2025-2026, forecasting a \$375.8 million decline in TLF and a \$51.2 million increase in the State General Fund (this increase in SGF is due to the Statutory Dedications falling by more than TLF).

The following chart shows the evolution of Taxes, Licenses & Fees including the latest REC projections.



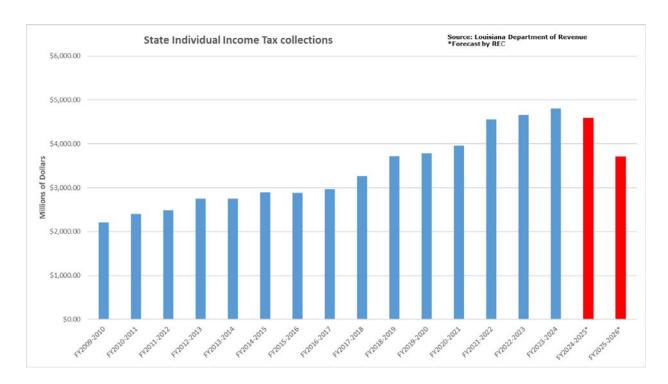
The sections that follow provide greater detail on the significant revenue streams that support TLF.

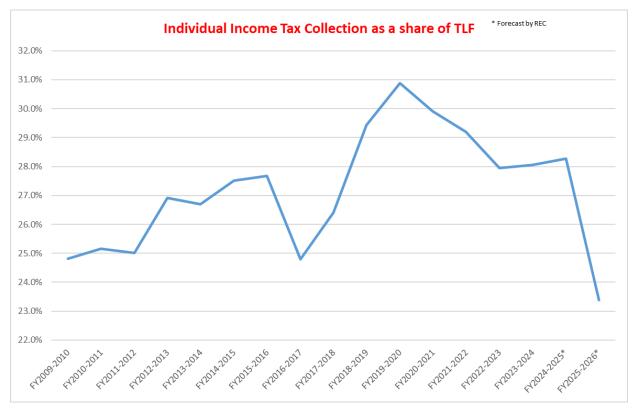
Individual Income Tax

In millions of dollars				Forecast		
	FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025*	FY2025-2026*	
Individual Income Tax	\$4,556.1	\$4,654.6	\$4,797.9	\$4,585.2	\$3,704.1	

The Individual Income Tax historically represented between 25% and 30% of the total collection of Taxes, Licenses and Fees. However, this percentage may decrease to some extent given the tax reform discussed above. It has no significant dedications, which means it supports the State General Fund in a sizable share as well. The collection of this tax has consistently increased in recent years. Projections for FY 2024-2025 and FY 2025-2026 show a decrease in collections. This decline is due to the tax reform because the income tax rate was changed to a flat 3% and higher exemptions were introduced for individuals.



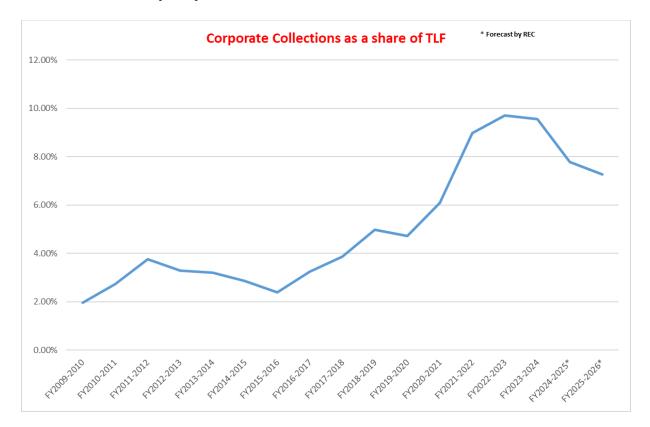




Corporate Collections

In millions of dollars			Forecast				
	FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025*	FY2025-2026*		
Corporate Collections	\$1,402.2	\$1,616.8	\$1,636.0	\$1,261.5	\$1,152.6		

Corporate collections have historically been comprised of revenues from the Corporate Income Tax and the Corporate Franchise Tax. Out of the total, 75% come from the Income Tax and the rest from the Franchise Tax. The tax reform discussed above significantly changed the future composition and collection of corporate collections. The reform introduced a flat corporate income tax of 5.5% and changes to exemptions and the treatment of credits and deductions. In addition, the corporate franchise tax is eliminated starting tax year 2026. Corporate collections above \$600 million flow into the Revenue Stabilization Trust Fund (RSTF).



General Sales Tax

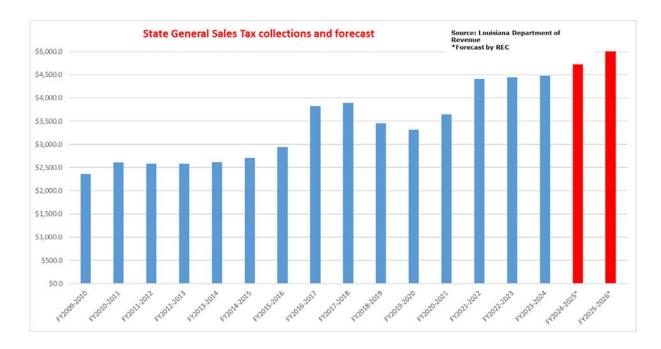
The General Sales Tax share of TLF fluctuated in recent years between 24% and 28%. The collection of this tax has generally been increasing in recent years, but it was affected by rate changes enacted by the Legislature. For example, Act 62 of the 2016 First Extraordinary Session increased the state sales tax rate from 4% to 5% (April 1, 2016 through June 30, 2018). Thus, this rate increase encompassed the last few months of FY 2015-2016 through FY 2017-2018. When the 1% sales tax rate expired, the Legislature agreed to keep an increase in the rate of 0.45%. This reduction in the rate can be seen in the



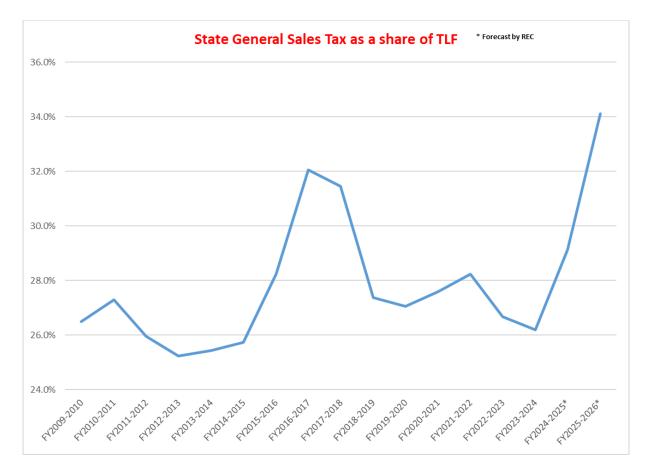
collections for FY 2018-2019 and FY 2019-2020. The increase in the following fiscal years was mostly driven by support from the federal government during the global pandemic.

The tax reform enacted by the Legislature in November 2024 increased the state sales tax rate from 4.45% to 5%, starting January 1, 2025 – for the period of five calendar years until December 31, 2029. The increase in the rate is reflected in the forecast for current fiscal year (half of the fiscal year), and the full ensuing fiscal year.

In millions of dollars				Forecast		
	FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025*	FY2025-2026*	
State General Sales Tax	\$4,406.4	\$4,445.0	\$4,482.4	\$4,726.3	\$5,405.1	







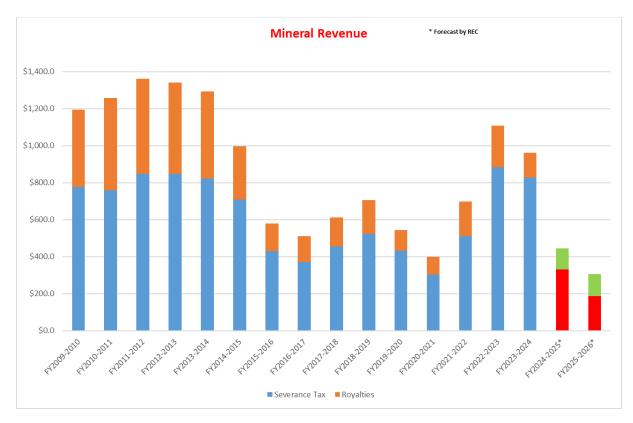
Mineral Revenue

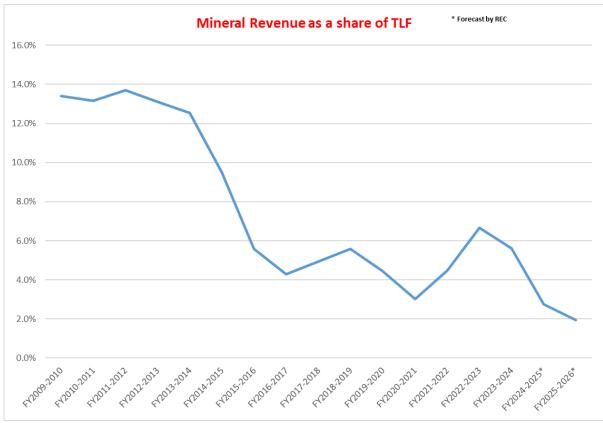
In millions of dollars Forecast					
	FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025*	FY2025-2026*
Severance Tax	\$511.4	\$883.6	\$828.4	\$330.6	\$186.1
Royalty Collection	\$186.5	\$225.5	\$132.3	\$114.8	\$121.0

As a crude oil and natural gas producing state, mineral revenue from these two resources has traditionally been a focal point for state policymakers. Forty years ago, Mineral Revenue comprised over 40% of the tax base, but a lot has changed since then. By the late 2000s, the share of Mineral Revenue fell to right over 10%, and a few years later, it decreased further to about 5%. This decline was mostly due to the drop in the price of crude oil in 2015, but a low natural gas price also played a role. In addition, crude oil production in Louisiana fell significantly – in 2010 Louisiana was still producing over 60 million barrels of crude oil, but in recent times no more than 36 million barrels were extracted. Natural gas production had a big push when the Haynesville Shale was developed starting around 2007.

However, much of this natural gas extraction was not subject to tax because of the horizontal drilling exemption. Should the collection of Mineral Revenue reach levels higher than \$660 million (after accounting for a couple of dedications of the Severance Tax and Royalty payments), the amount between \$660 million and \$950 million is dedicated to the Revenue Stabilization Trust Fund and the Unfunded Accrued Liability of some of the state pension systems.









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Revenue Loss Summary

Tax Type (Listed in order of magnitude by FYE 6-24)	FYE 6-22	FYE 6-23	FYE 6-24	FYE 6-25 (projected)	FYE 6-26 ¹ (projected)	
1. Sales Tax ²	\$ 2,865,107,174	\$ 3,229,035,473	\$ 3,242,369,750	\$3,515,185,000	\$3,582,007,000	
2. Income Tax - Individual, Corporation, Franchise, and Fiduciary ³	3,432,386,693	3,248,245,249	2,743,698,384	2,796,205,000	2,846,150,000	
3. Natural Resources - Severance Tax	188,516,159	247,139,419	452,894,035	397,062,000	513,981,000	
4. Tax Incentive and Exemption Contracts	477,156,992	417,098,671	355,308,290	406,767,000	346,042,000	
5. Petroleum Products Tax	287,094,135	251,654,512	288,017,657	381,990,000	313,164,000	
6. Tobacco Tax	112,329,445	92,807,629	82,054,718	79,202,000	68,338,000	
7. Public Utilities and Carriers Taxes ⁴	3,719,458	9,381,294	8,812,053	9,702,000	9,702,000	
8. Liquors - Alcoholic Beverage Tax	6,437,627	4,402,761	4,853,870	3,570,000	3,621,000	
9. Telecommunication Tax for the Deaf ⁴	77,091	74,874	76,464	79,000	79,000	
10. Oil Spill Contingency Fee ⁴	29,877	36,099	33,126	32,000	32,000	
11. Hazardous Waste Disposal Tax ⁴	10,958	Negligible	Negligible	Negligible	Negligible	
12. Consumable Hemp Products Tax ⁴	NRR	NRR	NRR	NRR	NRR	
Total Tax Revenue Loss	\$7,372,865,609	\$7,499,875,981	\$7,178,118,347	\$7,589,794,000	\$7,683,116,000	

Footnotes for Summary of all Taxes

- The estimated revenue loss for FYE 6-26 does not reflect all tax reform changes adopted by Acts 2024, 3rd Ex. Sess., Nos. 5, 6, and 11.
 Due to the potential of taxpayer reporting errors on Form R-1029, Louisiana Department of Revenue Sales Tax Return, there is a risk of classification errors for sales tax revenue losses reported in the Tax Exemption Budget document.
- 3. The FYE 6-22 and 6-23 revenue loss total has been restated to conform with the combination of all income tax types for the 2024-2025 TEB.
- 4. The revenue loss is included in the Miscellaneous Tax table.

Source: LA Department of Revenue, 2024-2025 Tax Exemption Budget: https://dam.ldr.la.gov/publications/TEB(2024)(V1)(Finale).pdf





Incentive Expenditure Programs

Incentive Expenditure	Legal Authority	Adm. Agency	FYE 6-26 (Projected)
Tax Credit for Rehabilitation of Historic Structures (See Note 3)	R.S. 47:6019	CRT/LDR	\$85,000,000
Motion Picture Investor Tax Credit (See Notes 1 & 3)	R.S. 47:6007	LED	\$125,000,000
Digital Interactive Media and Software Act	R.S. 47:6022	LED	\$55,000,000
Research and Development Tax Credit (See Note 3)	R.S. 47:6015	LED	\$12,000,000
New Markets Tax Credit (See Note 2)	R.S. 47:6016	LED/LDR/LDI	\$11,250,000
Procurement Processing Company Rebate Program	R.S. 47:6351	LDR	\$83,864,000
Tax Credit for Donations to School Tuition Organizations	R.S. 47:6301	LDE	\$26,987,770
			\$399,101,770
Incentives Scheduled to Sunset on July 1, 2025	R.S. 51:2451	LED	¢00 (72 000
Louisiana Quality Jobs Program Act Louisiana Enterprise Zone Act	R.S. 51:2451 R.S. 51:1781	LED LED	\$90,672,000
Retention and Modernization Act	R.S. 51:1761 R.S. 51:2399.16	LED	\$7,005,000 \$2,875,000
Industrial Tax Equalization Program	R.S. 47:3201-3205	LED LED	\$2,367,000
Angel Investor Tax Credit Program	R.S. 47:6020	LED	\$1,420,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	LED	\$1,704,000
Sound Recording Investor Tax Credit	R.S. 47:6023	LED	\$22,000
Exemptions for Manufacturing Establishments	R.S. 47:4301-4306	LED	Unable to anticipate
			\$106,065,000
			\$505,166,770

Note 1 - Motion Picture Investor Credits sold to the state under the buy back provisions of R.S. 47:6007 are accounted for based on when the check associated with the buy back is issued rather than the date the credit is transferred to the state for buy back. Projections are limited to the \$180,000,000 credit cap set forth in Acts 2015, No. 134. Actuals are also limited to the cap but due to deferrals not claimed in the proper fiscal year, the amount issued may be different.

Note 2 - The New Markets tax credit reduces insurance premium taxes, which are reported on a calendar year basis. In 2020, \$75M of investment authority was allowed by Act 17 (1ES2020), and in 2023, \$150M was allowed by Act 433 (RS2023).

Note 3 - Act 5 (3ES2024) established a new credit cap (R&D at \$12M) and lowered existing caps (MPIC & HTC).

Note 4 - Incentives not in effect or sunset are omitted from this report.

This report was prepared in accordance with LA R.S. 39:24.1 for use at the Revenue Estimating Conference scheduled for May 21, 2025.





Statewide State General Fund Revenues and Expenditures

REVENUES:

State General Fund Revenue Forecast For Fiscal Year 2025-2026 Revenue Estimating Conference as of May 21, 2025 \$12,290,300,000

TOTAL STATE GENERAL FUND REVENUES

\$12,290,300,000

EXPENDITURES:

General Operating Appropriations	\$11,390,014,685
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$540,895,863
Judicial Operating Appropriations	\$187,855,555
Legislative Operating Appropriations	\$94,514,289
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES

\$12,213,280,392

Revenues to Expenditures Excess/(Deficiency)

\$77,019,608

OTHER REQUIREMENTS:

Local Revenue Fund - Act 384 of 2025	\$42,800,000
Tourism Promotion District - Act 384 of 2025	\$32,600,000
Fiscal Administrator & Receiver Revolving Loan Fund - Act 365 of 2025	\$500,000
Major Events Incentive Fund - Act 365 of 2025	\$1.030.000

TOTAL OTHER REQUIREMENTS

\$76,930,000

Revenues to Expenditures/Requirements Excess/(Deficiency)

\$89,608





State General Fund - Appropriations and Requirements

	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percent of Change
Executive Department	341,735,936	274,136,810	(67,599,126)	(19.78)%
Department of Veterans Affairs	16,865,961	16,868,424	2,463	0.01%
Secretary of State	75,082,234	95,450,467	20,368,233	27.13%
Office of the Attorney General	21,342,949	22,904,730	1,561,781	7.32%
Lieutenant Governor	1,573,465	2,875,022	1,301,557	82.72%
State Treasurer	205,260	205,260	0	0.00%
Public Service Commission	0	0	0	0.00%
Agriculture and Forestry	41,036,778	26,403,408	(14,633,370)	(35.66)%
Commissioner of Insurance	0	180,000	180,000	0.00%
Louisiana Economic Development	55,270,883	49,386,053	(5,884,830)	(10.65)%
Department of Culture, Recreation, and Tourism	56,266,340	48,777,800	(7,488,540)	(13.31)%
Department of Transportation and Development	88,294,597	11,673,808	(76,620,789)	(86.78)%
Corrections Services	728,530,289	702,541,008	(25,989,281)	(3.57)%
Public Safety Services	102,686,432	110,076,847	7,390,415	7.20%
Youth Services	156,582,609	176,701,933	20,119,324	12.85%
Louisiana Department of Health	3,160,270,413	3,175,179,516	14,909,103	0.47%
Department of Children and Family Services	321,009,873	317,419,423	(3,590,450)	(1.12)%
Department of Energy and Natural Resources	37,056,411	18,158,394	(18,898,017)	(51.00)%
Department of Revenue	0	0	0	0.00%
Department of Environmental Quality	15,482,342	13,838,127	(1,644,215)	(10.62)%
Louisiana Workforce Commission	15,560,048	20,310,048	4,750,000	30.53%
Department of Wildlife and Fisheries	10,136,928	39,831,521	29,694,593	292.93%
Department of Civil Service	6,490,791	5,876,028	(614,763)	(9.47)%
Retirement	0	0	0	0.00%
Higher Education	1,317,419,835	1,321,862,126	4,442,291	0.34%
Special Schools and Commissions	66,588,179	59,387,127	(7,201,052)	(10.81)%
Department of Education	4,229,304,761	4,249,069,589	19,764,828	0.47%
LSU Health Care Services Division	25,004,833	25,066,857	62,024	0.25%
Other Requirements	781,087,554	605,834,359	(175,253,195)	(22.44)%
Total General Operating Appropriations	11,670,885,701	11,390,014,685	(280,871,016)	(2.41)%
Ancillary Appropriations	0	0	0	0.00%
Non-Appropriated Requirements	542,872,886	540,895,863	(1,977,023)	(0.36)%
Judicial Expense	187,315,555	187,855,555	540,000	0.29%
Legislative Expense	93,021,312	94,514,289	1,492,977	1.60%
Capital Outlay	0	0	0	0.00%
Grand Total	12,494,095,454	12,213,280,392	(280,815,062)	(2.25)%



Total Means of Financing - Appropriations and Requirements

	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percent of Change
Executive Department	4,475,778,749	5,289,001,909	813,223,160	18.17%
Department of Veterans Affairs	93,826,626	101,923,070	8,096,444	8.63%
Secretary of State	113,572,718	133,970,118	20,397,400	17.96%
Office of the Attorney General	113,135,348	112,955,621	(179,727)	(0.16)%
Lieutenant Governor	10,814,309	12,115,866	1,301,557	12.04%
State Treasurer	14,100,954	14,228,176	127,222	0.90%
Public Service Commission	10,473,235	10,952,836	479,601	4.58%
Agriculture and Forestry	121,486,247	87,727,706	(33,758,541)	(27.79)%
Commissioner of Insurance	71,975,878	67,049,124	(4,926,754)	(6.85)%
Louisiana Economic Development	120,847,828	69,610,305	(51,237,523)	(42.40)%
Department of Culture, Recreation, and Tourism	139,367,747	125,144,313	(14,223,434)	(10.21)%
Department of Transportation and Development	944,340,241	803,864,016	(140,476,225)	(14.88)%
Corrections Services	790,803,526	766,527,784	(24,275,742)	(3.07)%
Public Safety Services	636,086,866	622,708,761	(13,378,105)	(2.10)%
Youth Services	178,343,535	198,652,859	20,309,324	11.39%
Louisiana Department of Health	19,897,013,021	23,010,991,272	3,113,978,251	15.65%
Department of Children and Family Services	958,385,226	1,015,993,139	57,607,913	6.01%
Department of Energy and Natural Resources	245,236,648	213,230,587	(32,006,061)	(13.05)%
Department of Revenue	123,902,581	134,757,684	10,855,103	8.76%
Department of Environmental Quality	164,953,104	153,318,364	(11,634,740)	(7.05)%
Louisiana Workforce Commission	301,071,922	318,841,427	17,769,505	5.90%
Department of Wildlife and Fisheries	293,765,388	209,650,416	(84,114,972)	(28.63)%
Department of Civil Service	27,692,104	27,055,865	(636,239)	(2.30)%
Retirement	0	0	0	0.00%
Higher Education	3,408,898,794	3,477,029,252	68,130,458	2.00%
Special Schools and Commissions	112,694,508	104,481,463	(8,213,045)	(7.29)%
Department of Education	7,420,045,822	6,514,394,831	(905,650,991)	(12.21)%
LSU Health Care Services Division	72,506,884	73,586,436	1,079,552	1.49%
Other Requirements	1,999,280,287	2,367,813,057	368,532,770	18.43%
Total General Operating Appropriations	42,860,400,096	46,037,576,257	3,177,176,161	7.41%
Ancillary Appropriations	3,213,485,641	3,236,733,169	23,247,528	0.72%
Non-Appropriated Requirements	641,301,397	592,505,863	(48,795,534)	(7.61)%
Judicial Expense	208,551,329	215,091,329	6,540,000	3.14%
Legislative Expense	134,500,793	129,299,664	(5,201,129)	(3.87)%
Capital Outlay	3,350,665,004	3,298,931,939	(51,733,065)	(1.54)%
Grand Total	50,408,904,260	53,510,138,221	3,101,233,961	6.15%



Comparison of Existing Operating Budget to Appropriated Summary by MOF

Total Funding and Positions (Exclusive of Double Counts) (Exclusive of Contingencies)

(2.101.01.001.201.	(Ziterus)	ve or contingencies,		
	As of 12/1/2024 Budgeted 2024-2025	Appropriated 2025-2026	Appropriated Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,494.1	\$12,213.3	(\$280.8)	-2.25%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,813.8	\$3,831.6	\$17.7	0.46%
STATUTORY DEDICATIONS (See Note 1)	\$6,954.6	\$8,195.1	\$1,240.5	17.84%
TOTAL STATE FUNDS	\$23,262.5	\$24,239.9	\$977.4	4.20%
FEDERAL FUNDS	\$22,130.9	\$23,720.1	\$1,589.1	7.18%
GRAND TOTAL	\$45,393.5	\$47,960.0	\$2,566.5	5.65%
TOTAL AUTHORIZED POSITIONS	34,825	35,037	212	0.61%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,710	1,652	(58)	-3.39%
TOTAL NON-TO FTE POSITIONS	1,302	1,287	(15)	-1.15%
TOTAL POSITIONS (See Note 2)	37,837	37,976	139	0.37%

Note 1: Figure stated as of 12/1 excludes \$540,921,270 in double counted expenditures appropriated from the Revenue Stabilization Trust Fund in 20-XXX. Figure stated at Appropriated excludes \$965,757,746 in double counted expenditures appropriated from the Revenue Stabilization Trust Fund in 20-XXX.

Note 2: Positions are authorized, not filled positions

Total Double Counts

Ancillary Self-Generated	\$1,989,175,316	\$2,043,929,010	\$54,753,694	2.75%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,741,402	\$17,742,019	\$617	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$1,000,000	\$1,000,000	\$0	0.00%
Louisiana Public Defender Fund (01-116)	\$46,805,428	\$47,109,668	\$304,240	0.65%
Innocence Compensation Fund (01-129)	\$1,480,000	\$1,480,000	\$0	0.00%
Medicaid Trust Fund for the Elderly (04D)	\$19,640	\$19,640	\$0	0.00%
LA Cybersecurity Talent Initiative Fund (19A)	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund (19A)	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund (19A)	\$5,000,000	\$5,000,000	\$0	0.00%
College and University Deferred Maintenance and Capital	\$75,000,000	\$25,000,000	(\$50,000,000)	-66.67%
Improvement Fund				
Criminal Justice and First Responder Fund	\$56,502,070	\$22,953,264	(\$33,548,806)	-59.38%
Higher Education Campus Revitalization Fund	\$19,300,000	\$18,150,000	(\$1,150,000)	-5.96%
Louisiana Transportation Infrastructure Fund	\$390,119,200	\$709,000,000	\$318,880,800	81.74%
Phase II Subfund of the Water Sector Fund	\$0	\$15,000,000	\$15,000,000	100.00%
Louisiana Economic Development Initiatives Fund	\$0	\$112,741,512	\$112,741,512	100.00%
Modernization and Security Fund	\$0	\$62,912,970	\$62,912,970	100.00%
Overcollections Fund	\$0	\$4,160,105	\$4,160,105	100.00%
Interagency Transfers	\$2,401,357,441	\$2,452,034,802	\$50,677,361	2.11%
Total Double Counts	\$5,015,450,497	\$5,550,182,990	\$534,732,493	10.66%





Appropriated by Agency and Means of Finance

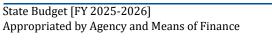
		State General Fund	Interagency	Fees and Self-	Statutory		
	Agency Name	(Direct)	Interagency Transfers	generated Revenues	Statutory Dedications	Federal Funds	Total Funds
100	Executive Office	15,883,128	2,241,344	1,696,727	160,348	3,699,392	23,680,939
101	Office of Indian Affairs	0	0	18,000	0	0	18,000
102	Office of Inspector General	2,365,808	0	0	0	16,330	2,382,138
103	Mental Health Advocacy Service	6,445,419	672,055	0	0	0	7,117,474
106	Louisiana Tax Commission	2,119,212	0	3,387,438	0	0	5,506,650
107	Division of Administration	75,277,116	78,108,298	50,929,909	211,348,780	1,181,324,065	1,596,988,168
109	Coastal Protection and Restoration Authority	0	10,114,970	0	146,287,912	59,217,313	215,620,195
111	Office of Homeland Security & Emergency Preparedness	78,202,843	578,135	1,303,826	419,581,262	2,457,973,371	2,957,639,437
112	Department of Military Affairs	47,142,090	3,735,324	7,689,444	50,000	68,745,205	127,362,063
116	Office of the State Public Defender	0	1,574,999	0	51,319,773	75,823	52,970,595
124	Louisiana Stadium and Exposition District	0	0	105,342,035	21,016,000	0	126,358,035
129	Louisiana Commission on Law Enforcement	5,872,847	4,457,036	363,863	13,651,589	40,747,913	65,093,248
133	Office of Elderly Affairs	40,828,347	0	12,500	0	32,502,402	73,343,249
254	Louisiana State Racing Commission	0	0	7,309,608	12,089,287	0	19,398,895
255	Office of Financial Institutions	0	0	15,522,823	0	0	15,522,823
	utive artment	274,136,810	101,482,161	193,576,173	875,504,951	3,844,301,814	5,289,001,909
130	Department of Veterans Affairs	14,646,317	1,794,664	1,468,239	215,528	1,472,692	19,597,440
131	Louisiana War Veterans Home	2,018,424	0	2,522,021	0	10,316,289	14,856,734



	Agency Name	State General Fund (Direct)	Interagency Transfers	Fees and Self- generated Revenues	Statutory Dedications	Federal Funds	Total Funds
132	Northeast Louisiana War Veterans Home	0	0	2,400,000	0	14,094,960	16,494,960
134	Southwest Louisiana War Veterans Home	0	235,068	3,104,779	0	14,118,391	17,458,238
135	Northwest Louisiana War Veterans Home	203,683	0	2,599,976	0	13,410,902	16,214,561
136	Southeast Louisiana War Veterans Homes	0	483,506	2,931,413	0	13,886,218	17,301,137
_	artment of rans Affairs	16,868,424	2,513,238	15,026,428	215,528	67,299,452	101,923,070
139	Secretary of State	95,450,467	857,600	37,091,484	113,078	457,489	133,970,118
Secr	etary of State	95,450,467	857,600	37,091,484	113,078	457,489	133,970,118
141	Office of the Attorney General	22,904,730	25,989,244	15,806,306	38,845,700	9,409,641	112,955,621
Offic Gene	e of the Attorney eral	22,904,730	25,989,244	15,806,306	38,845,700	9,409,641	112,955,621
146	Lieutenant Governor	2,875,022	1,095,750	0	0	8,145,094	12,115,866
Lieu	tenant Governor	2,875,022	1,095,750	0	0	8,145,094	12,115,866
147	State Treasurer	205,260	1,720,658	11,415,803	886,455	0	14,228,176
State	e Treasurer	205,260	1,720,658	11,415,803	886,455	0	14,228,176
158	Public Service Commission	0	0	10,952,836	0	0	10,952,836
	ic Service mission	0	0	10,952,836	0	0	10,952,836
160	Agriculture and Forestry	26,403,408	539,035	8,252,743	39,544,041	12,988,479	87,727,706
Agri Fore	culture and stry	26,403,408	539,035	8,252,743	39,544,041	12,988,479	87,727,706
165	Commissioner of Insurance	180,000	0	41,069,124	25,000,000	800,000	67,049,124
	missioner of	180,000	0	41,069,124	25,000,000	800,000	67,049,124
	Office of Economic Development	49,386,053	175,000	10,074,252	7,000,000	2,975,000	69,610,305
251	Office of the Secretary	0	0	0	0	0	0
252	Office of Business Development	0	0	0	0	0	0
	siana Economic elopment	49,386,053	175,000	10,074,252	7,000,000	2,975,000	69,610,305
261	Office of the Secretary	11,253,944	1,639,129	0	903,818	0	13,796,891



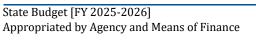
	Agency Name	State General Fund (Direct)	Interagency Transfers	Fees and Self- generated Revenues	Statutory Dedications	Federal Funds	Total Funds
262							
262	Office of the State Library of Louisiana	5,236,219	821,436	90,000	0	3,500,000	9,647,655
263	Office of State Museum	6,413,663	1,440,474	1,271,043	0	900,000	10,025,180
264	Office of State Parks	22,696,864	224,122	15,179,114	0	5,464,655	43,564,755
265	Office of Cultural Development	3,175,687	2,551,590	802,230	0	3,037,116	9,566,623
267	Office of Tourism	1,423	43,216	38,498,570	0	0	38,543,209
Cult	artment of ure, Recreation, Tourism	48,777,800	6,719,967	55,840,957	903,818	12,901,771	125,144,313
273	Administration	0	21,976	101,505	60,321,506	0	60,444,987
276	Engineering and Operations	11,673,808	44,558,675	29,818,370	626,880,013	30,488,163	743,419,029
Trar	artment of asportation and elopment	11,673,808	44,580,651	29,919,875	687,201,519	30,488,163	803,864,016
400	Corrections - Administration	107,779,740	13,935,666	115,136	3,000,000	4,612,646	129,443,188
402	Louisiana State Penitentiary	167,464,888	172,500	11,317,720	0	0	178,955,108
405	Raymond Laborde Correctional Center	42,896,689	144,859	2,278,438	0	0	45,319,986
406	Louisiana Correctional Institute for Women	32,783,779	72,430	1,605,953	0	0	34,462,162
407	Winn Correctional Center	288,970	0	219,930	0	0	508,900
408	Allen Correctional Center	33,717,306	78,032	1,821,934	0	0	35,617,272
409	Dixon Correctional Institute	61,010,533	1,715,447	2,412,724	0	0	65,138,704
413	Elayn Hunt Correctional Center	84,513,980	243,048	2,240,585	0	0	86,997,613
414	David Wade Correctional Center	39,285,446	77,283	1,929,970	0	0	41,292,699
415	Adult Probation and Parole	96,620,070	0	13,045,667	960,000	0	110,625,737



	Agency Name	State General Fund (Direct)	Interagency Transfers	Fees and Self- generated Revenues	Statutory Dedications	Federal Funds	Total Funds
416	B.B. Sixty Rayburn Correctional Center	36,179,607	156,064	1,830,744	0	0	38,166,415
Corr	ections Services	702,541,008	16,595,329	38,818,801	3,960,000	4,612,646	766,527,784
418	Office of Management and Finance	0	3,766,719	14,856,455	7,764,726	0	26,387,900
419	Office of State Police	110,076,847	34,381,003	168,726,956	91,859,113	13,894,158	418,938,077
420	Office of Motor Vehicles	0	472,500	78,131,624	24,100,000	7,263,802	109,967,926
422	Office of State Fire Marshal	0	1,259,721	6,481,072	32,206,578	587,011	40,534,382
423	Louisiana Gaming Control Board	0	0	0	1,113,706	0	1,113,706
424	Liquefied Petroleum Gas Commission	0	0	1,798,755	0	0	1,798,755
425	Louisiana Highway Safety Commission	0	412,350	903,131	0	22,652,534	23,968,015
Publ Serv	lic Safety ices	110,076,847	40,292,293	270,897,993	157,044,123	44,397,505	622,708,761
403	Office of Juvenile Justice	176,701,933	19,134,621	1,924,509	0	891,796	198,652,859
Yout	h Services	176,701,933	19,134,621	1,924,509	0	891,796	198,652,859
300	Jefferson Parish Human Services Authority	15,423,888	2,180,166	2,725,000	0	0	20,329,054
301	Florida Parishes Human Services Authority	16,540,764	7,863,344	2,754,288	0	1,000,000	28,158,396
302	Capital Area Human Services District	18,268,116	10,077,558	3,553,108	0	0	31,898,782
303	Developmental Disabilities Council	757,517	0	0	0	1,834,480	2,591,997
304	Metropolitan Human Services District	18,291,381	9,339,786	1,229,243	0	2,355,052	31,215,462
305	Medical Vendor Administration	134,431,852	499,672	4,200,000	6,407,500	454,848,442	600,387,466
306	Medical Vendor Payments	2,452,374,099	194,842,709	686,126,414	1,805,292,712	15,508,563,105	20,647,199,039
307	Office of the Secretary	61,862,978	12,314,057	2,869,401	24,154,814	18,466,747	119,667,997
309	South Central Louisiana Human Services Authority	18,044,502	7,943,733	3,100,000	0	500,000	29,588,235



		State		Fees and Self-			
		General Fund	Interagency	generated	Statutory		
	Agency Name	(Direct)	Transfers	Revenues	Dedications	Federal Funds	Total Funds
310	Northeast Delta Human Services Authority	12,547,667	4,483,420	1,080,444	0	0	18,111,531
320	Office of Aging and Adult Services	24,239,188	52,433,221	782,680	3,508,434	181,733	81,145,256
324	Louisiana Emergency Response Network Board	2,244,730	40,000	0	0	0	2,284,730
325	Acadiana Area Human Services District	15,090,816	5,107,914	1,536,196	0	1,000,000	22,734,926
326	Office of Public Health	72,096,342	85,005,926	58,169,027	18,000,320	365,102,806	598,374,421
327	Office of Surgeon General	1,791,445	0	0	0	3,028,717	4,820,162
330	Office of Behavioral Health	239,492,625	166,783,072	1,387,150	8,845,801	79,526,151	496,034,799
340	Office for Citizens w/ Developmental Disabilities	40,721,095	171,302,091	4,140,613	1,634,820	7,816,547	225,615,166
350	Office on Women's Health and Community Health	1,053,829	253,408	0	0	0	1,307,237
375	Imperial CalcasieuHuman Services Authority	9,643,793	3,185,171	1,350,000	0	125,000	14,303,964
376	Central Louisiana Human Services District	10,914,152	6,712,519	1,000,000	0	0	18,626,671
377	Northwest Louisiana Human Services District	9,348,737	6,247,244	1,000,000	0	0	16,595,981
	siana artment of lth	3,175,179,516	746,615,011	777,003,564	1,867,844,401	16,444,348,780	23,010,991,272
360	DCFS - Office for Children and Family Services	317,419,423	16,550,584	16,634,991	724,294	664,663,847	1,015,993,139
-	artment of dren and Family ices	317,419,423	16,550,584	16,634,991	724,294	664,663,847	1,015,993,139
431	Office of the Secretary	18,158,394	7,247,855	20,462,314	51,660,875	115,701,149	213,230,587
432	Office of Conservation	0	0	0	0	0	0





	Agangy Nama	State General Fund (Direct)	Interagency Transfers	Fees and Self- generated Revenues	Statutory	Federal Funds	Total Funds
121	Agency Name Office of Mineral	(Direct)	0	Revenues 0	Dedications 0	0	10tal Funds
	Resources						
435	Office of Coastal Management	0	0	0	0	0	0
Ener	artment of rgy and Natural ources	18,158,394	7,247,855	20,462,314	51,660,875	115,701,149	213,230,587
440	Office of Revenue	0	515,000	133,684,770	557,914	0	134,757,684
Depa Reve	artment of	0	515,000	133,684,770	557,914	0	134,757,684
856	Office of Environmental Quality	13,838,127	165,169	108,015,641	10,873,471	20,425,956	153,318,364
-	artment of ronmental lity	13,838,127	165,169	108,015,641	10,873,471	20,425,956	153,318,364
474	Workforce Support and Training	20,310,048	1,700,000	72,219	117,207,266	179,551,894	318,841,427
	siana Workforce mission	20,310,048	1,700,000	72,219	117,207,266	179,551,894	318,841,427
511	Wildlife and Fisheries Management and Finance	9,604,498	0	10,450	21,556,410	229,315	31,400,673
512	Office of the Secretary	30,227,023	329,304	344,975	15,537,160	3,103,510	49,541,972
513	Office of Wildlife	0	3,998,468	4,168,382	25,287,860	30,336,465	63,791,175
514	Office of Fisheries	0	16,998,161	5,284,665	25,618,060	17,015,710	64,916,596
Wild	artment of llife and eries	39,831,521	21,325,933	9,808,472	87,999,490	50,685,000	209,650,416
560	State Civil Service	0	15,019,215	449,670	0	0	15,468,885
561	Municipal Fire and Police Civil Service	0	0	3,182,234	0	0	3,182,234
562	Ethics Administration	5,024,533	0	175,498	0	0	5,200,031
563	State Police Commission	851,495	55,000	0	0	0	906,495
565	Board of Tax Appeals	0	1,936,859	361,361	0	0	2,298,220
Depa Serv	artment of Civil	5,876,028	17,011,074	4,168,763	0	0	27,055,865
	LA State Employees Retirement Sys - Contributions	0	0	0	0	0	0



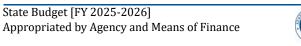
		State General Fund	Interagency	Fees and Self- generated	Statutory		
	Agency Name	(Direct)	Transfers	Revenues	Dedications	Federal Funds	Total Funds
586	Teachers Retirement System - Contributions	0	0	0	0	0	0
Reti	rement	0	0	0	0	0	0
600	LSU System	490,797,861	8,485,184	839,034,535	34,974,626	14,018,275	1,387,310,481
615	Southern University System	66,924,019	4,476,791	112,289,046	4,611,400	3,654,209	191,955,465
620	University of Louisiana System	314,419,052	259,923	693,993,461	23,774,940	0	1,032,447,376
649	LA Community & Technical Colleges System	153,481,419	0	175,812,107	18,052,315	0	347,345,841
671	Board of Regents	296,239,775	14,256,109	16,050,299	157,191,757	34,232,149	517,970,089
High	er Education	1,321,862,126	27,478,007	1,837,179,448	238,605,038	51,904,633	3,477,029,252
656	Special School District	26,273,662	9,735,197	168,145	153,362	0	36,330,366
657	Louisiana School for Math, Science, and the Arts	7,669,118	3,087,004	650,459	81,523	0	11,488,104
658	Thrive Academy	8,326,878	2,379,875	5,000	78,512	0	10,790,265
659	Ecole Pointe-Au- Chien	1,361,170	380,040	175,000	0	0	1,916,210
662	Louisiana Educational TV Authority	6,910,137	315,917	2,344,201	1,476,448	0	11,046,703
666	Board of Elementary & Secondary Education	1,182,780	0	60,000	21,500,000	0	22,742,780
673	New Orleans Center for the Creative Arts	7,663,382	2,423,059	0	80,594	0	10,167,035
_	cial Schools and missions	59,387,127	18,321,092	3,402,805	23,370,439	0	104,481,463
678	State Activities	61,815,997	12,682,203	6,987,497	1,062,510	114,364,795	196,913,002
681	Subgrantee Assistance	218,520,733	14,422,746	9,377,789	49,278,850	1,728,024,974	2,019,625,092
682	Recovery School District	91,321	7,931,534	3,450,160	0	0	11,473,015
695	Minimum Foundation Program	3,947,946,759	0	0	317,742,184	0	4,265,688,943



		State General Fund	Interagency	Fees and Self- generated	Statutory		
	Agency Name	(Direct)	Transfers	Revenues	Dedications	Federal Funds	Total Funds
697	Non-Public Educational Assistance	20,694,779	0	0	0	0	20,694,779
-	artment of cation	4,249,069,589	35,036,483	19,815,446	368,083,544	1,842,389,769	6,514,394,831
610	LA Health Care Services Division	25,066,857	17,005,954	26,071,001	0	5,442,624	73,586,436
	Health Care ices Division	25,066,857	17,005,954	26,071,001	0	5,442,624	73,586,436
451	Local Housing of State Adult Offenders	203,989,036	0	0	0	0	203,989,036
452	Local Housing of State Juvenile Offenders	8,069,565	0	0	0	0	8,069,565
901	Sales Tax Dedications	0	0	0	62,151,224	0	62,151,224
903	Parish Transportation	0	0	0	46,400,000	0	46,400,000
905	Interim Emergency Board	36,808	0	0	0	0	36,808
906	District Attorneys & Assistant District Attorney	35,352,521	0	0	5,450,000	0	40,802,521
923	Corrections Debt Service	7,595,661	0	0	0	0	7,595,661
924	Video Draw Poker - Local Government Aid	0	0	0	53,741,660	0	53,741,660
925	Unclaimed Property Leverage Fund	0	0	0	15,000,000	0	15,000,000
926	Sports Wagering Allocation Fund	0	0	0	7,000,000	0	7,000,000
927	LOCAL REVENUE FUND	0	0	0	42,800,000	0	42,800,000
930	Higher Education - Debt Service and Maintenance	43,859,167	0	0	0	0	43,859,167
931	LA Economic Dev -Debt Service	9,596,024	0	0	182,207,514	0	191,803,538
932	Two Percent Fire Insurance Fund	0	0	0	31,753,450	0	31,753,450
933	Governor's Conferences and Interstate Compacts	594,063	0	0	0	0	594,063



	A N	State General Fund	Interagency	Fees and Self- generated	Statutory	E. Jamel Barria	Tabal Para da
	Agency Name	(Direct)	Transfers	Revenues	Dedications	Federal Funds	Total Funds
939	Dept. Of Revenue - Prepaid Wireless Tele 911 Service	0	0	14,000,000	0	0	14,000,000
940	Emergency Medical Services- Parishes & Municip	0	0	150,000	0	0	150,000
941	Agriculture and Forestry - Pass Through Funds	5,679,891	580,000	248,774	5,719,523	20,284,670	32,512,858
945	State Aid to Local Government Entities	24,670,253	0	0	22,021,339	0	46,691,592
950	Special Acts / Judgments	0	0	0	0	0	0
966	Supplemental Pay to Law Enforcement Personnel	147,050,799	0	0	0	0	147,050,799
977	DOA- Debt Service And Maintenance	34,031,406	52,069,119	401,425	0	0	86,501,950
XXX	Funds	85,309,165	0	0	1,200,000,000	0	1,285,309,165
Othe	er Requirements	605,834,359	52,649,119	14,800,199	1,674,244,710	20,284,670	2,367,813,057
800	Office of Group Benefits	0	1,098,733	1,978,025,986	0	0	1,979,124,719
804	Office of Risk Management	0	281,158,551	22,541,848	2,000,000	0	305,700,399
806	Louisiana Property Assistance	0	1,615,846	18,860,470	0	0	20,476,316
807	Federal Property Assistance	0	1,084,342	2,424,983	0	0	3,509,325
811	Prison Enterprises	0	27,464,660	9,677,846	0	0	37,142,506
815	Office of Technology Services	0	669,331,998	1,518,473	0	0	670,850,471
816	Division of Administrative Law	0	9,605,541	28,897	0	0	9,634,438
820	Office of State Procurement	0	2,583,342	10,671,292	0	0	13,254,634
829	Office of Aircraft Services	0	3,634,944	179,215	0	0	3,814,159
860	DEQ- Environmental State Revolving Loan Funds	0	0	0	125,350,000	1,169,000	126,519,000



	Agency Name	State General Fund (Direct)	Interagency Transfers	Fees and Self- generated Revenues	Statutory Dedications	Federal Funds	Total Funds
861	Drinking Water Revolving Loan Fund	0	0	0	66,707,202	0	66,707,202
	llary ropriations	0	997,577,957	2,043,929,010	194,057,202	1,169,000	3,236,733,169
917	Severance Tax Dedication	0	0	0	31,510,000	0	31,510,000
918	Parish Royalty Fund Payments	0	0	0	13,280,000	0	13,280,000
919	Highway Fund Number Two Motor Vehicle	0	0	0	6,820,000	0	6,820,000
920	Interim Emergency Fund	1,322,862	0	0	0	0	1,322,862
921	Revenue Sharing - State	90,000,000	0	0	0	0	90,000,000
922	General Obligation Debt Service	449,573,001	0	0	0	0	449,573,001
	Appropriated irements	540,895,863	0	0	51,610,000	0	592,505,863
949	Louisiana Judiciary	187,855,555	9,392,850	0	17,842,924	0	215,091,329
Judio	cial Expense	187,855,555	9,392,850	0	17,842,924	0	215,091,329
951	House of Representatives	32,998,300	0	0	0	0	32,998,300
952	Senate	28,117,511	0	0	0	0	28,117,511
954	Legislative Auditor	15,295,000	0	24,785,375	0	0	40,080,375
955	Legislative Fiscal Office	3,791,600	0	0	0	0	3,791,600
960	Legislative Budgetary Control Council	13,112,977	0	0	10,000,000	0	23,112,977
962	Louisiana State Law Institute	1,198,901	0	0	0	0	1,198,901
Legi	slative Expense	94,514,289	0	24,785,375	10,000,000	0	129,299,664
115	Facility Planning and Control	0	196,747,167	68,070,000	577,232,626	281,326,624	1,123,376,417
279	DOTD-Capital Outlay/Non- State	0	25,000,000	45,000,000	2,103,055,522	2,500,000	2,175,555,522
Capi	tal Outlay	0	221,747,167	113,070,000	2,680,288,148	283,826,624	3,298,931,939
Gran	ıd Total	12,213,280,392	2,452,034,802	5,893,571,302	9,231,188,929	23,720,062,796	53,510,138,221



Position Analysis

	Authorized	Total	Total	Total New	Net		*Authorized	
						Appropriated	Other Charges	Appropriated
DEPARTMENT NAME	as of EOB	Positions	Positions	Positions	Positions	Over/(Under)		Non T.O. FTE
	12/01/2024	Eliminated	Transferred	Added	Appropriated	EOB	Appropriated	Positions
Executive	2,217	(3)	(2)	34	2,246	29	262	90
Veterans Affairs	851	0	0	0	851	0	0	1
State	365	0	0	2	367	2	0	0
Justice	534	0	0	5	539	5	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	74	0	0	0	74	0	0	5
Public Service	95	0	0	0	95	0	0	1
Agriculture & Forestry	590	(4)	0	2	588	(2)	2	41
Insurance	230	0	0	2	232	2	0	3
Economic Development	113	0	0	100	213	100	6	0
Culture, Rec. & Tourism	594	(3)	0	0	591	(3)	14	105
Transportation & Develop.	4,319	0	0	0	4,319	0	0	0
Corrections	4,890	0	0	0	4,890	0	0	23
Public Safety	2,717	0	(2)	0	2,715	(2)	0	48
Youth Development Svcs.	977	0	0	93	1,070	93	6	25
Department of Health	6,476	(50)	0	32	6,458	(18)	1,295	448
Children & Family Services	3,760	(7)	0	0	3,753	(7)	0	102
Natural Resources	361	0	3	9	373	12	0	3
Revenue	724	(1)	0	0	723	(1)	15	6
Environmental Quality	712	0	0	0	712	0	0	0
Workforce Commission	873	(5)	0	0	868	(5)	0	141
Wildlife & Fisheries	786	0	0	0	786	0	3	116
Civil Service	182	0	0	2	184	2	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	659	(20)	0	8	647	(12)	31	11
Dept. of Education	503	0	0	8	511	8	0	48
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
		4	4.5					
GENERAL APP. BILL	33,609	(93)	(1)	297	33,812	203	1,643	1,265
Ancillary	1,216	0	1	8	1,225	9	9	22
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	34,825	(93)	0	305	35,037	212	1,652	1,287





Comparison of Existing Operating Budget to Appropriated by Functional Area

Explanation of Functional Area

Business and Infrastructure includes: Louisiana Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; Louisiana Economic Development Debt Service and State Commitments; Office of State Procurement, and Environmental State Revolving Loan Funds.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Energy and Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Office of the State Public Defender; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service, Department of Revenue; State Civil Service; Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Sports Wagering Local Allocation Fund; Local Revenue Fund; Office of Group Benefits; Office of Risk Management; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor's Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

Human Resources includes: Department of Health (and related Ancillary agencies); Department of Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans' Affairs; and Drinking Water Revolving Loan Fund.

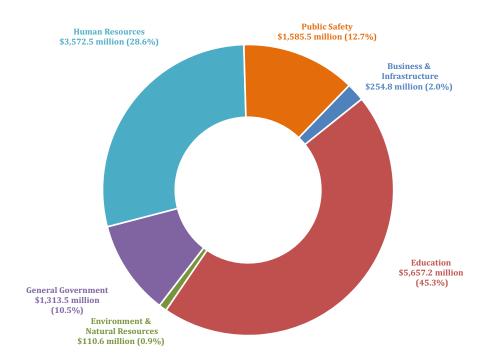
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.



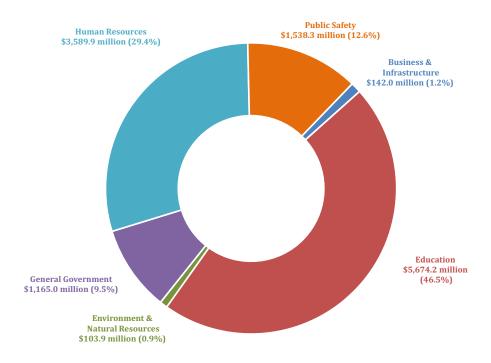
FY 2024-2025 EOB State General Fund Expenditures by Functional Area

State General Fund only (Totals \$12.49 billion)



FY 2025-2026 Appropriated State General Fund Expenditures by Functional Area

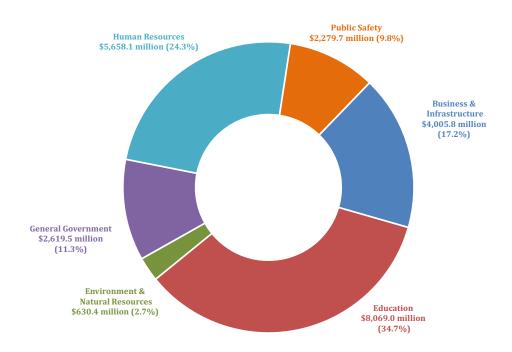
State General Fund only (Totals \$12.21 billion)





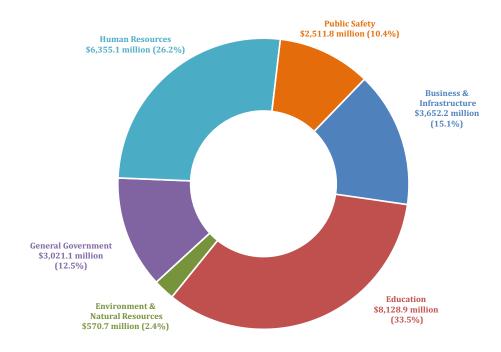
FY 2024-2025 EOB State Funded Expenditures by Functional Area

State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts) (Totals \$23.26 billion)



FY 2025-2026 Appropriated State Funded Expenditures by Functional Area

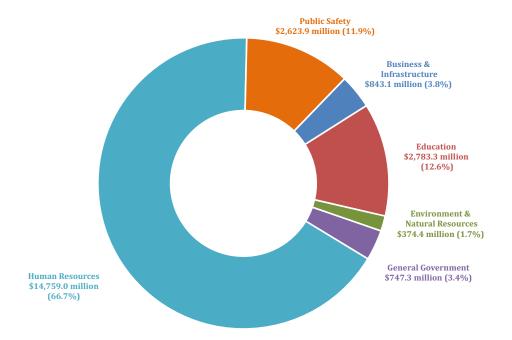
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts) (Totals \$24.24 billion)





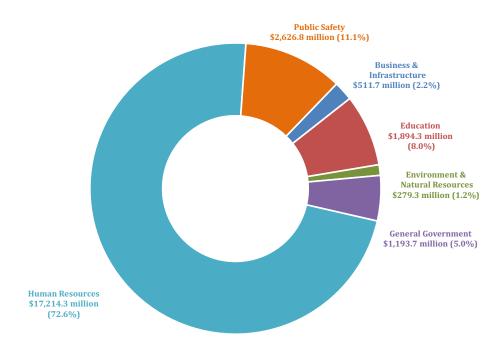
FY 2024-2025 EOB Federal Funded Expenditures by Functional Area

Federal Funds only (Totals \$22.13 billion)



FY 2025-2026 Appropriated Federal Funded Expenditures by Functional Area

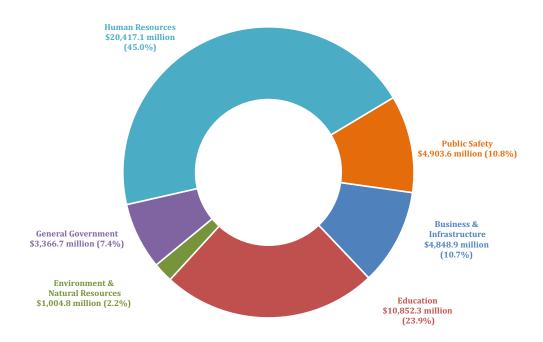
Federal Funds only (Totals \$23.72 billion)





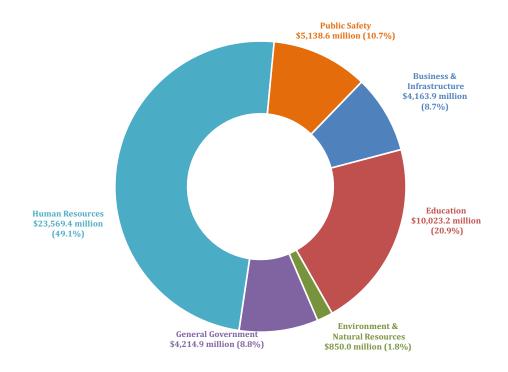
FY 2024-2025 EOB Total Expenditures by Functional Area

All Means of Finance (Excluding Double-Counts)
(Totals \$45.39 billion)



FY 2026-2026 Appropriated Total Expenditures by Functional Area

All Means of Finance (Excluding Double-Counts)
(Totals \$47.96 billion)



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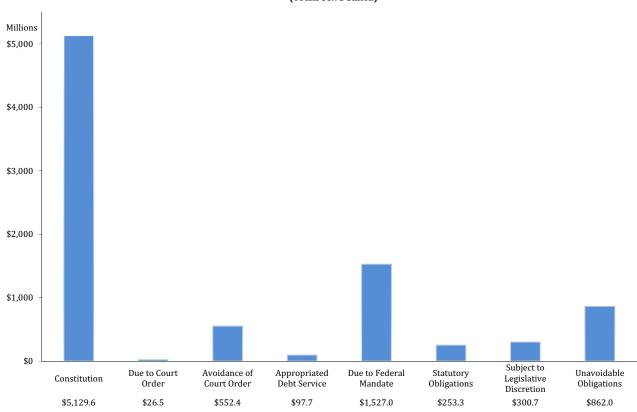


Statewide Discretionary and Non-Discretionary Expenditures

The majority of Louisiana's State General Fund budget is considered non-discretionary. That is, certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

FY 2025 - 2026 Non-Discretionary Expenditures by Category State General Fund only (Totals \$8.75 billion)



NON-DISCRETIONARY EXPENDITURES (List of Examples)

Required by the Constitution

- · Salary of Statewide Elected Officials
- · Cost of elections and ballot printing
- · Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIME Project funding
- · Interim Emergency Board
- · Pardon Board
- Revenue Sharing
- · Debt Service Net State Tax Supported Debt
- Severance tax dedication to parishes
- · Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay (Salaries for full-time local law enforcement and fire protection officers)
- · Contributions to the state retirement systems for the unfunded accrued liability existing as of June 30, 1988

Due to Court Order

- · Representation for mental health patients
- Medical care of some state prisoners

Avoidance of Court Order

- · Various litigations involving community-based waiver options
- · Elderly and disabled adult waiver litigation
- · Instruction Special School Districts Instruction Juvenile Justice Settlement

Needed to Pay Debt Service

- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- · Rent in state-owned buildings paid by state agencies to Office of Facilities Corporation
- · Corrections Debt Service Louisiana Correctional Facilities Corporation
- Higher Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- · Federal Safe Drinking Water and Air Acts

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local Law Enforcement agencies
- · Parole Board
- Medical care of prisoners

Subject to Legislative Discretion

- Legislative Expenses
- · Judicial Expenses

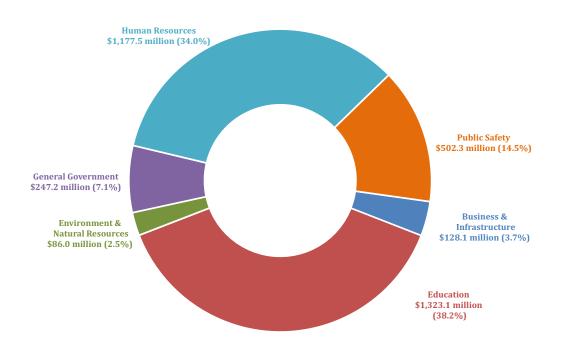
Needed for Unavoidable Obligations

- · Group Benefits for Retirees
- · Maintenance of State Buildings from state agencies to Division of Administration
- · Legislative Auditor Fees
- · Adult Probation and Parole Field Services Program
- Family Preservation and Children Services offered by DCFS
- · LDH-Eastern LA Mental Health System Forensic Facility
- Corrections Services Incarceration of adult inmates

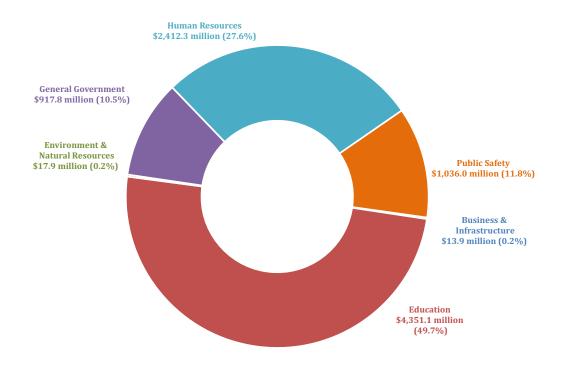


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FY 2025 - 2026 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$3.46 billion)



FY 2025 - 2026 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$8.75 billion)





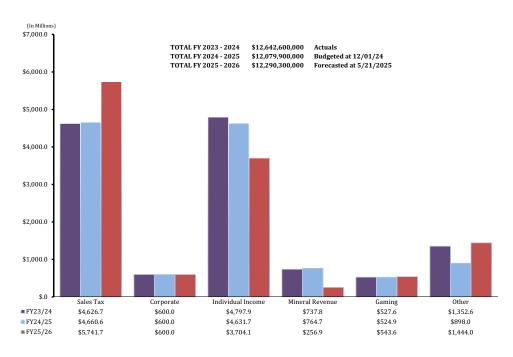
Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
	3	· ·	
Executive	\$5,188,916,065	\$100,085,844	\$5,289,001,909
Veterans	\$91,597,242	\$10,325,828	\$101,923,070
State	\$83,668,469	\$50,301,649	\$133,970,118
Justice	\$98,155,346	\$14,800,275	\$112,955,621
Lt. Governor	\$11,349,728	\$766,138	\$12,115,866
Treasury	\$12,274,422	\$1,953,754	\$14,228,176
Public Service	\$8,479,315	\$2,473,521	\$10,952,836
Agriculture & Forestry	\$72,556,230	\$15,171,476	\$87,727,706
Insurance	\$60,574,439	\$6,474,685	\$67,049,124
Economic Development	\$63,769,329	\$5,840,976	\$69,610,305
Culture, Rec. & Tourism	\$113,282,406	\$11,861,907	\$125,144,313
Trans. & Development	\$707,295,072	\$96,568,944	\$803,864,016
Corrections	\$150,596,377	\$615,931,407	\$766,527,784
Public Safety	\$533,408,666	\$89,300,095	\$622,708,761
Youth Services	\$177,790,064	\$20,862,795	\$198,652,859
Health & Hospitals	\$14,457,292,576	\$8,553,698,696	\$23,010,991,272
Children and Family Services	\$591,571,322	\$424,421,817	\$1,015,993,139
Natural Resources	\$203,196,246	\$10,034,341	\$213,230,587
Revenue	\$114,426,384	\$20,331,300	\$134,757,684
Environmental Quality	\$109,253,413	\$44,064,951	\$153,318,364
Labor	\$296,081,517	\$22,759,910	\$318,841,427
Wildlife & Fisheries	\$188,943,641	\$20,706,775	\$209,650,416
Civil Service	\$19,222,914	\$7,832,951	\$27,055,865
Retirement Systems	\$0	\$0	\$0
Higher Education	\$3,142,185,944	\$334,843,308	\$3,477,029,252
Other Education	\$64,164,810	\$40,316,653	\$104,481,463
Dept. of Education	\$2,210,630,294	\$4,303,764,537	\$6,514,394,831
Health Care Services Div.	\$51,257,251	\$22,329,185	\$73,586,436
Other Requirements	\$1,759,352,003	\$608,461,054	\$2,367,813,057
Ancillary	\$3,165,651,358	\$71,081,811	\$3,236,733,169
Non-Appropriated	\$0	\$592,505,863	\$592,505,863
Judicial App. Bill	\$0	\$215,091,329	\$215,091,329
Leg. App. Bill	\$0	\$129,299,664	\$129,299,664
Special Acts	\$0	\$0	\$0
Capital Outlay	\$3,298,931,939	\$0	\$3,298,931,939
Total State	\$37,045,874,782	\$16,464,263,439	\$53,510,138,221



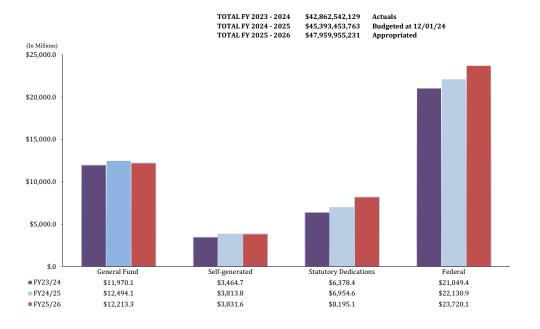
Historical Trends

State General Fund Revenue



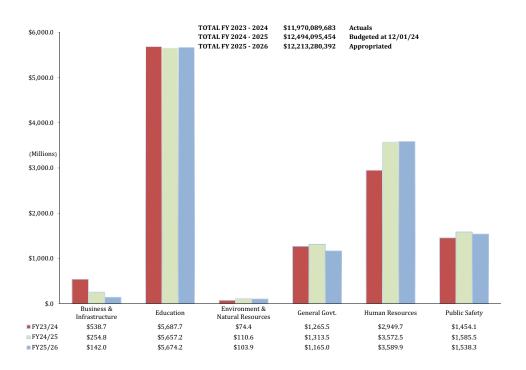
Total Means of Financing

(Excluding Double Counts)

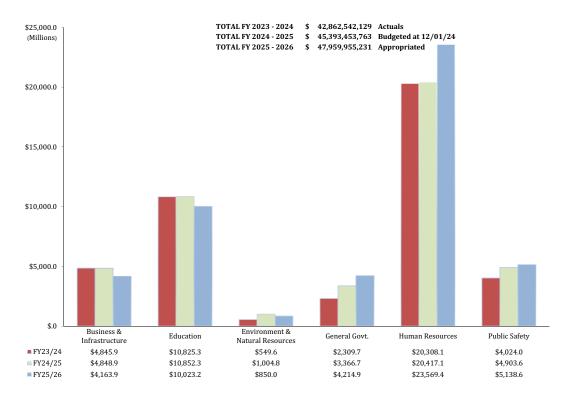




State General Fund Expenditures



Total Expenditures (Excluding Double Counts)





EXPENDITURE LIMIT

Appropriated

*OFFICIAL EXPENDITURE LIMIT FOR FY 2024 - 2025

\$18,554,091,122

Growth Factor 3.43%

OFFICIAL EXPENDITURE LIMIT FOR FY 2025 - 2026

\$19,190,259,557

* Less: Appropriations Acts and Other Requirements - FY 2025 - 2026

18,342,451,218

Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit

(\$847,808,339)

Anticipated IEB Adjustments

\$1,322,862

Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments

(\$846,485,477)

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EXPENDITURE LIMIT FOR FISCAL YEAR 2025 - 2026 Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total			
Appropriations Acts and Other Requirements	\$12,213,280,392	\$2,452,034,802	\$5,893,571,302	\$9,231,188,929	\$23,720,062,796	\$53,510,138,221			
Exemptions:									
Exempt in accordance with Assumption 3	(\$540,895,863)	0	0	(\$51,610,000)	\$0	(\$592,505,863)			
*Exempt in accordance with Assumption 4	\$0	0	(\$104,742,035)	\$0	\$0	(\$104,742,035)			
*Exempt in accordance with Assumption 5-A	\$0	\$0	(\$22,817,278)	(\$2,533,456,137)	(\$23,720,062,796)	(\$26,276,336,211)			
*Exempt in accordance with Assumption 5-B	\$0	\$0	(\$1,906,120,449)	\$0	\$0	(\$1,906,120,449)			
*Exempt in accordance with Assumption 5-C	\$0	(\$2,452,034,802)	(\$1,454,417,051)	\$0	\$0	(\$3,906,451,853)			
*Exempt in accordance with Assumption 6	\$0	\$0	(\$691,990,401)	(\$404,231,026)	\$0	(\$1,096,221,427)			
Exempt in accordance with Assumption 7	\$0	\$0	\$0	\$0	\$0	\$0			
Exempt in accordance with Assumption 8	(\$85,309,165)	\$0	\$0	(\$1,200,000,000)	\$0	(\$1,285,309,165)			
Total	\$11,587,075,364	\$0	\$1,713,484,088	\$5,041,891,766	\$0	\$18,342,451,218			
Less: OFFICIAL EXPENDITURE LIMIT FOR FY 2025 - 2026 AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT									
ANTICIPATED ADJUSTMENTS:									
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0			
IEB	\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862			
Total Anticipated Adjustments:	\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862			
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)									

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

- 1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
- 2. Fiscal Year 2025-2026 reflects the Fiscal Year at as of the Appropriated Budget
- 3. Non-appropriated funds are excluded.
- 4. Funds not required to be deposited into the State Treasury.
- 5. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
- A. Federal
- B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
- C. A transfer from another state agency, board or commission.
- 6. Funds which are held by the State only in a Fiduciary capacity are excluded.
- $7. \, Carry forward \, funds \, from \, the \, prior \, fiscal \, year \, are \, excluded.$
- 8. Transfers from one state fund to another state fund are excluded.



EXCLUSIONS TO THE EXPENDITURE LIMIT

_	Fiscal Year 2025 - 2026 Appropriations to be Excluded from the Appropriated	e Expenditure Limit Calcu	lations	
Department	Description			
	The following funds are exempt on the basis of being Federal in Origin Art VII, $\S10(J)(1)$			
	Statutory Dedications			
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$1,325,000,000		
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$181,022,060		
Cap Outlay CPRA	Coastal Protection and Restoration Fund [R.S. 49:214.5.4] Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$203,750,994 \$36,215,493		
ANCI	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$125,000,000		
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$3,500,626		
ANCI	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$350,000		
DEQ	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$50,000		
ANCI	Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$66,707,202		
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$25,855,033		
LDH	Medical Assistance Program Fraud Detection [R.S. 46:440.1]	\$1,507,500		
AG	Medical Assistance Program Fraud Detection [R.S. 46:440.1]	\$1,400,000		
HIED	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$18,930,000		
BESE/Treasury GOHSEP	Louisiana Quality Education Support Fund [R.S. 17:3801] Louisiana Water Sector Fund	\$21,949,093		
DOA	Granting Unserved Municipalities Broadband Opportunities Fund	\$414,544,502 \$90,000,000		
LDH	Early Childhood Supports and Services Fund	\$9,000,000		
LDH	Rural Primary Care Physicians Development Fund	\$2,673,634		
LEGI	Legislative Capitol Technology Enhancement Fund	\$6,000,000		
	<u> </u>		\$2,533,456,137	
	Self-Generated			
LDOE	Federal Funds from the Carl D. Perkins Career and Technical Education Grant	\$10,511,322		
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G.			
	Opinion # 93-443]	\$12,305,956		
			\$22,817,278	
	Endowel Fronds		¢22 720 062 706	
	Federal Funds	-	\$23,720,062,796	
	Total of Funds exempt due to being Federal in origin			\$26,276,336,211
	<u> </u>			
	The following funds are exempt on the basis of not being required to be			
	deposited into the state treasury Art VII, §10(J)			
	Self-Generated			
LSED	Louisiana Stadium and Exposition District Self-Generated	\$104,742,035	6104 742 025	
			\$104,742,035	
	Total of Funds exempt on the basis of not being required to be deposited into			
	the state treasury			
				\$104,742,035
				\$104,742,035
	The following funds are exempt on the basis of being self-generated collections			\$104,742,035
	by an entity subject to the policy and management authority established by			\$104,742,035
	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2)			\$104,742,035
	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated	44.004.000.440		\$104,742,035
HIED	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated	\$1,836,979,448		\$104,742,035
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated	\$26,071,001		\$104,742,035
	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated		\$1 906 120 440	\$104,742,035
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated	\$26,071,001	\$1,906,120,449	\$104,742,035
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated	\$26,071,001	\$1,906,120,449	\$104,742,035
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated	\$26,071,001	\$1,906,120,449	\$104,742,035 \$1,906,120,449
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII,	\$26,071,001	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2) The following funds are exempt on the basis of being a transfer from another	\$26,071,001	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(1)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)	\$26,071,001	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2) The following funds are exempt on the basis of being a transfer from another	\$26,071,001	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(J)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3)	\$26,071,001	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(J)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed	\$26,071,001 \$43,070,000 -	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(J)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:	\$26,071,001	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(J)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed	\$26,071,001 \$43,070,000 - \$2,043,929,010	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below: Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	\$26,071,001 \$43,070,000 - - \$2,043,929,010 (\$607,253,978)	\$1,906,120,449	
HCSD	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(J)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below: Fiduciary Capacity Funds (due to being deducted as a separate exemption)* Net Exclusion from the Ancillary Bill	\$26,071,001 \$43,070,000 - \$2,043,929,010 (\$607,253,978) \$1,436,675,032	\$1,906,120,449	
HCSD Cap Outlay	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below: Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	\$26,071,001 \$43,070,000 - - \$2,043,929,010 (\$607,253,978)	\$1,906,120,449 \$1,454,417,051	
HCSD Cap Outlay	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(J)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below: Fiduciary Capacity Funds (due to being deducted as a separate exemption)* Net Exclusion from the Ancillary Bill	\$26,071,001 \$43,070,000 - \$2,043,929,010 (\$607,253,978) \$1,436,675,032		
HCSD Cap Outlay	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(J)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below: Fiduciary Capacity Funds (due to being deducted as a separate exemption)* Net Exclusion from the Ancillary Bill	\$26,071,001 \$43,070,000 - \$2,043,929,010 (\$607,253,978) \$1,436,675,032		
HCSD Cap Outlay	by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 Art VII, §10(J)(2) Self-Generated Universities & Colleges including Technical Colleges Self-Generated All Self-Generated Universities & Colleges including Technical Colleges Self-Generated Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2) The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers Art VII, §10(J)(3) All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below: Fiduciary Capacity Funds (due to being deducted as a separate exemption)* Net Exclusion from the Ancillary Bill Legislative Auditor fees transferred from state agencies	\$26,071,001 \$43,070,000 - \$2,043,929,010 (\$607,253,978) \$1,436,675,032	\$1,454,417,051	



Department	Appropriated Description			
	The following funds are exempt on the basis of being held by the State only in a			
	Fiduciary Capacity			
	Statutory Dedications			
NR	Oilfield Site Restoration Fund [R.S. 30:86]	\$27,972,851		
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$550,337		
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$60,888,242		
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$19,007,476		
VLF	Rockefeller Wildlife Refuge & Game Preserve Fund (R.S. 56:797)	\$3,880,279		
Cap Outlay	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$0		
VLF	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$2,863,883		
WLF	Russell Sage Special Fund #2 [R.S. 56:798]	\$2,500,000		
WLF	Marsh Island Operating Fund [R.S. 56:798]	\$193,808		
NLF	MC Davis Conservation Fund [R.S. 56:799]	\$10,775		
VLF	White Lake Property Fund [R.S. 56:799.1]	\$1,920,500		
Cap Outlay	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of			
	the Deepwater Horizon Oil Spill	\$218,000,000		
PRA	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of			
	the Deepwater Horizon Oil Spill	\$41,076,229		
DENR	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of			
	the Deepwater Horizon Oil Spill	\$2,175,000		
CPRA	Coastal Protection and Restoration Fund [R.S. 49:214.5.4] and the Consent Decree of			
	the Deepwater Horizon Oil Spill (Criminal)	\$2,389,903		
Cap Outlay	Coastal Protection and Restoration Fund [R.S. 49:214.5.4] and the Consent Decree of			
	the Deepwater Horizon Oil Spill (Criminal)	\$950,502		
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$215,528		
DOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$19,635,713		
,			\$404,231,026	
	Self-generated Revenue			
OOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$1,512,675		
Cap Outlay	DOTD Secretary's Emergency Fund - Local match for emergency projects	\$30,000,000		
CORR	Corrections Services - Auxiliary Accounts (Canteens and Rodeo Proceeds)	\$23,376,565		
OGB	* Ancillary Bill - Employee contributions to Group Benefits	\$607,253,978		
.DH	Auxiliary Accounts within OCDD and OAAS	\$725,718		
OTED	La. Schools for the Deaf and Visually Impaired Activity Center vending machines	\$2,500		
HIED	Proprietary Schools Student Protection Dedicated Fund Account [R.S. 17:1341.16]	Ψ 2 ,530		
	The state of the s	\$200,000		
DEQ	Environmental Trust Dedicated Fund Account [R.S. 30:2015] (Motor Fuels	ΨΔ00,000		
	Underground Storage Tank Trust Fund)	\$6,000,000		
DEQ	Motor Fuels Underground Storage Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$21,249,485		
EXEC	Children's Trust Fund [R.S. 46:2403]	\$1,576,727		
OCFS	Battered Women Shelter Dedicated Fund Account [R.S. 13:998]	\$1,376,727		
7C1-3	Dattered Women Sheller Dedicated rund Account [K.S. 13:776]	\$74,/33	\$691,990,401	
	Total of Funds exempt due to being held only in a Fiduciary Capacity		4U71,77U,4U1	\$1,096,221,4
	Total of Funus exempt due to being held only in a Fiducially Capacity			#1,0 / O,= E1,1



STATE BUDGET

PART TWO: STATE BUDGET BY SCHEDULE





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Executive Department

Department Description

Schedule 01 - Executive Department includes 15 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Governor's Office of Homeland Security & Emergency Preparedness, Department of Military Affairs, Office of the State Public Defender, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	341,735,936	274,136,810	(67,599,126)
Interagency Transfers	104,282,268	101,482,161	(2,800,107)
Fees & Self-generated	203,107,570	193,576,173	(9,531,397)
Statutory Dedications	423,824,032	875,504,951	451,680,919
Federal Funds	3,402,828,943	3,844,301,814	441,472,871
Total	4,475,778,749	5,289,001,909	813,223,160
Total Authorized Positions	2,217	2,246	29
Authorized Other Charges Positions	268	262	(6)

100-Executive Office

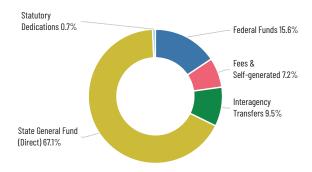
Agency Description

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

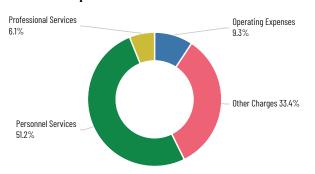


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	14,682,865	15,883,128	1,200,263
Interagency Transfers	3,706,344	2,241,344	(1,465,000)
Fees & Self-generated	1,696,727	1,696,727	0
Statutory Dedications	150,000	160,348	10,348
Federal Funds	3,699,392	3,699,392	0
Total	23,935,328	23,680,939	(254,389)
Total Authorized Positions	93	93	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



- \$1.2 million increase in State General Fund (Direct) is for the Louisiana Alliance for Children's Advocacy Centers for operations.
- \$146,589 increase in State General Fund (Direct) is for statewide adjustments. This will allow for the continued management of the governor's action initiatives, implementation of gubernatorial polices, response to constituent requests, and general administrative and support services required by the governor.
- \$10,348 increase in Statutory Dedications out of the Survivor Special Fund to the Governor's Office
 of Human Trafficking Prevention is for the distribution outlined in Act 226 of the 2025 Regular Legislative Session.
- \$1.47 million reduction in Interagency Transfers from the Department of Children and Family Services (DCFS) is a result of DCFS assuming responsibility for the care coordinator services associated with the Human Trafficking Prevention program.
- \$146,326 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



101-Office of Indian Affairs

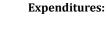
Agency Description

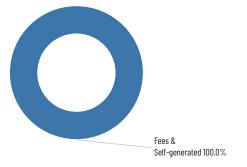
The Office of Indian Affairs assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

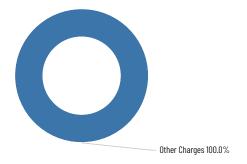
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	18,000	18,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	18,000	18,000	0
Total Authorized Positions	1	1	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







102-Office of the State Inspector General

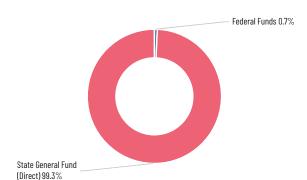
Agency Description

The Office of the State Inspector General is a statutorily empowered law enforcement agency which investigates, detects, and prevents 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.

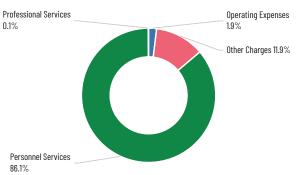


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,350,809	2,365,808	14,999
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	16,330	16,330	0
Total	2,367,139	2,382,138	14,999
Total Authorized Positions	15	15	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







Budget Highlights

• \$15,039 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

103-Mental Health Advocacy Service

Agency Description

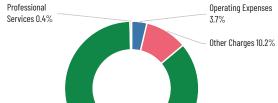
The Mental Health Advocacy Service (MHAS) provides trained representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process and ensures that the legal rights of all persons with mental disabilities are protected. MHAS also provides legal representation to children in child protection cases in Louisiana.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	5,903,984	6,445,419	541,435
Interagency Transfers	672,055	672,055	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	6,576,039	7,117,474	541,435
Total Authorized Positions	47	53	6
Authorized Other Charges Positions	6	0	(6)

Means of Finance:

Interagency Transfers 9.4% Sen State General Fund (Direct) 90.6% Personn (Birect) 90.6%



Expenditures:

Personnel Services __ 85.7%

Budget Highlights

- Converts six (6) authorized other charges positions to authorized T.O. positions, in an effort to more efficiently fill positions and provide services to clients.
- \$567,633 increase in State General Fund (Direct) is for statewide adjustments. This will enable the agency to continue providing legal representation to adult and juvenile patients admitted to facilities in Louisiana for behavioral health treatment and children in "child in need of care" proceedings.
- \$26,198 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

106-Louisiana Tax Commission

Agency Description

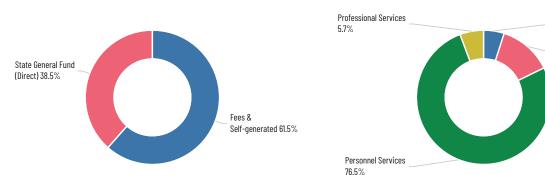
The Louisiana Tax Commission (LTC) reviews and certifies the parish assessment rolls and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards. LTC also provides guidelines for assessment of all classifications of property and performs and reviews appraisals or assessments, and where necessary, modifies (or orders reassessment) to ensure uniformity and fairness. LTC assesses public service property, as well as valuation of banks and insurance companies, and provides assistance to assessors.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,058,414	2,119,212	60,798
Interagency Transfers	0	0	0
Fees & Self-generated	3,387,438	3,387,438	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	5,445,852	5,506,650	60,798
Total Authorized Positions	36	36	0
Authorized Other Charges Positions	0	0	0

Expenditures:

Means of Finance:



Budget Highlights

• \$60,798 increase in State General Fund (Direct) is for statewide adjustments. This will allow the agency to maintain existing levels of services to further the agency's goals of providing the public with centralized property tax information and ensuring fair and equitable property tax assessments.

107-Division of Administration

Agency Description

The Division of Administration is comprised of three programs: the Executive Administration program, the Community Development Block Grant (CDBG) program, and the Auxiliary Account. The Executive Administration program 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. The CDBG program 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 liv-



Operating Expenses

Other Charges 12.8%

ing environment while expanding economic opportunities principally for persons of low to moderate income. The Auxiliary Account provides services to other agencies and programs which are supported through charging of those services entities including CDBG Revolving Funds, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	76,290,914	75,277,116	(1,013,798)
Interagency Transfers	72,281,855	78,108,298	5,826,443
Fees & Self-generated	61,101,895	50,929,909	(10,171,986)
Statutory Dedications	96,630,000	211,348,780	114,718,780
Federal Funds	735,334,772	1,181,324,065	445,989,293
Total	1,041,639,436	1,596,988,168	555,348,732
Total Authorized Positions	528	551	23
Authorized Other Charges Positions	42	42	0



- \$1.5 million increase in State General Fund (Direct) and ten (10) authorized T.O. positions to promote efficiencies and operations.
- \$750,000 increase in State General Fund (Direct) is for implementation initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.
- \$915,000 increase in State General Fund (Direct) and six (6) authorized T.O. positions is for the Office of Louisiana Highway Construction in the Division of Administration (DOA) for maintenance and improvements of state roads per Act 389 of the 2025 Regular Legislative Session. Act 389 established this office in DOA to transfer contracting functions and responsibilities from the Department of Transportation and Development (DOTD).
- \$13.15 million increase in Federal Funds from the Bipartisan Infrastructure Law (BIL) is for initiatives to ensure communities have access to safe and adequate water. These federal funds are used by DOA for a variety of initiatives, including, but not limited to: treating and addressing saltwater



intrusion, restructuring water systems, expanding household access to drinking water services, and providing technical assistance and training for public water systems.

- \$462.56 million increase in Federal Funds is for the administration and distribution of disaster recovery grant funding to eligible storm-affected entities throughout the state by the Disaster Recovery Unit.
- \$4.2 million increase in Interagency Transfers and eight (8) authorized T.O. positions for the Office of Facility Planning and Control (FPC) is to address long-term staffing needs due to the increase in Capital Outlay projects managed by FPC.
- \$290,594 increase in Interagency Transfers and three (3) authorized T.O. positions in the Office of Finance and Support Services provides administrative support for the Water Sector Phase II program and for the Louisiana Department of Energy and Natural Resources (DENR).
- \$591,574 increase in Interagency Transfers, one (1) authorized T.O. position, and three (3) non-T.O. full time equivalent (FTE) positions is to support and administer the Water Sector Phase II program.
- \$77.5 million net increase is for the Water Sector program and includes adjustments in Statutory Dedications out of the following Subfunds of the Water Sector Fund: increases of \$75 million out of the Phase II Subfund, \$5 million out of the Emergency Subfund; and a decrease of \$2.5 million out of the Engineering Fees Subfund is to align with projected available fund balance.
- \$27 million increase in Statutory Dedications out of the Criminal Justice Priority Fund is for approved projects.
- \$10 million increase in Statutory Dedications out of the Modernization and Security Fund is for equipment for the Office of Technology Services.
- \$218,780 in Statutory Dedications out of the Louisiana Charter School Startup and Expansion Loan Fund, which was transferred from the State Board of Elementary and Secondary Education (BESE) per Act 413 of the 2025 Regular Legislative Session, provides loans to eligible charter schools to expand existing operations and facilities or for initial start-up costs for new operations and facilities.
- Pursuant to Executive Order JML 24-11, a reduction of \$2.37 million and two (2) authorized T.O. positions is due to efficiencies identified throughout the agency. This consists of \$2.28 million in State General Fund (Direct), \$62,323 in Interagency Transfers, \$22,704 in Fees and Self-generated Revenues, and \$8,031 in Federal Funds.
- \$293,473 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

109-Coastal Protection & Restoration Authority

Agency 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 Advi-



sory 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, the CPRA will develop, implement and enforce the coastal protection and restoration Master Plan, which will lead to a safe and sustainable coast that will protect communities, the nation's critical energy infrastructure, and Louisiana's natural resources.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	4,239,688	0	(4,239,688)
Interagency Transfers	12,784,400	10,114,970	(2,669,430)
Fees & Self-generated	0	0	0
Statutory Dedications	131,044,378	146,287,912	15,243,534
Federal Funds	59,067,678	59,217,313	149,635
Total	207,136,144	215,620,195	8,484,051
Total Authorized Positions	186	186	0
Authorized Other Charges Positions	6	6	0





- \$10 million increase in Statutory Dedications out of the Louisiana Transportation Infrastructure Fund is for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
- \$3.19 million increase, including \$6.93 million increase in Statutory Dedications out of the Coastal Protection and Restoration Fund, \$149,635 increase in Federal Funds, \$1.23 million reduction in Statutory Dedications out of the Natural Resource Restoration Fund, and \$2.67 million reduction in Interagency Transfers from multiple state agencies, to align expenditures with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast.
- \$60,125 increase in Statutory Dedications out of the Coastal Protection and Restoration Fund is for operational needs including licenses, memberships and subscriptions.
- \$384,180 reduction in Statutory Dedications out of the Coastal Protection and Restoration Fund removes one-time funding added in FY 2024-2025 for IT acquisitions.



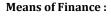
111-Governor's Office of Homeland Security and Emergency Preparedness

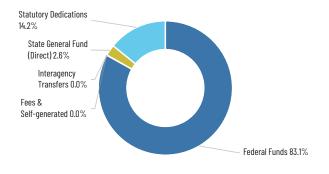
Agency Description

The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) assists state and local governments with preparing for, responding to, and recovering from natural and manmade disasters by coordinating activities between local governments, state and federal entities. GOHSEP serves as the state's emergency operations center during emergencies and provides resources and training relating to homeland security and emergency preparedness. GOHSEP serves as the grant administrator for all Federal Emergency Management Agency (FEMA) and homeland security funds disbursed within the state.

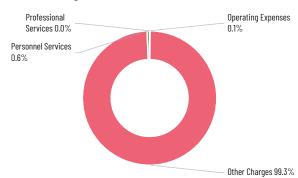
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	116,695,834	78,202,843	(38,492,991)
Interagency Transfers	578,135	578,135	0
Fees & Self-generated	1,265,396	1,303,826	38,430
Statutory Dedications	105,100,000	419,581,262	314,481,262
Federal Funds	2,455,952,328	2,457,973,371	2,021,043
Total	2,679,591,693	2,957,639,437	278,047,744
Total Authorized Positions	119	120	1
Authorized Other Charges Positions	210	210	0





Expenditures:



- \$2.5 million increase in State General Fund (Direct) is for the Louisiana Center for Safe Schools for Year 2 of the outreach collaboration and communications software.
- \$1.86 million increase in State General Fund (Direct) is for acquisitions and maintenance to the Louisiana Wireless Information Network (LWIN) to continue to provide emergency communications to all local and state first responders.
- \$678,246 increase in State General Fund (Direct) annualizes a transfer of ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in FY 2024-2025 to more effectively detect, prevent, and respond to cyber vulnerabilities.

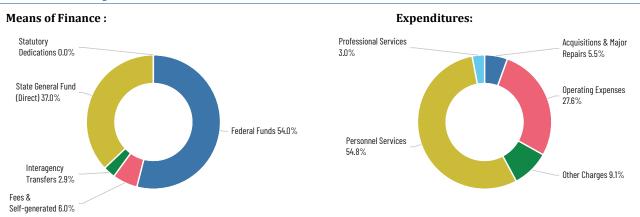


- \$3.56 million increase in Statutory Dedications out of the Modernization and Security Fund is for LWIN tower feasibility studies.
- \$314.54 million increase in Statutory Dedications out of the Water Sector Fund is for the Water Sector Program for approved projects.
- \$42 million reduction in State General Fund (Direct) removes one-time funding that was carried forward from FY 2023-2024 to FY 2024-2025.
- \$36,731 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

112-Department of Military Affairs

Agency Budget Summary

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Means of Finance & Positions	Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	70,089,514	47,142,090	(22,947,424)
Interagency Transfers	8,967,071	3,735,324	(5,231,747)
Fees & Self-generated	8,425,241	7,689,444	(735,797)
Statutory Dedications	50,000	50,000	0
Federal Funds	72,841,954	68,745,205	(4,096,749)
Total	160,373,780	127,362,063	(33,011,717)
Total Authorized Positions	850	849	(1)
Authorized Other Charges Positions	4	4	0



- \$7.17 million increase, including \$2.39 million in Fees and Self-generated Revenues, and \$4.78 million in Federal Funds, is for acquisitions and major repairs to sustain operations in the agency. Includes life-cycle replacement of equipment for operational and emergency response efforts, and maintenance and renovations of buildings and equipment.
- \$28.78 million reduction removes one-time funding that was carried forward from FY 2023-2024 into FY 2024-2025. It consists of, \$20.73 million in State General Fund (Direct), \$1.48 million in



Interagency Transfers, \$566,176 in Fees and Self-generated Revenues, and \$6 million in Federal Funds.

- \$8.7 million reduction removes prior year funding for acquisitions and major repairs. It consists of, \$2.21 million in State General Fund (Direct), \$2.64 million in Fees and Self-generated Revenues, and \$3.85 million in Federal Funds.
- \$310,866 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

116-Office of the State Public Defender

Agency Description

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

Agency Budget Summary

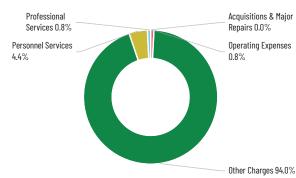
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	750,000	0	(750,000)
Interagency Transfers	824,999	1,574,999	750,000
Fees & Self-generated	0	0	0
Statutory Dedications	47,191,981	51,319,773	4,127,792
Federal Funds	75,823	75,823	0
Total	48,842,803	52,970,595	4,127,792
Total Authorized Positions	17	17	0
Authorized Other Charges Positions	0	0	0



Means of Finance:

Federal Funds 0.1% Interagency Transfers 3.0%

Expenditures:



Budget Highlights

Dedications 96.9%

- \$4.16 million increase in Statutory Dedications out of the Overcollections Fund is for increased contract costs resulting from revisions to the post conviction relief process, as per Act 393 of the 2025 Regular Legislative Session.
- \$750,000 increase in Interagency Transfers from the Department of Children and Family Services (DCFS) is for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This adjustment will bring the total funding received from DCFS for the Title IV-E program to \$1.5 million.

124-Louisiana Stadium and Exposition District

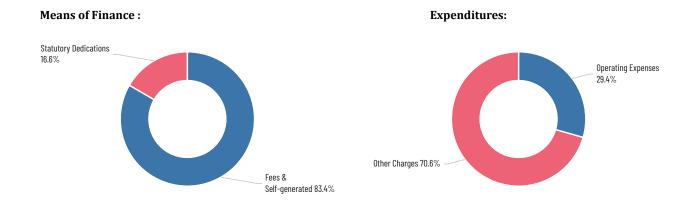
Agency Description

The Louisiana Stadium and Exposition District provides for the operations of the Caesars Superdome and the Smoothie King Center.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	103,365,026	105,342,035	1,977,009
Statutory Dedications	19,899,331	21,016,000	1,116,669
Federal Funds	0	0	0
Total	123,264,357	126,358,035	3,093,678
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Budget Highlights

- \$3.1 million increase in Fees and Self-generated Revenues aligns expenditures with projected revenue collections for hotel occupancy taxes, event rentals, concessions, merchandise and parking.
- \$1.1 million increase in Statutory Dedications, including \$716,669 out of the New Orleans Sports Franchise Assistance Fund, \$100,000 out of the Sports Facility Assistance Fund, and \$300,000 out of the New Orleans Sports Franchise Fund, is for contractual obligations with the Saints and Pelicans teams.

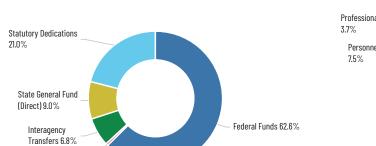
129-Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

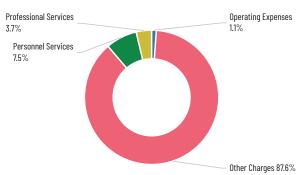
Agency Description

The Louisiana Commission on Law Enforcement (LCLE) is comprised of two programs: the Federal program and the State program. The Federal program advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed initiatives at the state and local level. The State program advances the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. LCLE also provides leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	8,018,110	5,872,847	(2,145,263)
Interagency Transfers	4,467,409	4,457,036	(10,373)
Fees & Self-generated	363,863	363,863	0
Statutory Dedications	11,694,786	13,651,589	1,956,803
Federal Funds	40,747,913	40,747,913	0
Total	65,292,081	65,093,248	(198,833)
Total Authorized Positions	43	43	0
Authorized Other Charges Positions	0	0	0





Expenditures:

Budget Highlights

Fees &

Self-generated 0.6%

Means of Finance:

- \$5 million increase in Statutory Dedications out of the Criminal Justice Priority Fund is for the Integrated Criminal Justice Information System (ICJIS).
- \$75,000 in State General Fund (Direct) is for the 24th Judicial District Attorney's Office truancy program.
- \$2.48 million reduction removes one-time funding that was carried forward from FY 2023-2024 into FY 2024-2025, It includes, \$2.39 million in State General Fund (Direct), \$10,373 in Interagency Transfers and \$78,465 in Statutory Dedications out of the Crime Victims Reparations Fund.
- \$7,777 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



133-Office of Elderly Affairs

Agency Description

The Governor's Office of Elderly Affairs is comprised of four programs: the Administrative program, the Title III, V, VIII and NSIP program, the Parish Councils on Aging program, and the Senior Centers program. The Administrative program provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services. The Title III, V, VII and NSIP program 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. The Parish Councils on Aging program 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. The Senior Centers program 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.

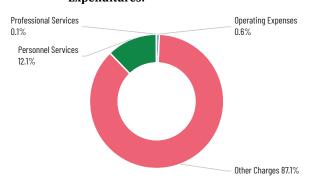
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	40,655,804	40,828,347	172,543
Interagency Transfers	0	0	0
Fees & Self-generated	12,500	12,500	0
Statutory Dedications	0	0	0
Federal Funds	35,092,753	32,502,402	(2,590,351)
Total	75,761,057	73,343,249	(2,417,808)
Total Authorized Positions	87	87	0
Authorized Other Charges Positions	0	0	0

Means of Finance:

State General Funds 44.3% (Direct) 55.7% Fees & Self-generated 0.0%

Expenditures:



- \$44.4 million, (\$12.5 million in State General Fund (Direct) and \$31.9 million in Federal Funds) is included for the Title III, Title V, Title VII and NSIP program. This reflects a \$2.59 million reduction in Federal Funds from the Department of Health and Human Services for grants associated with the American Rescue Plan as well as a reduction in other grants.
- \$8 million in State General Fund (Direct) is included for the Parish Councils on Aging program.



• \$9.3 million in State General Fund (Direct) is included for the Senior Centers program where older individuals throughout the state can come together at Senior Center facilities and receive a variety of services on a local level.

254-Louisiana State Racing Commission

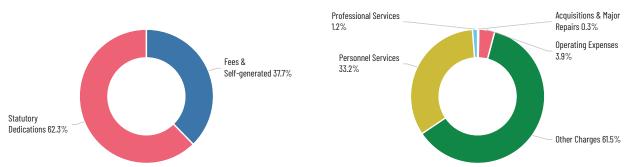
Agency Description

The Louisiana State Racing Commission (LSRC) 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.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	7,383,310	7,309,608	(73,702)
Statutory Dedications	12,063,556	12,089,287	25,731
Federal Funds	0	0	0
Total	19,446,866	19,398,895	(47,971)
Total Authorized Positions	89	89	0
Authorized Other Charges Positions	0	0	0





- Pursuant to Executive Order JML 24-11, \$25,308 in Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund is removed from the Equine Drug Testing contract due to efficiencies.
- \$175,000 reduction in Fees and Self-generated Revenues aligns expenditures for off-track wagering facilities with projected revenue.



255-Office of Financial Institutions

Agency Description

The Office of Financial Institutions 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. The agency also licenses and oversees securities activities in Louisiana.

Agency Budget Summary

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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	16,088,174	15,522,823	(565,351)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	16,088,174	15,522,823	(565,351)
Total Authorized Positions	106	106	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:

Budget Highlights

• \$20,100 increase in Fees and Self-generated Revenues is for the replacement of printers and computers.

Self-generated 100.0%



Department of Veterans Affairs

Department Description

Schedule 03 - Department of Veterans Affairs includes six budget units: Department of Veterans Affairs, Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	16,865,961	16,868,424	2,463
Interagency Transfers	2,479,430	2,513,238	33,808
Fees & Self-generated	14,963,271	15,026,428	63,157
Statutory Dedications	215,528	215,528	0
Federal Funds	59,302,436	67,299,452	7,997,016
Total	93,826,626	101,923,070	8,096,444
Total Authorized Positions	851	851	0
Authorized Other Charges Positions	0	0	0

130-Department of Veterans Affairs

Agency Description

The Department of Veterans Affairs 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 operation of five Veterans cemeteries 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 Ameri-Corps 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.

The Department of Veterans Affairs assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.

The Department of Veterans Affairs 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.

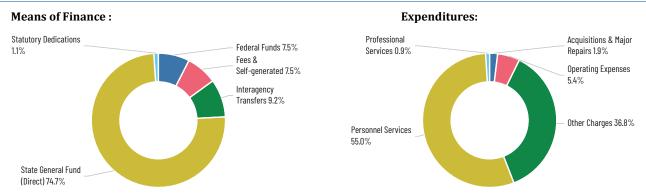


The Department of Veterans Affairs conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with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

The Department of Veterans Affairs oversees 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.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	14,356,543	14,646,317	289,774
Interagency Transfers	1,794,664	1,794,664	0
Fees & Self-generated	1,448,138	1,468,239	20,101
Statutory Dedications	215,528	215,528	0
Federal Funds	1,186,269	1,472,692	286,423
Total	19,001,142	19,597,440	596,298
Total Authorized Positions	126	126	0
Authorized Other Charges Positions	0	0	0



Budget Highlights

• \$377,462 increase, including \$357,562 in Federal Funds and \$19,900 in Fees and Self-generated Revenues, is for landscaping equipment to carry out cemetery operations.

131-Louisiana Veterans Home

Agency Description

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

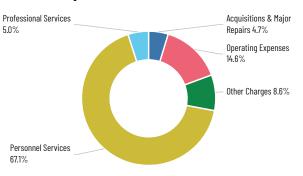


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,341,711	2,018,424	(323,287)
Interagency Transfers	0	0	0
Fees & Self-generated	2,321,341	2,522,021	200,680
Statutory Dedications	0	0	0
Federal Funds	9,473,764	10,316,289	842,525
Total	14,136,816	14,856,734	719,918
Total Authorized Positions	122	122	0
Authorized Other Charges Positions	0	0	0

Means of Finance:

State General Fund (Direct) 13.6% Fees & Self-generated 17.0% Federal Funds 69.4%

Expenditures:



- \$595,222 increase in Federal Funds is for additional premium pay in accordance with State Civil Service Rule 6.16(a) and overtime pay.
- \$375,242 increase in Federal Funds replaces beds, air conditioning units, and furniture for hall-ways, offices, and conference rooms.
- \$200,680 increase in Fees and Self-generated Revenues is for flooring renovations and the repainting of the interior of the facility.
- \$125,559 increase in Federal Funds is to renovate five (5) nursing stations and flooring.
- \$16,419 increase in Federal Funds provides natural gas required by the home for the year.
- \$29,058 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



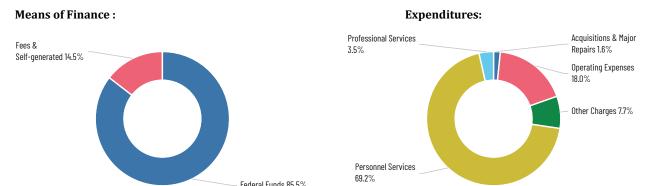
132-Northeast Louisiana Veterans Home

Agency Description

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

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	2,400,000	2,400,000	0
Statutory Dedications	0	0	0
Federal Funds	11,928,125	14,094,960	2,166,835
Total	14,328,125	16,494,960	2,166,835
Total Authorized Positions	149	149	0
Authorized Other Charges Positions	0	0	0



Budget Highlights

• \$2.16 million increase in Federal Funds is due to statewide adjustments, which include additional premium pay in accordance with State Civil Service Rule 6.16(a), overtime pay, and additional acquisitions and major repairs.

134-Southwest Louisiana Veterans Home

Agency Description

To provide medical and nursing care to eligible Louisiana veterans in an effort to return them to the highest physical and mental capacity. The veterans home, located in Jennings, LA., opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	167,707	0	(167,707)
Interagency Transfers	201,260	235,068	33,808
Fees & Self-generated	3,138,587	3,104,779	(33,808)
Statutory Dedications	0	0	0
Federal Funds	12,609,683	14,118,391	1,508,708
Total	16,117,237	17,458,238	1,341,001
Total Authorized Positions	153	153	0
Authorized Other Charges Positions	0	0	0



Expenditures:



Budget Highlights

• \$1.51 million increase in Federal Funds is due to statewide adjustments, which include additional premium pay in accordance with State Civil Service Rule 6.16(a), overtime pay of employees, and additional acquisitions and major repairs.

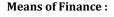
135-Northwest Louisiana Veterans Home

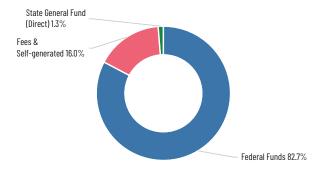
Agency Description

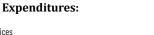
To provide medical and nursing care to eligible Louisiana veterans in an effort to return them to the highest physical and mental capacity. The veterans home, located in Bossier City, LA., opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.

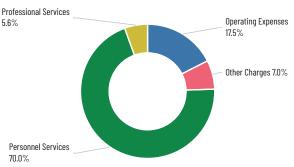


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	203,683	203,683
Interagency Transfers	0	0	0
Fees & Self-generated	2,723,792	2,599,976	(123,816)
Statutory Dedications	0	0	0
Federal Funds	12,800,746	13,410,902	610,156
Total	15,524,538	16,214,561	690,023
Total Authorized Positions	150	150	0
Authorized Other Charges Positions	0	0	0









Budget Highlights

• \$784,395 increase in Federal Funds due to statewide adjustments, which include additional premium pay in accordance with State Civil Service Rule 6.16(a) and overtime pay of employees.

136-Southeast Louisiana Veterans Homes

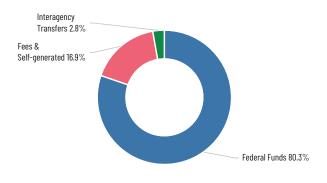
Agency Description

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

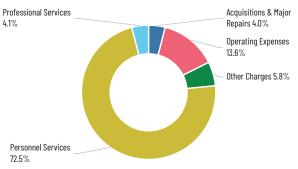


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	483,506	483,506	0
Fees & Self-generated	2,931,413	2,931,413	0
Statutory Dedications	0	0	0
Federal Funds	11,303,849	13,886,218	2,582,369
Total	14,718,768	17,301,137	2,582,369
Total Authorized Positions	151	151	0
Authorized Other Charges Positions	0	0	0









- \$2.49 million increase in Federal Funds is due to statewide adjustments, which include additional premium pay in accordance with State Civil Service Rule 6.16(a), overtime pay of employees, and additional acquisitions and major repairs.
- \$96,264 increase in Federal Funds supports the Contact Assistance and Administrative Programs.





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Department of State

Department Description

Schedule 04A - Secretary of State includes one (1) budget unit: Secretary of State.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	75,082,234	95,450,467	20,368,233
Interagency Transfers	845,100	857,600	12,500
Fees & Self-generated	37,532,306	37,091,484	(440,822)
Statutory Dedications	113,078	113,078	0
Federal Funds	0	457,489	0
Total	113,572,718	133,970,118	20,397,400
Total Authorized Positions	365	367	2
Authorized Other Charges Positions	0	0	0

- \$22.38 million is provided for election expenses, such as ballot printing. This reflects an increase of \$1.5 million in State General Fund (Direct). Elections include an Open Primary / Orleans Municipal Primary, Open General / Orleans Municipal General, and Party Primary / Municipal Primary, and Party Runoff / Municipal General.
- \$811,909 increase in State General Fund (Direct) is for Registrar of Voters market adjustments, step increases, and Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
- The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. \$17.2 million in increased State General Fund (Direct) is provided to implement this change in the election process which includes: {\$12.7 million} to purchase electronic poll books to record and audit the selection of a party by unaffiliated voters; {\$300,000} for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; {\$619,424} for postage and printing of a mailer the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and {\$3.5 million} for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach.
- \$2.79 million increase in State General Fund (Direct) is for expenses related to redistricting mailers within the Elections Program.
- \$1.5 million increase in State General Fund (Direct) is for litigation and legal fees in the Administrative Program
- \$117,081 increase in State General Fund (Direct) is for one (1) authorized T.O. position for a Louisiana State Exhibition Museum Director in the Museum and Other Operations Program.



• \$7,876 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

139-Secretary of State

Agency Description

Administrative: Assists the Secretary of State in carrying out the duties of 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: 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: 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: 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: 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.

Agency Budget Summary

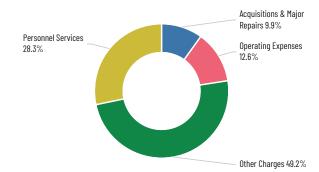
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	75,082,234	95,450,467	20,368,233
Interagency Transfers	845,100	857,600	12,500
Fees & Self-generated	37,532,306	37,091,484	(440,822)
Statutory Dedications	113,078	113,078	0
Federal Funds	0	457,489	457,489
Total	113,572,718	133,970,118	20,397,400
Total Authorized Positions	365	367	2
Authorized Other Charges Positions	0	0	0



Means of Finance:

Statutory Dedications 0.1% Federal Funds 0.3% Fees & Self-generated 27.7% Interagency Transfers 0.6% State General Fund (Direct) 71.2%

Expenditures:







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Office of the Attorney General

Department Description

Schedule 04B - Office of the Attorney General includes one (1) budget unit: Office of the Attorney General.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	21,342,949	22,904,730	1,561,781
Interagency Transfers	24,808,905	25,989,244	1,180,339
Fees & Self-generated	16,199,751	15,806,306	(393,445)
Statutory Dedications	41,431,605	38,845,700	(2,585,905)
Federal Funds	9,352,138	9,409,641	57,503
Total	113,135,348	112,955,621	(179,727)
Total Authorized Positions	534	539	5
Authorized Other Charges Positions	1	1	0

Budget Highlights

- \$3 million reduction in Statutory Dedications out of the Criminal Justice and First Responder Fund removes one-time expenses related to the Troop Nola Project. There is \$12 million remaining in the fund for one-time expenses for the Troop Nola Project and the Criminal Division.
- Increases the Louisiana Medicaid Fraud Control Unit (LMFCU) by \$1.8 million and three (3) authorized T.O. positions to further investigate, prosecute and seek civil remedies against individuals and entities that defraud the Medicaid Program. The funding includes: {\$98,572} in Fees and Self-generated Revenues; {\$1.4 million} in Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund; and {\$295,719} in Federal Funds.
- \$22,581,986 in Interagency Transfers is appropriated for the Risk Litigation Program. This consists of \$22,196,986 from the Office of Risk Management and \$385,000 from Louisiana State University for legal representation.
- \$23,049 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

141-Office of the Attorney General

Agency Description

Administrative: The Office of the Attorney General includes five (5) divisions. 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: 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: Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislative 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.

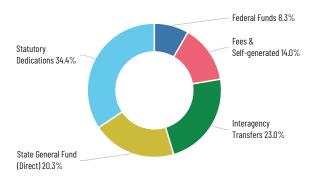
Risk Litigation: Provides legal representation for the Office of Risk Management, the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and commissions and their officers, officials, employees and agents in all claims covered by the State Self-Insurance Fund, and all tort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

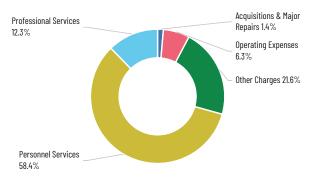
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	21,342,949	22,904,730	1,561,781
Interagency Transfers	24,808,905	25,989,244	1,180,339
Fees & Self-generated	16,199,751	15,806,306	(393,445)
Statutory Dedications	41,431,605	38,845,700	(2,585,905)
Federal Funds	9,352,138	9,409,641	57,503
Total	113,135,348	112,955,621	(179,727)
Total Authorized Positions	534	539	5
Authorized Other Charges Positions	1	1	0

Means of Finance:



Expenditures:





Lieutenant Governor

Department Description

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,573,465	2,875,022	1,301,557
Interagency Transfers	1,095,750	1,095,750	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	8,145,094	8,145,094	0
Total	10,814,309	12,115,866	1,301,557
Total Authorized Positions	7	7	0
Authorized Other Charges Positions	8	8	0

Budget Highlights

- \$8.1 million in Federal Funds is for the Volunteer Louisiana Commission in the Grants Program, which administers the AmeriCorps program that engages citizens to meet educational, public safety, human, and environmental needs in Louisiana communities.
- \$1.5 million increase in State General Fund (Direct) is provided for the Administrative Program.

146-Lieutenant Governor

Agency Description

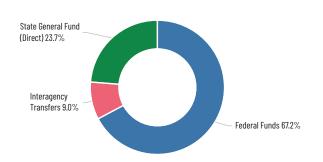
Participates in executive department activities designed to prepare the Lieutenant Governor to serve as Governor; Serves as Commissioner of Department of Culture, Recreation, and Tourism; and develops and implements a retirement program which will result in retaining and attracting retirees in Louisiana.

Builds and fosters the sustainability of high-quality programs that meet the needs of Louisiana's citizens, promotes an ethic of service, and encourages service as a means of community and state problem-solving through the Volunteer Louisiana Commission.

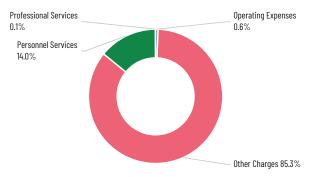


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,573,465	2,875,022	1,301,557
Interagency Transfers	1,095,750	1,095,750	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	8,145,094	8,145,094	0
Total	10,814,309	12,115,866	1,301,557
Total Authorized Positions	7	7	0
Authorized Other Charges Positions	8	8	0

Means of Finance:



Expenditures:





State Treasurer

Department Description

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	205,260	205,260	0
Interagency Transfers	1,961,308	1,720,658	(240,650)
Fees & Self-generated	11,047,931	11,415,803	367,872
Statutory Dedications	886,455	886,455	0
Federal Funds	0	0	0
Total	14,100,954	14,228,176	127,222
Total Authorized Positions	74	74	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

• The FY 2025-2026 appropriated amount is \$14.23 million; allowing the Department to maintain both prudent cash management and investment strategies, and the ability to monitor, regulate, and coordinate any debt obligations as mandated by law.

147-State Treasurer

Agency 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.

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.

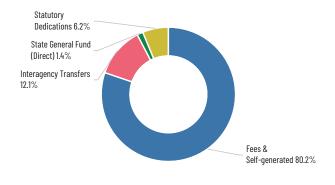
Provides staff to assist the State Bond Commission in carrying out its constitutional and statutory mandates.

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.

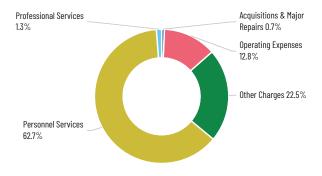


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	205,260	205,260	0
Interagency Transfers	1,961,308	1,720,658	(240,650)
Fees & Self-generated	11,047,931	11,415,803	367,872
Statutory Dedications	886,455	886,455	0
Federal Funds	0	0	0
Total	14,100,954	14,228,176	127,222
Total Authorized Positions	74	74	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:





Public Service Commission

Department Description

Schedule 04E - Public Service Commission includes one (1) budget unit: Public Service Commission.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	10,473,235	10,952,836	479,601
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	10,473,235	10,952,836	479,601
Total Authorized Positions	95	95	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

 A total of \$10.95 million in Fees and Self-Generated Revenues from the Motor Carrier Registration Dedicated Fund Account (\$227,490), the Utility and Carrier Inspection and Supervision Dedicated Fund Account (\$10,524,835), and the Telephonic Solicitation Relief Dedicated Fund Account (\$200,511) is appropriated for the Public Service Commission to perform its duties in regulating the rates and services of public utilities and common carriers operating in the State, and to carry out legislative mandates, such as "Do Not Call" regulations.

158-Public Service Commission

Agency Description

Administrative: 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: 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: 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.

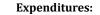


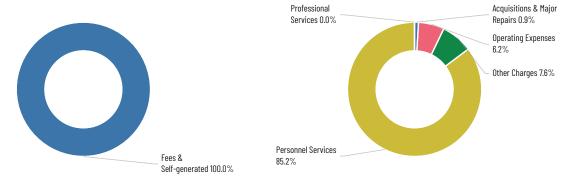
District Offices: Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer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

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	10,473,235	10,952,836	479,601
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	10,473,235	10,952,836	479,601
Total Authorized Positions	95	95	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







Agriculture and Forestry

Department Description

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	41,036,778	26,403,408	(14,633,370)
Interagency Transfers	5,837,147	539,035	(5,298,112)
Fees & Self-generated	8,253,309	8,252,743	(566)
Statutory Dedications	44,232,304	39,544,041	(4,688,263)
Federal Funds	22,126,709	12,988,479	(9,138,230)
Total	121,486,247	87,727,706	(33,758,541)
Total Authorized Positions	590	588	(2)
Authorized Other Charges Positions	2	2	0

Budget Highlights

- \$58,239 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- Provides \$240,608 in Statutory Dedications out of the Imported Seafood Safety Fund and one (1) authorized T.O. position to the Agricultural and Environmental Sciences Program for the testing of imported seafood in accordance with Act 300 of the 2025 Regular Session of the Legislature.
- Increases \$413,855 in Federal Funds from the United States Department of Agriculture (USDA) Natural Resources Conservation Service (NRCS) for four (4) existing grants (Farm Bill, Feral Swine Eradication, Louisiana Resource Unit Soil Conservation, Program Support Specialist Assistance) that were recently renewed or overhauled; and one (1) new grant (Watershed Technician Assistance). This funding will provide for software, additional travel for workshops, fuel for visiting more sites, supplies, and administrative costs in the Management and Finance Program (\$209,269) and the Soil and Water Conservation Program (\$204,586).

160-Agriculture and Forestry

Agency 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.



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

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. Responsible for the licensing of livestock dealers, the supervision of auction markets, and the control of livestock theft and nuisance animals.

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.

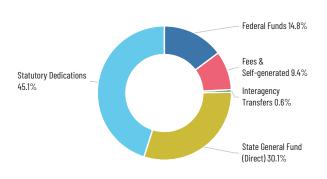
Promotes sound forest management practices and provides technical assistance, insect and disease control, and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; and provides conservation, education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

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.

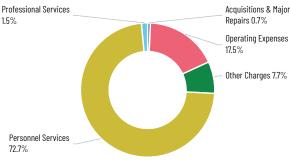
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	41,036,778	26,403,408	(14,633,370)
Interagency Transfers	5,837,147	539,035	(5,298,112)
Fees & Self-generated	8,253,309	8,252,743	(566)
Statutory Dedications	44,232,304	39,544,041	(4,688,263)
Federal Funds	22,126,709	12,988,479	(9,138,230)
Total	121,486,247	87,727,706	(33,758,541)
Total Authorized Positions	590	588	(2)
Authorized Other Charges Positions	2	2	0

Means of Finance:



Expenditures:





Commissioner of Insurance

Department Description

Schedule 04G - Commissioner of Insurance includes one (1) budget unit: Commissioner of Insurance

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	180,000	0
Interagency Transfers	0	0	0
Fees & Self-generated	36,071,043	41,069,124	4,998,081
Statutory Dedications	34,709,164	25,000,000	(9,709,164)
Federal Funds	1,195,671	800,000	(395,671)
Total	71,975,878	67,049,124	(4,926,754)
Total Authorized Positions	230	232	2
Authorized Other Charges Positions	0	0	0

Budget Highlights

- \$65,508 increase in Fees and Self-generated Revenues is for one (1) authorized T.O. position in the Administrative/Fiscal Program for the Fiscal Division to handle increasing volume of payments for the Louisiana Fortify Homes Program.
- \$107,702 increase in Fees and Self-generated Revenues is for one (1) authorized T.O. position in the Market Compliance Program to serve as the lead over market conduct examinations.
- \$2.1 million increase in Fees and Self-generated Revenues is for multiple professional service contracts designed to boost digital media outreach, communicational initiatives, new programs, and development of artificial intelligence to improve regulatory efficiency.
- \$1 million increase in Fees and Self-generated Revenues from the Insurance Fraud Investigation Dedicated Fund Account is for the investigation of insurance fraud in Louisiana.
- \$400,000 increase in Fees and Self-generated Revenues is for two (2) professional service contracts to perform the analysis needed to design a base benchmark plan mandated under the Affordable Care Act (\$200,000) and to review healthcare legislation to identify costs in accordance with Act 714 of the 2024 Regular Legislative Session (\$200,000).
- \$25 million in Statutory Dedications out of the Louisiana Fortify Homes Program Fund provides
 grants to property owners to retrofit roofs to meet or exceed the Insurance Institute for Business
 and Home Safety "fortified roof" standards. This reflects a reduction of \$9.71 million due to a onetime prior year fund balance.



165-Commissioner of Insurance

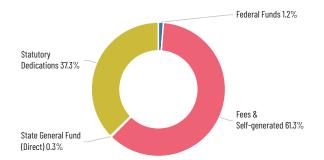
Agency Description

Regulates the insurance industry in the state (licensing of producers, insurance adjusters, public adjusters, and insurers) and serves as advocate for the state's insurance consumers.

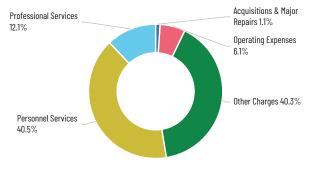
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	180,000	180,000
Interagency Transfers	0	0	0
Fees & Self-generated	36,071,043	41,069,124	4,998,081
Statutory Dedications	34,709,164	25,000,000	(9,709,164)
Federal Funds	1,195,671	800,000	(395,671)
Total	71,975,878	67,049,124	(4,926,754)
Total Authorized Positions	230	232	2
Authorized Other Charges Positions	0	0	0

Means of Finance:



${\bf Expenditures:}$





Louisiana Economic Development

Department Description

Schedule 05 - Louisiana Economic Development includes one (1) budget unit: Office of Economic Development.

Department Budget Summary

1 0			
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	55,270,883	49,386,053	(5,884,830)
Interagency Transfers	231,619	175,000	(56,619)
Fees & Self-generated	8,824,780	10,074,252	1,249,472
Statutory Dedications	3,575,850	7,000,000	3,424,150
Federal Funds	52,944,696	2,975,000	(49,969,696)
Total	120,847,828	69,610,305	(51,237,523)
Total Authorized Positions	113	213	100
Authorized Other Charges Positions	6	6	0

Budget Highlights

- Consolidates the Office of the Secretary and the Office of Business Development into the newly created Office of Economic Development. The Office of Economic Development will operate as the department's sole agency, allowing the Secretary to more efficiently manage the department.
- \$11.4 million in State General Fund (Direct) is for the Louisiana FastStart Program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions. This reflects an increase of \$1.5 million and 80 authorized T.O. positions for the department to directly administer the program in-house and to support an increase in product offerings, workforce training services, and project commitments to the program.
- \$4 million increase in State General Fund (Direct) provides additional funding for marketing efforts in industry targets, including four (4) authorized T.O. positions to support development in those markets.
- \$2.59 million increase in State General Fund (Direct) and eight (8) authorized T.O. positions supports additional functions across various activities within the department, including compliance, fiscal, and legal services, as well as \$1.59 million for IT equipment and system enhancements.
- \$2 million increase in State General Fund (Direct) provides support for the eight (8) regional economic development organizations (REDOs) across the state. Total funding for the REDOs in FY 2025-2026 is \$3.76 million.
- \$2 million increase in State General Fund (Direct) for an enhanced, dedicated "Certified Sites" portal
 for the agency's website, as well as one (1) authorized T.O. position to manage the portal. The "Certified Sites" portal provides site information for potential businesses. This dedicated portal will
 provide flexibility and innovative advantages in elevating marketing and reach for economic development.



- \$1 million increase in State General Fund (Direct) and four (4) authorized T.O. positions for the pilot of the formation of regional support for an innovation ecosystem that focuses on supporting programs and services designed to develop and cultivate four (4) regions of the state: New Orleans, Lafayette, Baton Rouge, and Ruston.
- \$113,424 increase in State General Fund (Direct) and three (3) authorized T.O. positions that will provide information technology functions and services for the department.
- \$77,302 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- \$5 million in Fees and Self-generated Revenues out of the Louisiana Entertainment Development Dedicated Fund Account supports education development initiatives, matching grants for Louisiana filmmakers, and a loan guarantee program. This reflects an increase of \$2.3 million for additional project awards in FY 2025-2026.
- \$1.5 million increase in Fees and Self-generated Revenues for direct investment, program grants, and administrative expenses under the State Small Business Credit Initiative (SSBCI) umbrella. Act 590 of the 2024 Regular Legislative Session authorized the creation of a newly separate bank account by the State Treasurer's Office for the investment of funds received by Louisiana Economic Development from any federal agency. These funds will be used for contractual services, innovation marketing support to promote and raise awareness of the program, accelerator program grants for start-up companies, and a direct equity investment program.
- \$7 million in Statutory Dedications out of the Marketing Fund, which supports marketing and promotional activities for regional or local economic development to promote the state as an attractive place to do business. This reflects an increase of \$5 million for additional marketing-related initiatives.
- \$1.02 million in Federal Funds for the second tranche of funding for the State Small Business Credit Initiative (SSBCI) Technical Assistance (TA) grant program, which provides legal, accounting, and financial advisory services to businesses applying for, preparing to apply for, or have previously applied for SSBCI or other federal programs that support small businesses. This reflects an increase of \$194,261. Total funding of \$3.05 million has been allocated to the state.
- \$900,000 increase in Federal Funds for the first tranche of funding for the State Small Business Credit Initiative (SSBCI) Small Business Opportunity Program (SBOP) for additional support in delivering technical assistance to small businesses throughout the state. Total funding of \$5.38 million has been allocated to the state and will be disbursed in three tranches.
- \$200,000 increase in Federal Funds for the first tranche of funding for the Small Business Administration (SBA) Office of Innovation and Technology (OIT) for the Federal and State (FAST) Partnership Program. These funds will be used to execute state and regional programs that increase the number of Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) proposals and awards, as well as better prepare awardees for commercialization success. Total funding of \$1 million has been allocated to the state, with an annual disbursement of \$200,000 from September 2024 to September 2029.
- Various non-recurring adjustments include:
 - \$40.78 million for carryforwards which consists of \$19.57 million in State General Fund (Direct), \$56,619 in Interagency Transfers, \$2.67 million in Fees and Self-generated Revenues, \$2,100 in Statutory Dedications out of the Louisiana Economic Development Fund, and \$18.48 million in Federal Funds.



o \$32.86 million in Federal Funds for the second tranche of funding for the State Small Business Credit Initiative (SSBCI). This program provides assistance and support to small businesses that are unable to access the capital needed to expand and create jobs. Total funding of \$113.07 million has been allocated to the state and are disbursed in three tranches. The third and final tranche is not anticipated until FY 2026-2027.

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:

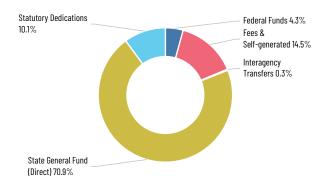
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for \$125,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for \$12,000,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for \$55,000,000.
- New Markets Tax Credit (R.S. 47:6016), projected for \$11,250,000.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for \$2,367,000.
- Exemptions for Manufacturing Establishments (R.S. 47:4301-4306), unable to anticipate.
- Louisiana Enterprise Zone Act (R.S. 51:1781), projected for \$7,005,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for \$22,000.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for \$1,420,000.
- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for \$1,704,000.
- Retention and Modernization Act (R.S. 51:2399.1-.6), projected for \$2,875,000.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for \$90,672,000.

250-Office of Economic Development

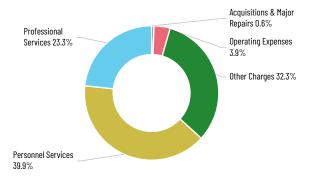
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	49,386,053	49,386,053
Interagency Transfers	0	175,000	175,000
Fees & Self-generated	0	10,074,252	10,074,252
Statutory Dedications	0	7,000,000	7,000,000
Federal Funds	0	2,975,000	2,975,000
Total	0	69,610,305	69,610,305
Total Authorized Positions	0	213	0
Authorized Other Charges Positions	0	6	6



Means of Finance:



Expenditures:



251-Office of the Secretary

Agency Budget Summary

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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	24,656,676	0	(24,656,676)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	24,656,676	0	(24,656,676)
Total Authorized Positions	38	0	(38)
Authorized Other Charges Positions	0	0	0

252-Office of Business Development

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	30,614,207	0	(30,614,207)
Interagency Transfers	231,619	0	(231,619)
Fees & Self-generated	8,824,780	0	(8,824,780)
Statutory Dedications	3,575,850	0	(3,575,850)
Federal Funds	52,944,696	0	(52,944,696)
Total	96,191,152	0	(96,191,152)
Total Authorized Positions	75	0	(75)
Authorized Other Charges Positions	6	0	(6)



Culture, Recreation and Tourism

Department Description

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

Department Budget Summary

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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	56,266,340	48,777,800	(7,488,540)
Interagency Transfers	6,923,106	6,719,967	(203,139)
Fees & Self-generated	61,626,659	55,840,957	(5,785,702)
Statutory Dedications	919,551	903,818	(15,733)
Federal Funds	13,632,091	12,901,771	(730,320)
Total	139,367,747	125,144,313	(14,223,434)
Total Authorized Positions	594	591	(3)
Authorized Other Charges Positions	14	14	0

Budget Highlights

- \$4.18 million, including \$630,000 in Statutory Dedications out of the Litter Abatement Account and \$3.5 million of State General Fund (Direct), is for litter abatement initiatives including: litter reduction; litter control awareness; the litter abatement grant program; and private sector anti-litter programs.
- \$400,000 in State General Fund (Direct) is provided for the expansion of bike trails at Bogue Chitto State Park.
- \$450,000 increase in State General Fund (Direct) for the Louisiana Main Street Program provides annual technical support such as organization, economic planning, design place making, and community branding to communities statewide.
- \$137,080 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

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:

• Tax Credit for Rehabilitation of Historic Structures (R.S. 47:6019), projected for \$85,000,000.



261-Office of the Secretary

Agency Description

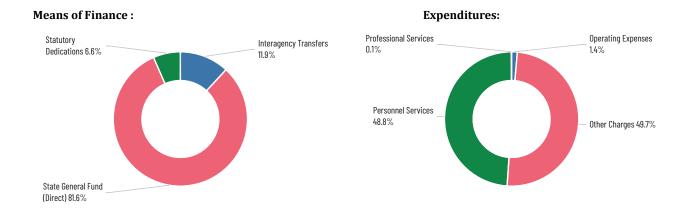
The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to management of the Office of State Parks, the Office of Tourism,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

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. The Office of Management and Finance will provide the highest quality of fiscal, human resources and information services and enhance communications with the six offices within the Department of Culture, Recreation, and Tourism and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

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.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	19,087,916	11,253,944	(7,833,972)
Interagency Transfers	1,812,927	1,639,129	(173,798)
Fees & Self-generated	0	0	0
Statutory Dedications	919,551	903,818	(15,733)
Federal Funds	0	0	0
Total	21,820,394	13,796,891	(8,023,503)
Total Authorized Positions	58	58	0
Authorized Other Charges Positions	0	0	0





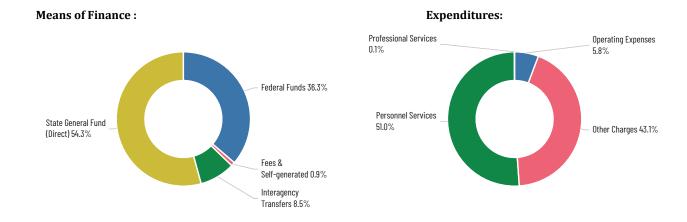
262-Office of the State Library of Louisiana

Agency 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.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	5,215,436	5,236,219	20,783
Interagency Transfers	821,436	821,436	0
Fees & Self-generated	113,643	90,000	(23,643)
Statutory Dedications	0	0	0
Federal Funds	3,500,000	3,500,000	0
Total	9,650,515	9,647,655	(2,860)
Total Authorized Positions	48	48	0
Authorized Other Charges Positions	0	0	0





263-Office of State Museum

Agency Description

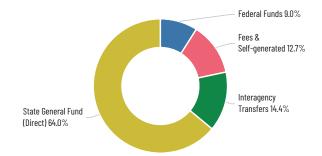
The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana's history and culture and to present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

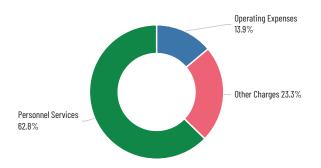
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	7,880,415	6,413,663	(1,466,752)
Interagency Transfers	1,440,474	1,440,474	0
Fees & Self-generated	1,272,039	1,271,043	(996)
Statutory Dedications	0	0	0
Federal Funds	900,000	900,000	0
Total	11,492,928	10,025,180	(1,467,748)
Total Authorized Positions	68	68	0
Authorized Other Charges Positions	0	0	0



Means of Finance:

Expenditures:





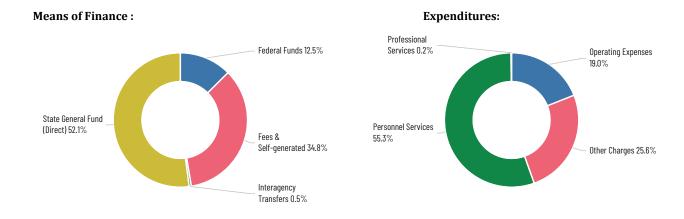
264-Office of State Parks

Agency 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.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	20,979,844	22,696,864	1,717,020
Interagency Transfers	224,122	224,122	0
Fees & Self-generated	25,096,094	15,179,114	(9,916,980)
Statutory Dedications	0	0	0
Federal Funds	5,910,990	5,464,655	(446,335)
Total	52,211,050	43,564,755	(8,646,295)
Total Authorized Positions	311	308	(3)
Authorized Other Charges Positions	6	6	0





265-Office of Cultural Development

Agency 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, and the Council for Development of French in Louisiana.

The mission of the Arts program is to be a catalyst for participation, education, development, and promotion of excellence in the arts, which is an essential and unique part of life in Louisiana. It is the responsibility of the Arts program to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts while developing Louisiana's cultural economy.

The mission of the Administrative program is to support the programmatic missions and goals of the divisions of Arts, Archaeology, Historic Preservation, and the Council for Development of French in Louisiana.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,976,306	3,175,687	199,381
Interagency Transfers	2,580,931	2,551,590	(29,341)
Fees & Self-generated	802,230	802,230	0
Statutory Dedications	0	0	0
Federal Funds	3,193,333	3,037,116	(156,217)
Total	9,552,800	9,566,623	13,823
Total Authorized Positions	33	33	0
Authorized Other Charges Positions	7	7	0

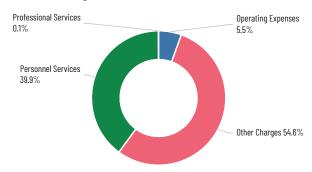


Means of Finance:

Interagency Transfers 26.7%

State General Fund (Direct) 33.2% Fees & Self-generated 8.4%

Expenditures:



267-Office of Tourism

Agency Description

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

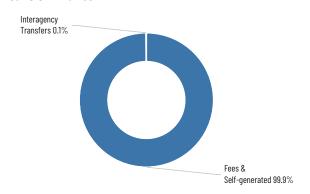
The mission of the Marketing program is to provide advertising and publicity for the assets of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.

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

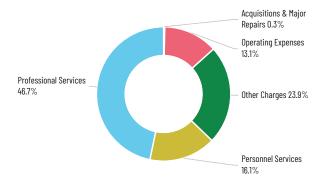
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	126,423	1,423	(125,000)
Interagency Transfers	43,216	43,216	0
Fees & Self-generated	34,342,653	38,498,570	4,155,917
Statutory Dedications	0	0	0
Federal Funds	127,768	0	(127,768)
Total	34,640,060	38,543,209	3,903,149
Total Authorized Positions	76	76	0
Authorized Other Charges Positions	1	1	0



Means of Finance:



Expenditures:





Transportation and Development

Department Description

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

Department Budget Summary

1 0			
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	88,294,597	11,673,808	(76,620,789)
Interagency Transfers	47,580,651	44,580,651	(3,000,000)
Fees & Self-generated	40,024,841	29,919,875	(10,104,966)
Statutory Dedications	738,177,989	687,201,519	(50,976,470)
Federal Funds	30,262,163	30,488,163	226,000
Total	944,340,241	803,864,016	(140,476,225)
Total Authorized Positions	4,319	4,319	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- \$1.57 million increase in State General Fund (Direct) is provided for various asphalt overlay, road repairs, and drainage projects throughout the state.
- \$63 million is provided in Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
- \$4 million is provided in Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
- \$23.26 million is provided for acquisitions. This is largely comprised of \$22.89 million for the Operations Program with \$22 million for the purchase of heavy moveable equipment through the equipment buyback program out of Fees and Self-generated Revenues and \$891,700 out of the TTF Federal. Additionally, there is \$241,750 provided in Fees and Self-generated Revenues out of the Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center Dedicated Fund Account to replace lab and research equipment, \$23,770 in Federal Funds from FEMA for safety inspection equipment, and \$100,000 in Statutory Dedications out of the TTF Federal for traffic monitoring equipment.
- \$772,780 increase in Statutory Dedications out of the TTF Federal for a Geographic Information System (GIS) contract update to enable more accurate reporting into the Federal Highway Performance Monitoring System.
- \$503,808 is provided in State General Fund (Direct) for the first year operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama.
- \$51.92 million decrease which consists of \$21.92 million in State General Fund (Direct) and \$30 million in Statutory Dedications out of the TTF Regular. This non-recurs one-time funding for statewide maintenance and repairs through the highway district offices.



- \$23.99 million decrease in Statutory Dedications out of the Louisiana Transportation Infrastructure Fund non-recurs one-time funding for various DOTD projects throughout the state.
- In FY 2025-2026, DOTD is responsible for maintaining and improving 1,620 Interstate Highway System miles, 3,387 National Highway System miles, 6,663 Highways of Statewide Significance miles, and 7,049 Regional Highway System miles, as well as conducting 5,544 State-System bridge inspections and 2,810 Off-System bridge inspections.

273-Administration

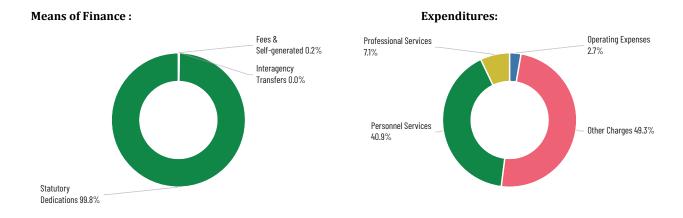
Agency Description

Provides administrative direction and accountability for all programs under the Department's jurisdiction; provides related communications between the Department and other government agencies, the transportation industry, and the general public; and fosters institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.

Responsible to specify, procure and allocate resources necessary to support the Department's mission.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	21,976	21,976	0
Fees & Self-generated	101,505	101,505	0
Statutory Dedications	55,237,144	60,321,506	5,084,362
Federal Funds	0	0	0
Total	55,360,625	60,444,987	5,084,362
Total Authorized Positions	201	199	(2)
Authorized Other Charges Positions	0	0	0





276-Engineering and Operations

Agency Description

Develops, constructs and operates safe, cost-effective and efficient highway and public infrastructure systems that satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

Provides overall direction and long-range planning for Louisiana's transportation system and administers the Department's planning and programming functions related to highways, bridge and pavement management, data collection and analysis, congestion, safety, and public transportation/transit.

Operates and maintains a safe, cost effective and efficient highway system including mowing and litter removal services; operates and maintains the Department's fleet of ferries; regulates mobile and stationary weight enforcement of commercial vehicles and maintains passenger vehicles and specialized heavy equipment.

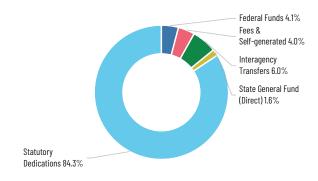
Responsible for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. Monitors all publicly-owned airports within the state on behalf of the Federal Aviation Administration (FAA) to determine compliance with federal guidance, oversight, capital improvement grants, aviators. Regulates airports, provides airways lighting and electronic navigation aides to enhance both flight and ground safety on behalf of the general public.

Administers the Department's planning and programming functions related to commercial trucking, ports and waterways, and freight and passenger rail development; advises on intermodal issues; and implements the master plan as it relates to intermodal transportation.

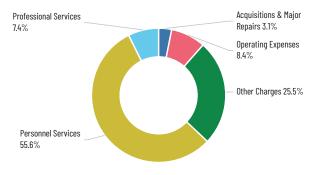


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	88,294,597	11,673,808	(76,620,789)
Interagency Transfers	47,558,675	44,558,675	(3,000,000)
Fees & Self-generated	39,923,336	29,818,370	(10,104,966)
Statutory Dedications	682,940,845	626,880,013	(56,060,832)
Federal Funds	30,262,163	30,488,163	226,000
Total	888,979,616	743,419,029	(145,560,587)
Total Authorized Positions	4,118	4,120	2
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Corrections Services

Department Description

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration, Louisiana State Penitentiary, Raymond Laborde Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, Adult Probation and Parole, and B.B. "Sixty" Rayburn Correctional Center.

Department Budget Summary

or and a second	Existing Operating		Appropriated
Means of Finance & Positions	Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Over/(Under) EOB
State General Fund (Direct)	728,530,289	702,541,008	(25,989,281)
Interagency Transfers	16,400,129	16,595,329	195,200
Fees & Self-generated	40,300,462	38,818,801	(1,481,661)
Statutory Dedications	960,000	3,960,000	3,000,000
Federal Funds	4,612,646	4,612,646	0
Total	790,803,526	766,527,784	(24,275,742)
Total Authorized Positions	4,890	4,890	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- \$436 million and 4,137 authorized Table of Organization (T.O.) positions are provided for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures to house approximately 14,000 offenders in state-operated correctional facilities.
- Louisiana's system-wide average operating cost per offender per day is \$47.20, which is among the lowest of the 15 Southern Legislative Conference states, according to a 2020 report by the Louisiana Legislative Fiscal Office.
- \$288,970 in State General Fund (Direct) is allocated for incarceration expenditures for approximately 30 adult offenders housed in the privately operated correctional facility (Winn Correctional Center), allowing cost savings to the state.
- \$110.6 million provides for the administration and supervision of approximately 44,000 offenders assigned to Adult Probation and Parole. Probation and parole supervision costs are roughly \$6.26 per offender per day.
- A \$3.9 million means of finance substitution increases State General Fund (Direct) and decreases Fees and Self-generated Revenues as a result of updated Federal Communications Commission (FCC) rules on offender phone calls.
- \$2.89 million decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



400-Corrections - Administration

Agency Description

This agency provides departmentwide 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.

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.

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 accreditation (ACA); and supports the Administrative Remedy Procedure (offender grievance and disciplinary appeals).

Recommends clemency relief (computation 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.

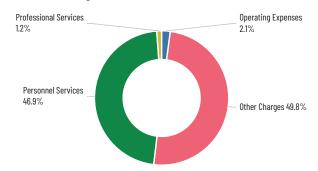
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	101,051,045	107,779,740	6,728,695
Interagency Transfers	13,740,466	13,935,666	195,200
Fees & Self-generated	1,565,136	115,136	(1,450,000)
Statutory Dedications	0	3,000,000	3,000,000
Federal Funds	4,612,646	4,612,646	0
Total	120,969,293	129,443,188	8,473,895
Total Authorized Positions	239	239	0
Authorized Other Charges Positions	0	0	0



Means of Finance:

Statutory Dedications 2.3% Fees & Self-generated 0.1% Interagency Transfers 10.8%

Expenditures:



402-Louisiana State Penitentiary

Agency Description

This agency provides administration and institutional support. Administration includes the warden, the institution's 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.

Additionally, it provides services related to the custody and care (offender classification, record keeping and basic necessities such as food, clothing, and laundry) for 4,967 offenders; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided 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.

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.

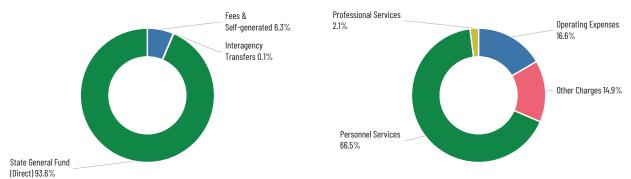
Funds expenditures necessary for production of the annual Angola Rodeo events, which are held each October and April through Fees & Self-generated Revenues derived from the sale of admission tickets, hobby-craft sales commissions, advertising, and other miscellaneous sources.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	167,600,188	167,464,888	(135,300)
Interagency Transfers	172,500	172,500	0
Fees & Self-generated	12,329,614	11,317,720	(1,011,894)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	180,102,302	178,955,108	(1,147,194)
Total Authorized Positions	1,254	1,254	0
Authorized Other Charges Positions	0	0	0

Means of Finance:





405-Raymond Laborde Correctional Center

Agency Description

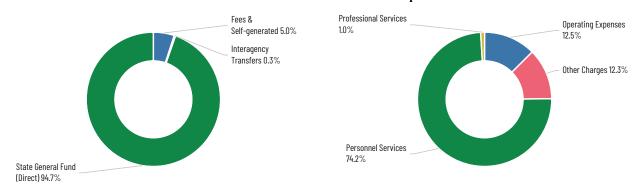
This agency provides administration and institutional support. Administration includes the warden, the institution's business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management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

Additionally, it provides 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; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided 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.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	42,099,042	42,896,689	797,647
Interagency Transfers	144,859	144,859	0
Fees & Self-generated	2,263,635	2,278,438	14,803
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	44,507,536	45,319,986	812,450
Total Authorized Positions	355	355	0
Authorized Other Charges Positions	0	0	0





406-Louisiana Correctional Institute for Women

Agency Description

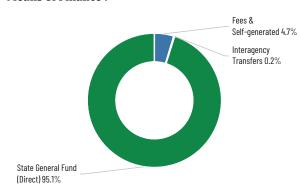
This agency provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management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

Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 600 female offenders of all custody classes; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided 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.

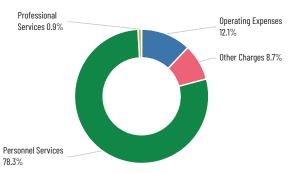


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	32,510,298	32,783,779	273,481
Interagency Transfers	72,430	72,430	0
Fees & Self-generated	1,669,364	1,605,953	(63,411)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	34,252,092	34,462,162	210,070
Total Authorized Positions	265	265	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



407-Winn Correctional Center

Agency Description

This agency provides the Office of Risk Management insurance.

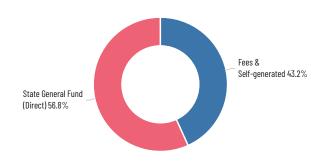
Additionally, it provides the necessary level of security for 30 male offenders, and is operated by LaSalle Corrections which is a privately managed correctional facility.

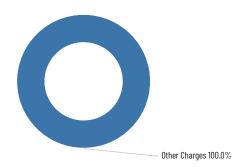


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	288,970	288,970	0
Interagency Transfers	0	0	0
Fees & Self-generated	301,298	219,930	(81,368)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	590,268	508,900	(81,368)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







408-Allen Correctional Center

Agency Description

This agency 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.

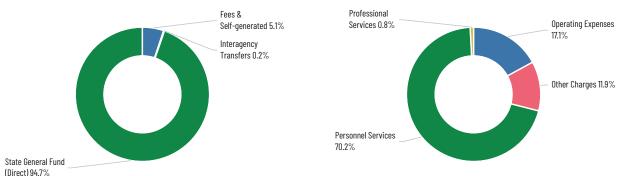
Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,474 offenders of various custody levels; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided 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.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	34,238,927	33,717,306	(521,621)
Interagency Transfers	78,032	78,032	0
Fees & Self-generated	1,798,818	1,821,934	23,116
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	36,115,777	35,617,272	(498,505)
Total Authorized Positions	301	301	0
Authorized Other Charges Positions	0	0	0

Means of Finance:





409-Dixon Correctional Institute

Agency Description

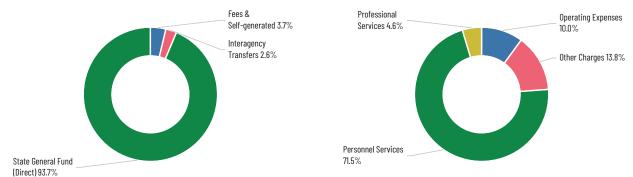
This agency provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management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

Additionally, it provides 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; security services; and maintenance and support for the facility and equipment. Rehabilitation opportunities are provided 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.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	64,530,752	61,010,533	(3,520,219)
Interagency Transfers	1,715,447	1,715,447	0
Fees & Self-generated	2,766,962	2,412,724	(354,238)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	69,013,161	65,138,704	(3,874,457)
Total Authorized Positions	463	463	0
Authorized Other Charges Positions	0	0	0

Means of Finance : Expenditures:



413-Elayn Hunt Correctional Center

Agency Description

This agency 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.

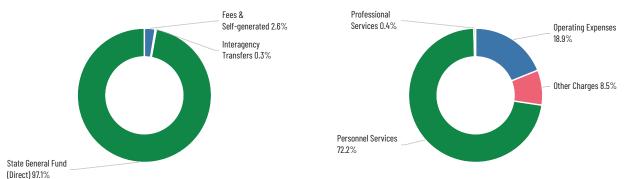
Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,975 offenders of various custody levels; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided 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; and diagnostic and classification services for newly committed state offenders, including medical exam, psychological evaluation, and social workup.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	103,390,917	84,513,980	(18,876,937)
Interagency Transfers	243,048	243,048	0
Fees & Self-generated	2,610,463	2,240,585	(369,878)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	106,244,428	86,997,613	(19,246,815)
Total Authorized Positions	637	637	0
Authorized Other Charges Positions	0	0	0



Expenditures:



414-David Wade Correctional Center

Agency Description

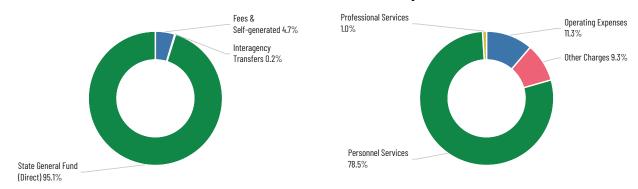
This agency provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management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

Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,224 multi-level custody offenders; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided 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.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	39,787,653	39,285,446	(502,207)
Interagency Transfers	77,283	77,283	0
Fees & Self-generated	2,032,052	1,929,970	(102,082)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	41,896,988	41,292,699	(604,289)
Total Authorized Positions	326	326	0
Authorized Other Charges Positions	0	0	0

Means of Finance : Expenditures:



415-Adult Probation and Parole

Agency Description

This agency provides management direction, guidance, coordination, and administrative support.

Additionally, it provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	90,589,649	96,620,070	6,030,421
Interagency Transfers	0	0	0
Fees & Self-generated	10,854,000	13,045,667	2,191,667
Statutory Dedications	960,000	960,000	0
Federal Funds	0	0	0
Total	102,403,649	110,625,737	8,222,088
Total Authorized Positions	753	753	0
Authorized Other Charges Positions	0	0	0

Means of Finance: Statutory Dedications 0.9% Fees & Self-generated 11.8% Professional Services 1.2% Acquisitions & Major Repairs 0.1% Operating Expenses 7.5% Other Charges 10.1%

416-B.B. "Sixty" Rayburn Correctional Center

Agency Description

(Direct) 87.3%

This agency 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.

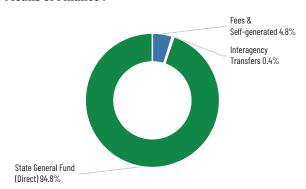
Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,314 multi-level custody offenders; security services; and maintenance and support of the facility and equipment. Rehabilitation opportunities are provided 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.

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.

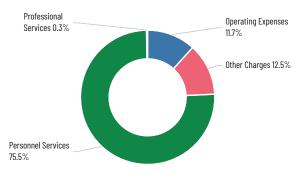


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	52,442,848	36,179,607	(16,263,241)
Interagency Transfers	156,064	156,064	0
Fees & Self-generated	2,109,120	1,830,744	(278,376)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	54,708,032	38,166,415	(16,541,617)
Total Authorized Positions	297	297	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:





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Public Safety Services

Department Description

Schedule 08B - Public Safety Services includes seven (7) budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	102,686,432	110,076,847	7,390,415
Interagency Transfers	39,587,385	40,292,293	704,908
Fees & Self-generated	325,226,223	270,897,993	(54,328,230)
Statutory Dedications	129,075,923	157,044,123	27,968,200
Federal Funds	39,510,903	44,397,505	4,886,602
Total	636,086,866	622,708,761	(13,378,105)
Total Authorized Positions	2,717	2,715	(2)
Authorized Other Charges Positions	0	0	0

Budget Highlights

- The total funding for Public Safety Services in FY 2025-2026 is \$622.71 million, representing a 2.10% decrease compared to FY 2024-2025.
- The Office of State Police is allocated funding for approximately 1,010 State Trooper Commissioned Officer positions, of which approximately 937 are assigned to patrol the state's roadways.
- \$24.10 million increase in Statutory Dedications out of the Modernization and Security Fund for modernization implementation for new mainframe hardware, maintenance, and storage to maintain critical support.
- \$2.82 million increase in Fees and Self-generated Revenues to improve workforce stability and attract qualified candidates.
- \$2.56 million increase in State General Fund (Direct) is included to finance the purchase of 244 replacement vehicles for the Office of State Police fleet. This funding will enable all vehicles to have fewer than 150,000 miles and allow the agency to initiate a five-year rotation schedule. As of November 2024, the state police fleet consisted of 1,278 vehicles.
- \$5.37 million increase in Federal Funds for two (2) Commercial Driver's License Program Implementation grants. These grants will be used to support the Office of Motor Vehicles' anti-human trafficking campaign to increase awareness and education within the Commercial Motor Vehicle community.
- \$1.48 million increase in State General Fund (Direct) to upgrade the existing Automated Fingerprint Identification System (AFIS). This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.



- \$1 million increase in Statutory Dedications out of the Louisiana Fire Marshal Fund for the Office of State Fire Marshal Headquarters office building to make various repairs that are needed at the aging facility.
- \$575,972 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- A transfer of \$121,248 in Interagency Transfers and one (1) authorized T.O. position (School Safety Policy Planner) from the Louisiana State Police (LSP)/Criminal Investigation Program to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to better facilitate management of School Safety Initiatives.

418-Office of Management and Finance

Agency Description

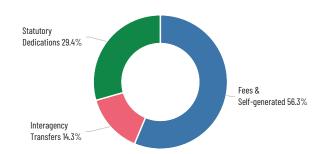
Provides effective management and support services in an efficient, expeditious, and professional manner to all budget units within Public Safety Services.

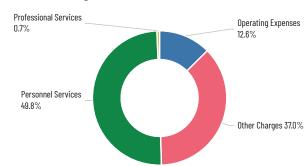
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,309,247	0	(1,309,247)
Interagency Transfers	3,766,719	3,766,719	0
Fees & Self-generated	19,592,060	14,856,455	(4,735,605)
Statutory Dedications	7,764,726	7,764,726	0
Federal Funds	0	0	0
Total	32,432,752	26,387,900	(6,044,852)
Total Authorized Positions	104	104	0
Authorized Other Charges Positions	0	0	0





Expenditures:





419-Office of State Police

Agency Description

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

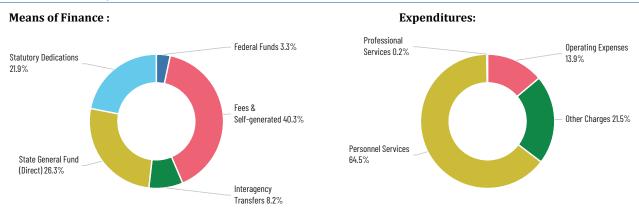
Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; investigates police shootings, corruption, and politically sensitive cases, and supports local agencies and jurisdictions 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.

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

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



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	101,277,185	110,076,847	8,799,662
Interagency Transfers	33,616,095	34,381,003	764,908
Fees & Self-generated	227,728,874	168,726,956	(59,001,918)
Statutory Dedications	92,404,232	91,859,113	(545,119)
Federal Funds	14,042,739	13,894,158	(148,581)
Total	469,069,125	418,938,077	(50,131,048)
Total Authorized Positions	1,809	1,808	(1)
Authorized Other Charges Positions	0	0	0



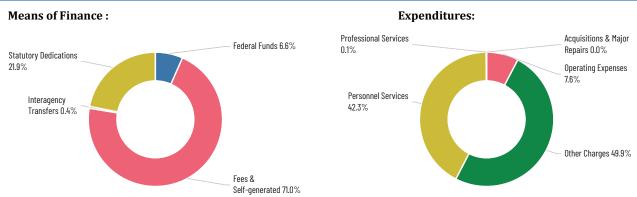
420-Office of Motor Vehicles

Agency 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.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	100,000	0	(100,000)
Interagency Transfers	532,500	472,500	(60,000)
Fees & Self-generated	68,874,414	78,131,624	9,257,210
Statutory Dedications	0	24,100,000	24,100,000
Federal Funds	1,984,312	7,263,802	5,279,490
Total	71,491,226	109,967,926	38,476,700
Total Authorized Positions	566	566	0
Authorized Other Charges Positions	0	0	0



422-Office of State Fire Marshal

Agency Description

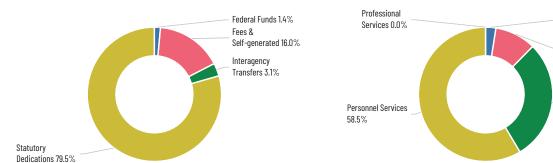
Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,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



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	1,259,721	1,259,721	0
Fees & Self-generated	6,481,072	6,481,072	0
Statutory Dedications	27,904,543	32,206,578	4,302,035
Federal Funds	771,984	587,011	(184,973)
Total	36,417,320	40,534,382	4,117,062
Total Authorized Positions	207	206	(1)
Authorized Other Charges Positions	0	0	0

Expenditures:

Means of Finance:



423-Louisiana Gaming Control Board

Agency 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 it relates to gaming on Indian lands.



Acquisitions & Major

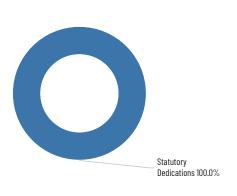
Operating Expenses

Other Charges 29.1%

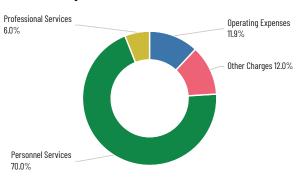
Repairs 2.5%

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	1,002,422	1,113,706	111,284
Federal Funds	0	0	0
Total	1,002,422	1,113,706	111,284
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







424-Liquefied Petroleum Gas Commission

Agency 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.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	1,646,672	1,798,755	152,083
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	1,646,672	1,798,755	152,083
Total Authorized Positions	12	12	0
Authorized Other Charges Positions	0	0	0





Fees &

Self-generated 100.0 %

Personnel Services 70.9%

425-Louisiana Highway Safety Commission

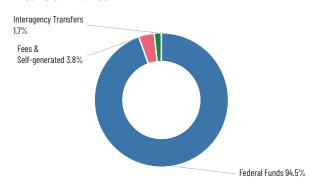
Agency Description

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.

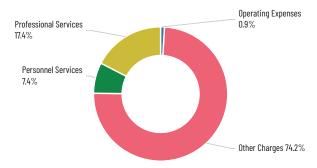
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	412,350	412,350	0
Fees & Self-generated	903,131	903,131	0
Statutory Dedications	0	0	0
Federal Funds	22,711,868	22,652,534	(59,334)
Total	24,027,349	23,968,015	(59,334)
Total Authorized Positions	15	15	0
Authorized Other Charges Positions	0	0	0



Means of Finance:



Expenditures:







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Youth Services

Department Description

Schedule 08C - Youth Services includes one (1) budget unit: Office of Juvenile Justice.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	156,582,609	176,701,933	20,119,324
Interagency Transfers	19,944,621	19,134,621	(810,000)
Fees & Self-generated	924,509	1,924,509	1,000,000
Statutory Dedications	0	0	0
Federal Funds	891,796	891,796	0
Total	178,343,535	198,652,859	20,309,324
Total Authorized Positions	977	1,070	93
Authorized Other Charges Positions	6	6	0

Budget Highlights

- The Office of Juvenile Justice (OJJ) serves approximately 6,855 youth in community-based programs, probation and parole programs, and youth at five (5) secure care facilities (Acadiana Center for Youth at Bunkie, Acadiana Center for Youth at St. Martinville, Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- Appropriates an additional \$12.69 million in State General Fund (Direct) and 77 T.O. positions at Jetson Center for Youth. This will provide 44 additional beds, 34 diagnostic and 10 transition, as well as funding for a medical contract. This brings Jetson's total funding to \$15.44 million in State General Fund (Direct) and 108 authorized T.O. positions.
- \$1 million increase in Fees and Self-generated Revenues from the City of New Orleans and \$168,650 in State General Fund (Direct) for 16 authorized T.O. positions is for OJJ to oversee the City of New Orleans' Juvenile Electronic Monitoring Program and provide enhanced probation supervision.
- \$523,897 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

403-Office of Juvenile Justice

Agency Description

Provides beneficial administration, policy development, financial management and leadership; and develops and implements evidence-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.



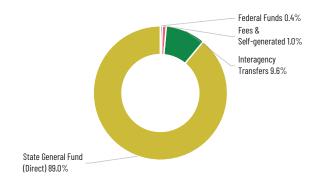
Provides a community-based system of care that addresses the needs of youth committed to custody and/or supervision.

The Office of Juvenile Justice's Canteen/Auxiliary Services was created to administer services to youthful offenders within the agency's secure care facilities. Funds in this account are generated from the sale of consumer item products by youthful offenders from the facility's canteen as well as from telephone commissions, hobby craft sales, consumer purchases by visitors to a facility, photography sales, proceeds from contraband and recycling activities, and donations made to a secure care facility under the purview of the department. Funds in the Auxiliary Account will be used to replenish products at a facility's canteen and to sponsor youth recreation and rehabilitation programs at secure care facilities within the department.

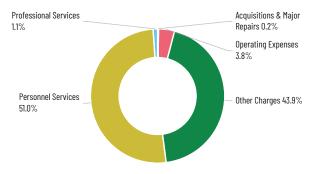
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	156,582,609	176,701,933	20,119,324
Interagency Transfers	19,944,621	19,134,621	(810,000)
Fees & Self-generated	924,509	1,924,509	1,000,000
Statutory Dedications	0	0	0
Federal Funds	891,796	891,796	0
Total	178,343,535	198,652,859	20,309,324
Total Authorized Positions	977	1,070	93
Authorized Other Charges Positions	6	6	0

Means of Finance:



Expenditures:





Louisiana Department of Health

Department Description

Schedule 09 - Louisiana Department of Health includes 21 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Northeast Delta Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, Office for Citizens with Developmental Disabilities, Office of the Surgeon General, Office on Women's Health and Community Health, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

Department Budget Summary

_ 1			
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	3,160,270,413	3,175,179,516	14,909,103
Interagency Transfers	707,760,463	746,615,011	38,854,548
Fees & Self-generated	643,717,660	777,003,564	133,285,904
Statutory Dedications	1,328,499,758	1,867,844,401	539,344,643
Federal Funds	14,056,764,727	16,444,348,780	2,387,584,053
Total	19,897,013,021	23,010,991,272	3,113,978,251
Total Authorized Positions	6,476	6,458	(18)
Authorized Other Charges Positions	1,347	1,295	(52)

300-Jefferson Parish Human Services Authority

Agency 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.

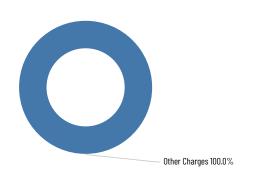


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	15,560,341	15,423,888	(136,453)
Interagency Transfers	4,486,789	2,180,166	(2,306,623)
Fees & Self-generated	2,725,000	2,725,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	22,772,130	20,329,054	(2,443,076)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	176	145	(31)

Means of Finance:

Fees & Self-generated 13.4% Interagency Transfers 10.7% State General Fund (Direct) 75.9%

Expenditures:



Budget Highlights

- \$2.31 million decrease in Interagency Transfers from the Office of Behavioral Health due to the end of funding for Early Childhood Supports and Services.
- \$41,302 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

301-Florida Parishes Human Services Authority

Agency Description

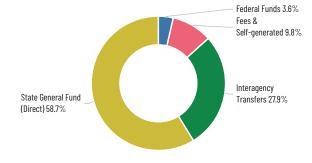
Florida Parishes Human Services Authority directs the operation and management of public community-based programs and services relative to addictive disorders, developmental disabilities, and mental health in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	16,386,230	16,540,764	154,534
Interagency Transfers	7,863,344	7,863,344	0
Fees & Self-generated	2,754,288	2,754,288	0
Statutory Dedications	0	0	0
Federal Funds	1,000,000	1,000,000	0
Total	28,003,862	28,158,396	154,534
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	181	181	0

Means of Finance :

Operating Expenses 3.7%





Expenditures:

Budget Highlights

• \$154,534 increase in State General Fund (Direct) is due to statewide adjustments.

302-Capital Area Human Services District

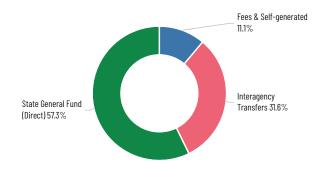
Agency Description

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.

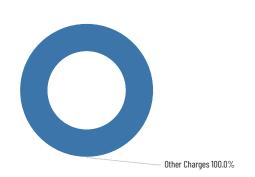


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	18,818,386	18,268,116	(550,270)
Interagency Transfers	11,100,731	10,077,558	(1,023,173)
Fees & Self-generated	3,553,108	3,553,108	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	33,472,225	31,898,782	(1,573,443)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	218	218	0

Means of Finance:



Expenditures:



Budget Highlights

- \$1.02 million decrease in Interagency Transfers from the Office of Public Health removes funding for the Nurse Family Partnership program in the Capital Area Human Services District.
- \$277,454 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

303-Developmental Disabilities Council

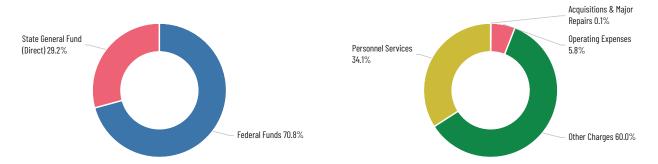
Agency Description

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



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,007,517	757,517	(250,000)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	1,788,551	1,834,480	45,929
Total	2,796,068	2,591,997	(204,071)
Total Authorized Positions	8	8	0
Authorized Other Charges Positions	0	0	0





Budget Highlights

- \$500,000 decrease in State General Fund (Direct) non-recurs funding for the Families Helping Families initiative added by the Legislature in the 2024 Regular Legislative Session.
- \$250,000 increase in State General Fund (Direct) is for the Families Helping Families initiative added by the Legislature in the 2025 Regular Legislative Session.

304-Metropolitan Human Services District

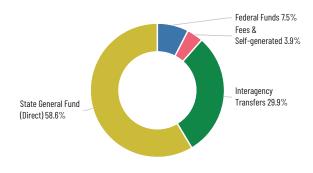
Agency Description

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.

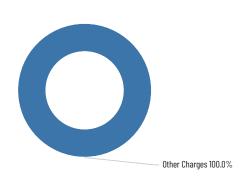


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	18,088,015	18,291,381	203,366
Interagency Transfers	9,339,786	9,339,786	0
Fees & Self-generated	1,229,243	1,229,243	0
Statutory Dedications	0	0	0
Federal Funds	2,355,052	2,355,052	0
Total	31,012,096	31,215,462	203,366
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	140	121	(19)

Means of Finance:



Expenditures:



Budget Highlights

• \$203,366 increase in State General Fund (Direct) is due to statewide adjustments.

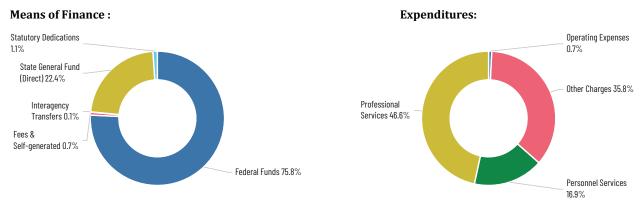
305-Medical Vendor Administration

Agency Description

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



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	142,475,367	134,431,852	(8,043,515)
Interagency Transfers	499,672	499,672	0
Fees & Self-generated	4,200,000	4,200,000	0
Statutory Dedications	929,940	6,407,500	5,477,560
Federal Funds	492,318,130	454,848,442	(37,469,688)
Total	640,423,109	600,387,466	(40,035,643)
Total Authorized Positions	996	998	2
Authorized Other Charges Positions	0	0	0



Budget Highlights

- A means of finance substitution replaces \$477,560 of State General Fund (Direct) with Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
- \$5 million increase in statutory dedications out of the Modernization and Security Fund is for an information technology platform to modernize Medicaid operations and eligibility determinations.
- \$2.79 million increase in Federal Funds is for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System in order to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement.
- \$1.5 million increase in Federal Funds is to receive funding to focus exclusively on improving maternal health for people enrolled in Medicaid and Children's Health Insurance Program (CHIP) through the Transforming Maternal Health model.
- Pursuant to Executive Order JML 24-11, a reduction of \$11.34 million, which consists of \$4.89 million in State General Fund (Direct), and \$6.45 million in Federal Funds, is based on savings and efficiencies identified throughout the agency. This includes reduction in supplies due to the decreased need for consumable office supplies, travel, and termination of multiple contracts in FY 2024-2025.



306-Medical Vendor Payments

Agency 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.

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.

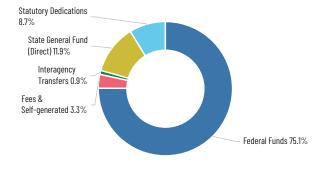
Provides medical insurance for eligible Medicaid and CHIP enrollees through the payment of premiums to other entities. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.

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.

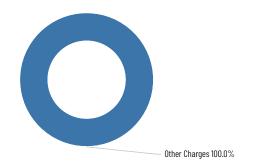
Agency Budget Summary

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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,512,520,489	2,452,374,099	(60,146,390)
Interagency Transfers	166,436,529	194,842,709	28,406,180
Fees & Self-generated	554,334,489	686,126,414	131,791,925
Statutory Dedications	1,273,135,770	1,805,292,712	532,156,942
Federal Funds	12,871,874,017	15,508,563,105	2,636,689,088
Total	17,378,301,294	20,647,199,039	3,268,897,745
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Budget Highlights

• A means of finance substitution increasing \$2.8 million in State General Fund (Direct), \$227,216 in Interagency Transfers from LSU State clinics and hospitals, \$1.06 million in Fees and Self-generated



Revenues, and decreasing \$4.09 million in Federal Funds is due to Federal Medical Assistance Percentage (FMAP) rate changes. The FMAP rate changes are as follows:

- For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%.
- For Uncompensated Care Costs (UCC), the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%.
- For the Louisiana Children's Health Insurance Program (LaCHIP), the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.
- Means of finance substitution replaces \$1.10 million of Statutory Dedications out of the Louisiana Fund with State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
- Means of finance substitution replaces \$39.16 million of State General Fund (Direct) with Statutory Dedications out of the Louisiana Medical Assistance Trust Fund (MATF) based on the most recent Revenue Estimating Conference (REC) forecast.
- Means of finance substitution replaces \$6.42 million of State General Fund (Direct) with Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
- \$2.27 billion in net increases for Managed Care Organization (MCO) payments are from the following: decrease of \$21.41 million in State General Fund (Direct), and \$54.36 million in Fees and Selfgenerated Revenues; increases of \$9.56 million in Interagency Transfers, \$495.21 million in Statutory Dedications out of the Hospital Stabilization Fund (\$411.04 million) and Louisiana Medical Assistance Trust Fund (\$84.17 million), and \$1.84 billion in Federal Funds. This reflects 12 months of capitated Per Member Per Month (PMPM) payments and includes the following adjustments: utilization/trend adjustment, enrollment/ kick payment changes, Pharmacy Rebates, and premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments.
- \$594.60 million in net increases is for transitioning physician Full Medicaid Pricing (FMP) for to the Directed Payment model pending CMS approval. It includes the following: a decrease of \$105.82 million in Statutory Dedications out of the Hospital Stabilization fund; increases of \$19.47 million in Interagency Transfers from LSU State clinics and hospitals, \$176.75 million in Fees and Self-generated Revenues, \$48.55 million in Statutory Dedications out of the Louisiana Medical Assistance Trust Fund, and \$455.66 million in Federal Funds.
- \$258.4 million increases physician reimbursement rates for MCO and fee-for-service to bring them to 85% of Medicare rates in FY 2025-2026. This includes \$22.31 million in State General Fund (Direct), \$35.57 million in Statutory Dedications out of the Hospital Stabilization Fund (\$28.47 million) and Louisiana Medical Assistance Trust Fund (\$7.1 million), and \$200.51 million in Federal Funds.
- \$216.26 million increase, of which \$32.1 million in State General Fund (Direct), \$1.74 million in Statutory Dedications out of the Medicaid Trust Fund for the Elderly, and \$182.42 million in Federal Funds. These funds are for nursing home rebase which is required every other year.
- \$52.82 million in net increases is due to adjusted capitation payment projections in the Managed Care Incentive Payments (MCIP) program. This includes a decrease of \$856,959 in Interagency



Transfers from LSU State clinics and hospitals, and increases of \$8.34 million in Fees and Self-generated Revenues and \$45.33 million in Federal Funds.

- \$50.89 million increase, of which \$16.34 million in State General Fund (Direct), and \$34.55 million is Federal Funds. These funds are for Medicare Part A and B premiums and for the anticipated increase in the number of dual eligibles who qualify for both Medicare and Medicaid.
- \$30.66 million increase in Federal Funds for the augmentation of the specialized behavioral health services reimbursement rates for the treatment of substance abuse disorders.
- \$20.29 million increase, of which \$6.51 million is in Statutory Dedications out of the Community Options Waiver Fund, and \$13.78 million is Federal Funds. These funds are for the annualization of 750 Community Choices Waiver slots phased in during FY 2024-2025.
- \$17.58 million increase in State General Fund (Direct) for "clawback" payments, which are paid to CMS for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
- \$12.5 million net increase is for the managed care Dental Benefit Program for dental services. This consists of a decrease of \$125,957 in State General Fund (Direct), and increases of \$373,569 in Statutory Dedications out of the Louisiana Medical Assistance Trust Fund, and \$12.26 million in Federal Funds. It reflects 12 months of capitated PMPM payments and includes the following: utilization/trend adjustment, enrollment changes, and premium tax changes.
- \$9.34 million increase, of which \$3 million is State General Fund (Direct) and \$6.34 is Federal Funds, for a special needs pediatric dental program.
- \$9.03 million increase, of which \$2.9 million is Statutory Dedications out of the Community Options Waiver Fund, and \$6.13 million is Federal Funds for an additional 750 Community Choice Waiver Slots.
- \$8.35 million increase is for 1115 demonstration waiver services to improve care transition for incarcerated Medicaid-eligible individuals. It consists of \$784,741 in State General Fund (Direct), \$229,578 in Statutory Dedications out of the Louisiana Medical Assistance Trust Fund, and \$7.33 million in Federal Funds. This also provides certain covered services including, but not limited to, case management, medication-assisted treatment and counseling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails.
- \$6.04 million increase, of which \$1.94 million is State General Fund (Direct) and \$4.1 million is Federal Funds, to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.
- \$1.24 million increase, of which \$396,976 is State General Fund (Direct), and \$839,324 is Federal Funds, to annualize the cost for 77 individuals enrolled in the Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025, and approximately 20 new enrollees during FY 2025-2026.
- \$110.29 million decrease shifts funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and to finance Hospital Directed Payments for University Medical Center (UMC). This consists of \$35.48 million in State General Fund (Direct), and \$74.8 million in Federal Funds.



• \$31.66 million decrease in State General Fund (Direct) due to a transfer of funds for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.

307-Office of the Secretary

Agency Description

Provides management, supervision, and support services for: Legal Services; Media and Communications; Executive Administration; Fiscal Management; Planning and Budget; Governor's Council on Physical Fitness and Sports; Minority Health Access and Planning; Health Standards; Program Integrity and Internal Audit.

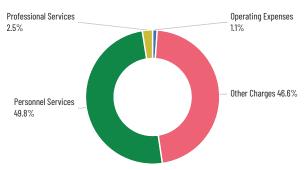
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	60,401,900	61,862,978	1,461,078
Interagency Transfers	12,314,057	12,314,057	0
Fees & Self-generated	2,869,401	2,869,401	0
Statutory Dedications	24,341,030	24,154,814	(186,216)
Federal Funds	18,466,747	18,466,747	0
Total	118,393,135	119,667,997	1,274,862
Total Authorized Positions	442	448	6
Authorized Other Charges Positions	0	0	0

Means of Finance:

Statutory Dedications 20.2% Fees & Self-generated 2.4% Interagency Transfers 10.3% State General Fund (Direct) 51.7%

Expenditures:



Budget Highlights

- \$1.7 million increase in State General Fund (Direct) is for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API). It also includes a retrospective study looking to identify cost savings within the Medicaid program.
- \$571,988 increase in State General Fund (Direct) is for three (3) Medical Certification Specialist
 positions and one (1) medical certification manager position in the Health Standards Services (HSS)
 division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional positions support HSS to schedule and conduct regular surveys, ensure



licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities.

- \$500,000 increase in State General Fund (Direct) for a school-based tele-health pilot project in conjunction with Hazel Health in St. Tammany Parish.
- \$144,348 decrease in State General Fund (Direct) for a physician position, which is responsible for developing policies at the Office of the Surgeon General.
- \$123,051 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

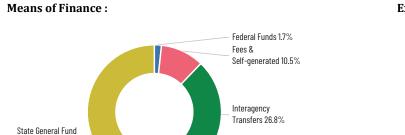
309-South Central Louisiana Human Services Authority

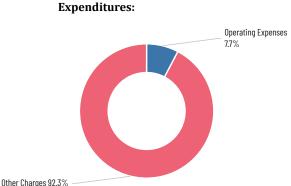
Agency Description

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.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	16,881,979	18,044,502	1,162,523
Interagency Transfers	7,943,733	7,943,733	0
Fees & Self-generated	3,100,000	3,100,000	0
Statutory Dedications	0	0	0
Federal Funds	0	500,000	500,000
Total	27,925,712	29,588,235	1,662,523
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	146	144	(2)







Budget Highlights

(Direct) 61.0%

• \$500,000 increase in Federal Funds for a Substance Abuse and Mental Health Services Administration grant to implement Assisted Outpatient Treatment in Terrebonne Parish to support adults in the Terrebonne Parish Judicial System with serious mental illness.

310-Northeast Delta Human Services Authority

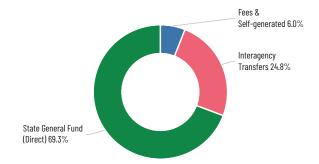
Agency Description

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

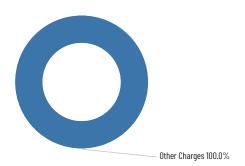
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	11,309,002	12,547,667	1,238,665
Interagency Transfers	4,483,420	4,483,420	0
Fees & Self-generated	773,844	1,080,444	306,600
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	16,566,266	18,111,531	1,545,265
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	101	97	(4)



Means of Finance:



Expenditures:



Budget Highlights

- \$1.48 million increase, consisting of \$1.18 million in State General Fund (Direct) and \$306,600 in Fees and Self-generated Revenues, for an inpatient facility with residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.
- \$23,288 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

320-Office of Aging and Adult Services

Agency 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.

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.

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

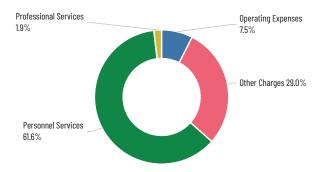
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	29,092,182	24,239,188	(4,852,994)
Interagency Transfers	41,636,514	52,433,221	10,796,707
Fees & Self-generated	782,680	782,680	0
Statutory Dedications	3,508,434	3,508,434	0
Federal Funds	181,733	181,733	0
Total	75,201,543	81,145,256	5,943,713
Total Authorized Positions	426	434	8
Authorized Other Charges Positions	0	0	0



Means of Finance:

Statutory Dedications 4.3% Fees & Self-generated 1.0% State General Fund (Direct) 29.9% Interagency Transfers 64.6%

Expenditures:



Budget Highlights

- Pursuant to Executive Order JML 24-11, a means of finance substitution of \$8.19 million replaces State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
- \$868,048 increase, of which \$434,024 is State General Fund (Direct) and \$434,024 is Interagency Transfers from MVA, for positions supporting waiver participants by monitoring support coordination providers.
- \$199,380 increase, of which \$145,321 is State General Fund (Direct) and \$54,059 is Interagency Transfers from MVA for three (3) Adult Protection Specialist positions for the Community Investigations team.
- \$3 million increase in Interagency Transfers from the Office of Community Development for the Permanent Supportive Housing initiative.
- Means of finance substitution replaces \$2.05 million of Interagency Transfers from MVA with State General Fund (Direct) for operating services due to declining census.
- \$1.29 million increase in Interagency Transfers from the Office of Behavioral Health to Villa Feliciana Medical Complex for seven (7) sick bay beds.

324-Louisiana Emergency Response Network

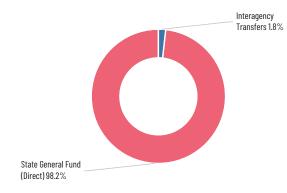
Agency Description

To safeguard the public health, safety, and welfare of the people of the state of Louisiana against unnecessary trauma, time-sensitive related deaths, and incidents of morbidity due to trauma.

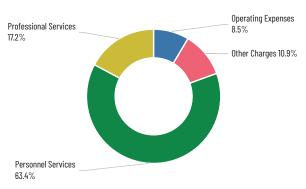


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,157,768	2,244,730	86,962
Interagency Transfers	40,000	40,000	0
Fees & Self-generated	1,000	0	(1,000)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	2,198,768	2,284,730	85,962
Total Authorized Positions	10	10	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Budget Highlights

- \$2,301 increase in State General Fund (Direct) for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network (LERN) Call Center.
- \$1,860 increase in State General Fund (Direct) for equipment maintenance support of the Communication Center.

325-Acadiana Area Human Services District

Agency Description

Increase public awareness of and provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources in the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.

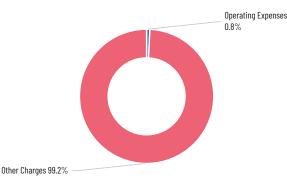


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	14,666,975	15,090,816	423,841
Interagency Transfers	5,107,914	5,107,914	0
Fees & Self-generated	1,536,196	1,536,196	0
Statutory Dedications	0	0	0
Federal Funds	1,000,000	1,000,000	0
Total	22,311,085	22,734,926	423,841
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	119	119	0

Means of Finance:

Federal Funds 4.4% Fees & Self-generated 6.8% Interagency Transfers 22.5% State General Fund (Direct) 66.4%

Expenditures:



Budget Highlights

• \$33,864 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

326-Office of Public Health

Agency Description

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, abortions, 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.

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.

Provide for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the residents of the state.

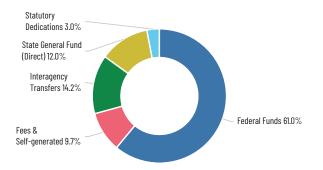


Promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.

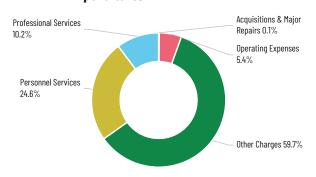
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	61,846,578	72,096,342	10,249,764
Interagency Transfers	87,005,926	85,005,926	(2,000,000)
Fees & Self-generated	56,728,876	58,169,027	1,440,151
Statutory Dedications	18,000,320	18,000,320	0
Federal Funds	552,284,082	365,102,806	(187,181,276)
Total	775,865,782	598,374,421	(177,491,361)
Total Authorized Positions	1,229	1,234	5
Authorized Other Charges Positions	0	0	0





Expenditures:



Budget Highlights

- \$8 million increase in State General Fund (Direct) for Phenomune test kits to assess individual's immune response to upper respiratory infections.
- Means of finance substitution replaces \$2 million of Interagency Transfers from the Department of Children and Family Services (DCFS) with State General Fund (Direct) to support the Nurse Family Partnership.
- \$782,242 increase in State General Fund (Direct) for a new federally mandated Environment Protection Agency (EPA) revision that expands the amount of samples the Office of Public Health (OPH) lab will receive annually.
- Pursuant to Executive Order JML 24-11, a means of finance substitution replaces \$207,500 of State General Fund (Direct) with Federal Funds from various grants.
- \$100,000 increase in State General Fund (Direct) for the Bureau of Community Preparedness lease which is needed for emergency related response efforts as well as resupplying regions with resources for field operations.



 \$9,731 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

327-Office of the Surgeon General

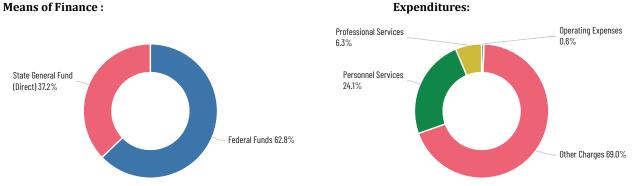
Agency Description

Provides for the state's leading advocate for wellness and disease prevention. The office will formulate public health and planning for the state; promote the health of all residents of the state; provide guidance on priorities and initiatives for improving healthcare provisions and outcomes for all residents of the state, across all populations and age groups; provide for the function of the Surgeon General of the Louisiana Department of Health in leading wellness and disease prevention for the state.

Agency Budget Summary

878 7			
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,015,799	1,791,445	(224,354)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	3,028,717	3,028,717	0
Total	5,044,516	4,820,162	(224,354)
Total Authorized Positions	7	7	0
Authorized Other Charges Positions	0	0	0





Budget Highlights

- \$144,348 increase in State General Fund (Direct) is for a physician position transferred from the Office of the Secretary.
- \$26,884 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



330-Office of Behavioral Health

Agency Description

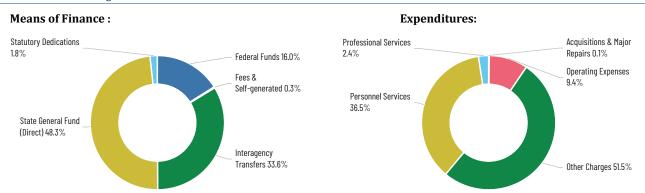
The mission of the Behavioral Health Administration and Community Oversight Program is to provide the results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for non-Medicaid adults and children not within the scope of Healthy Louisiana.

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

The mission of the Auxiliary Program is to provide therapeutic activities to patients as approved by treatment teams.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	163,091,928	239,492,625	76,400,697
Interagency Transfers	168,315,405	166,783,072	(1,532,333)
Fees & Self-generated	1,387,150	1,387,150	0
Statutory Dedications	8,165,264	8,845,801	680,537
Federal Funds	104,526,151	79,526,151	(25,000,000)
Total	445,485,898	496,034,799	50,548,901
Total Authorized Positions	1,673	1,634	(39)
Authorized Other Charges Positions	6	6	0



Budget Highlights

Pursuant to Executive Order JML 24-11, a decrease of \$2.61 million in State General Fund (Direct) resulting in a 28% reduction in contracted nursing services at Eastern Louisiana Mental Health System (ELMHS).



- \$64.7 million increase in State General Fund (Direct) for three (3) 60-bed contracted facilities and one (1) 53-bed facility for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
- \$5 million increase in State General Fund (Direct) for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
- \$3 million means of finance substitution replaces Interagency Transfers from the Department of Children and Family Services with State General Fund (Direct) for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
- \$1.79 million increase in State General Fund (Direct) for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System.
- \$1.27 million increase in State General Fund (Direct) for seven (7) additional beds at Villa Feliciana Medical Complex for ELMHS sick bay patients.
- \$1 million increase in State General Fund (Direct) for the Louisiana Bridge Program, which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments.
- \$496,934 increase in State General Fund (Direct) for a contract increase with Grace Outreach Center and Harmony Center supervised community group homes, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
- \$310,788 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

340-Office for Citizens with Developmental Disabilities

Agency 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. The Resource Center activity administers Resource Center 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. The closed facilities activity provides for the ongoing costs associated with closed or privatized facilities.



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

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. 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.

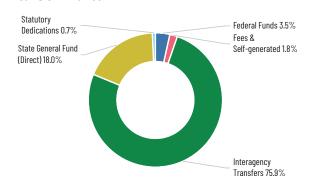
Provides support services for the Instructional and Residential Activities, provides instructional services through a total program designed to "mainstream" or return the individual to his or her parish as a contributor to society, and provides total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

Agency Budget Summary

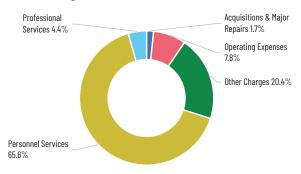
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	43,250,725	40,721,095	(2,529,630)
Interagency Transfers	165,041,709	171,302,091	6,260,382
Fees & Self-generated	4,142,385	4,140,613	(1,772)
Statutory Dedications	419,000	1,634,820	1,215,820
Federal Funds	7,816,547	7,816,547	0
Total	220,670,366	225,615,166	4,944,800
Total Authorized Positions	1,679	1,679	0
Authorized Other Charges Positions	0	0	0



Means of Finance:



Expenditures:



Budget Highlights

- Pursuant to Executive Order JML 24-11, a means of finance substitution replaces \$4.22 million of State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.
- Pursuant to Executive Order JML 24-11, a reduction of \$375,629 in State General Fund (Direct) for contracts that are ending in FY 2024-2025.
- \$2.3 million increase in Interagency Transfers from MVA to utilize American Rescue Plan Act funding for Home and Community-Based Service activities.
- \$1.8 million increase in State General Fund (Direct) for EarlySteps services and claims payments.
- \$28,286 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- \$1 million increase in Interagency Transfers from Medical Vendor Payments for overtime and other compensation.

350-Office On Women's Health and Community Health

Agency 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.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,172,768	1,053,829	(118,939)
Interagency Transfers	0	253,408	253,408
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	1,172,768	1,307,237	134,469
Total Authorized Positions	6	6	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:

Budget Highlights

- \$253,408 increase in Interagency Transfers from Medical Vendor Administration (MVA) for the Transforming Maternal Health initiative.
- \$14,314 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

375-Imperial Calcasieu Human Services Authority

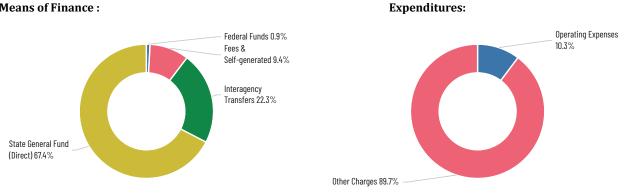
Agency Description

The mission of Imperial Calcasieu Human Services Authority is to ensure 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.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	9,243,739	9,643,793	400,054
Interagency Transfers	3,185,171	3,185,171	0
Fees & Self-generated	1,400,000	1,350,000	(50,000)
Statutory Dedications	0	0	0
Federal Funds	125,000	125,000	0
Total	13,953,910	14,303,964	350,054
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	80	84	4

Means of Finance:



Budget Highlights

• \$15,858 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

376-Central Louisiana Human Services District

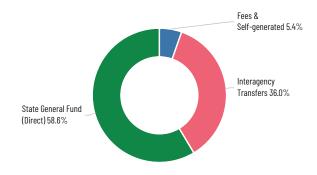
Agency Description

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

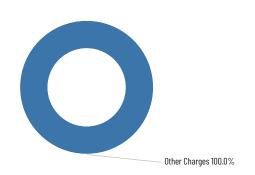


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	10,927,247	10,914,152	(13,095)
Interagency Transfers	6,712,519	6,712,519	0
Fees & Self-generated	1,000,000	1,000,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	18,639,766	18,626,671	(13,095)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	89	89	0

Means of Finance:



Expenditures:



Budget Highlights

• \$92,871 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

377-Northwest Louisiana Human Services District

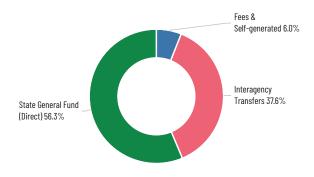
Agency Description

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

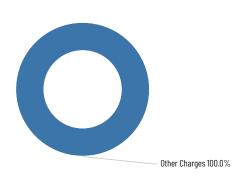


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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	9,355,478	9,348,737	(6,741)
Interagency Transfers	6,247,244	6,247,244	0
Fees & Self-generated	1,200,000	1,000,000	(200,000)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	16,802,722	16,595,981	(206,741)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	91	91	0

Means of Finance:



Expenditures:



Budget Highlights

• \$41,339 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.





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Department of Children and Family Services

Department Description

Schedule 10 - Department of Children and Family Services includes one (1) budget unit: Office of Children and Family Services.

Department Budget Summary

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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	321,009,873	317,419,423	(3,590,450)
Interagency Transfers	16,502,907	16,550,584	47,677
Fees & Self-generated	16,634,991	16,634,991	0
Statutory Dedications	1,724,294	724,294	(1,000,000)
Federal Funds	602,513,161	664,663,847	62,150,686
Total	958,385,226	1,015,993,139	57,607,913
Total Authorized Positions	3,760	3,753	(7)
Authorized Other Charges Positions	0	0	0

360-Office of Children and Family Services

Agency Description

The Department of Children and Family Services (DCFS) works to keep children safe, helps individuals and families become self-sufficient, and provides safe refuge during disasters. DCFS has three (3) programs:

- **Division of Management and Finance:** Provides leadership, support, and oversight to all Department of Children and Family Services programs. This program promotes efficient, professional, and timely responses to employees, partners, and clients. The major functions of this program include the Office of the Secretary, Appeals, Bureau of Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services, Cost Allocation, Women's Policy, Systems, Research and Analysis, Licensing, and Human Resources.
- **Division of Child Welfare:** Provides for the public child welfare functions of the state, including prevention services that promote safety and the well-being of children and youth who are at-risk of or have been abused or neglected through a dynamic, high quality, and comprehensive Child Welfare Program.
- **Division of Family Support:** Provides resources and services to children and families to help them reach their full potential and become self-sufficient. Programs of focus include Supplemental Nutrition Assistance Program (SNAP formerly Food Stamps), Kinship Care Subsidy Program (KCSP), and the Family Independence Temporary Assistance Program (FITAP), Child Support Services, Disability Determination Services and Workforce Development.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	321,009,873	317,419,423	(3,590,450)
Interagency Transfers	16,502,907	16,550,584	47,677
Fees & Self-generated	16,634,991	16,634,991	0
Statutory Dedications	1,724,294	724,294	(1,000,000)
Federal Funds	602,513,161	664,663,847	62,150,686
Total	958,385,226	1,015,993,139	57,607,913
Total Authorized Positions	3,760	3,753	(7)
Authorized Other Charges Positions	0	0	0



Budget Highlights

- The Department of Children and Family Services (DCFS) continues to receive the Temporary Assistance for Needy Families (TANF) federal block grant of \$163.43 million. Of this amount, \$37.9 million is allocated to child welfare services associated with foster care and prevention services; \$53.36 million for TANF initiatives, including LA 4, Court Appointed Special Advocates (CASA), Family Support, and Drug Courts; and \$72.17 million for core welfare services. Core welfare services consist of Kinship Care Subsidy Program (KCSP), Family Independence Temporary Assistance Program (FITAP), Strategies to Empower People (STEP) Work Supports and Workforce Development. These initiatives enhance the department's ability to connect citizens with employment and training opportunities with the goal of increasing workforce participation, as required by federal law.
- \$80.07 million, of which \$2.48 million is State General Fund (Direct) and \$77.59 million is Federal Funds, is provided for the continuation of the SUN Bucks (Summer Electronic Benefits Transfer (EBT)) program. Families are provided \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
- Maintains the current funding level for the Louisiana Pregnancy and Baby Care Initiative of \$4 million, of which \$1.74 million is State General Fund (Direct) and \$2.26 million is TANF Federal Funds.
 This program acts as a statewide social service program to enhance and increase resources that promote childbirth instead of abortion for women facing unplanned pregnancies and to offer services, including pregnancy support services, parenting help, and adoption assistance.



- An increase of \$3.65 million, of which \$2.54 million is State General Fund (Direct) and \$1.11 million is Federal Funds, is provided for an increase in foster care funding for relative and fictive kin caregivers who become certified caregivers eligible to receive monthly board payments of \$570.
- Annualizes the expansion of 85 Therapeutic Foster Care (TFC) beds and 14 short-term residential beds provided in FY 2024-2025. In order to maintain the current level of services, \$1.36 million in State General Fund (Direct) is decreased and \$1.55 million in Title IV-E Federal Funds is increased as a result of identifying matching Title IV-E funds. TFC is the level of care in placements that meet the special needs of children and youth with significant behavioral, psychiatric and/or medical needs.
- \$7 million in State General Fund (Direct) is provided to the Division of Family Support Program for the Louisiana Coalition Against Domestic Violence for domestic violence shelters statewide.
- An increase of \$5 million in State General Fund (Direct) is provided for operational expenses in the Division Child Welfare Program.
- An increase of \$300,841, of which \$96,089 is State General Fund (Direct) and \$204,752 is Federal Funds, is provided for an increase of 55 adopted children eligible for board payments based on the Foster Connections Law which became effective July 1, 2024. Adoption maintenance board payments are monthly payments of \$455.82 to families who have adopted eligible children from foster care to help cover the costs of raising a child.
- Eliminated seven (7) vacant authorized Table of Organization (T.O.) positions and associated funding.
- Pursuant to Executive Order JML 24-11, a reduction of \$4.44 million, of which \$2.06 million is State General Fund (Direct) and \$2.38 million is Federal Funds, in efficiencies is included as a result of expired administrative contracts that will not be renewed and decreasing cellular expenditures.
- \$532,874 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.





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Department of Energy and Natural Resources

Department Description

Schedule 11 - Department of Energy and Natural Resources includes one (1) budget unit: Office of the Secretary.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	37,056,411	18,158,394	(18,898,017)
Interagency Transfers	8,632,737	7,247,855	(1,384,882)
Fees & Self-generated	21,538,537	20,462,314	(1,076,223)
Statutory Dedications	47,738,799	51,660,875	3,922,076
Federal Funds	130,270,164	115,701,149	(14,569,015)
Total	245,236,648	213,230,587	(32,006,061)
Total Authorized Positions	361	373	12
Authorized Other Charges Positions	0	0	0

Budget Highlights

- \$14.9 million reduction in Federal Funds is due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to align with the projected timeline.
- Pursuant to Executive Order JML 24-11, a reduction of \$1.7 million in State General Fund (Direct) is due to savings and efficiencies identified throughout the agency. This includes a \$600,000 reduction due to an increase in the collection of fees in the Carbon Sequestration program which eliminates the need for State General Fund (Direct); and a \$1.1 million reduction due to the agency reducing reliance on private consultants for federal compliance.
- Two agencies (Office of the Secretary and, Office of Conservation) within the Department of Energy and Natural Resources have been consolidated into one agency called the Office of the Secretary but will maintain their current primary functions. The consolidation will allow the Secretary to more efficiently manage the department. \$2 million reduction in Interagency Transfers is due to the consolidation of offices.
- \$292,053 increase in Interagency Transfers is for transferring three (3) authorized positions from the Office of State Lands to the Department of Energy and Natural Resources due to the reorganization under Executive Order JML 24-13.
- \$685,632 increase in Statutory Dedications out of the Mineral and Energy Operation Fund is for five (5) new positions for the Natural Resource Trust Authority (NRTA) which was established by Act 727 of the 2024 Regular Session.
- \$218,822 increase in Statutory Dedications out of the Mineral and Energy Operation Fund is for two
 (2) accountants. These positions will be responsible for handling grant applications, contract management, federal reporting requirements, accounting, procurement and budgeting for multiple grants.



- \$233,922 increase in Federal funding is for two (2) Federal Energy Program Manager positions that will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for the Solar for All and Hubs for Energy Resilient Operations grants.
- \$2.5 million increase in Statutory Dedications out of the Modernization and Security Fund is for the Strategic Online Natural Resources Information System (SONRIS) information technology modernization project. State General Fund (Direct) for the SONRIS system upgrade was reduced by \$8 million for a net reduction of \$5.5 million.
- \$31,723 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.

431-Office of the Secretary

Agency Description

Executive – Provides the leadership, guidance, and coordination to ensure consistency within the Department as well as externally; promotes the Department, implements the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.

Mineral Resources – Prudently manages state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board.

Coastal Management – Conserves, protects, manages, and enhances or restores Louisiana's coastal resources. Implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, and management of Louisiana's coastal resources. Its clients include the U.S. Congress, Legislature, federal agencies, state agencies, the citizens, and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

Agency Budget Summary

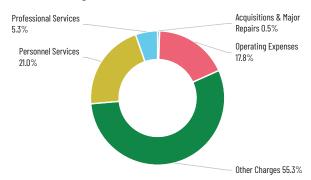
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	24,061,555	18,158,394	(5,903,161)
Interagency Transfers	7,133,320	7,247,855	114,535
Fees & Self-generated	6,420,374	20,462,314	14,041,940
Statutory Dedications	44,923,950	51,660,875	6,736,925
Federal Funds	125,795,905	115,701,149	(10,094,756)
Total	208,335,104	213,230,587	4,895,483
Total Authorized Positions	176	373	197
Authorized Other Charges Positions	0	0	0



Means of Finance:

Statutory Dedications 24.2% State General Fund (Direct) 8.5% Interagency Transfers 3.4% Fees & Self-generated 9.6%

Expenditures:



432-Office of Conservation

Agency Description

Manages a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas, and other natural resources, while preventing the waste of these resources.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	12,994,856	0	(12,994,856)
Interagency Transfers	1,499,417	0	(1,499,417)
Fees & Self-generated	15,118,163	0	(15,118,163)
Statutory Dedications	2,814,849	0	(2,814,849)
Federal Funds	4,474,259	0	(4,474,259)
Total	36,901,544	0	(36,901,544)
Total Authorized Positions	185	0	(185)
Authorized Other Charges Positions	0	0	0





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Department of Revenue

Department Description

Schedule 12 - Department of Revenue includes one (1) budget unit: Office of Revenue.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	515,000	515,000	0
Fees & Self-generated	122,829,667	133,684,770	10,855,103
Statutory Dedications	557,914	557,914	0
Federal Funds	0	0	0
Total	123,902,581	134,757,684	10,855,103
Total Authorized Positions	724	723	(1)
Authorized Other Charges Positions	15	15	0

Budget Highlights

- \$121.6 million in Fees and Self-generated Revenues is allocated for the Tax Collection Program for
 essential functions of collecting data and revenues via taxpayer registration, tax return and remittance processing, taxpayer account maintenance, and accounting for and distribution of state and
 local tax returns.
- \$1 million increase in Fees and Self-generated Revenues is provided to the Louisiana Board of Tax Appeals for their Administrative Program in accordance with the established Interagency Transfer agreements.

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:

• Procurement Processing Company Rebate Program (R.S. 47:6351), projected for \$83,864,000.

440-Office of Revenue

Agency Description

Tax Collection – 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.



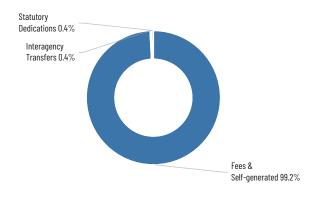
Alcohol and Tobacco Control – Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.

Charitable Gaming – 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.

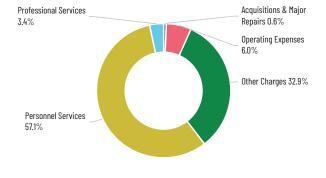
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	515,000	515,000	0
Fees & Self-generated	122,829,667	133,684,770	10,855,103
Statutory Dedications	557,914	557,914	0
Federal Funds	0	0	0
Total	123,902,581	134,757,684	10,855,103
Total Authorized Positions	724	723	(1)
Authorized Other Charges Positions	15	15	0

Means of Finance:



Expenditures:





Department of Environmental Quality

Department Description

Schedule 13 – Department of Environmental Quality includes one (1) budget unit: Office of Environmental Quality.

Department Budget Summary

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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	15,482,342	13,838,127	(1,644,215)
Interagency Transfers	3,239,295	165,169	(3,074,126)
Fees & Self-generated	113,981,858	108,015,641	(5,966,217)
Statutory Dedications	11,321,089	10,873,471	(447,618)
Federal Funds	20,928,520	20,425,956	(502,564)
Total	164,953,104	153,318,364	(11,634,740)
Total Authorized Positions	712	712	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- \$1.3 million increase in Fees and Self-generated Revenues out of the Waste Tire Management Dedicated Fund Account in the Office of Management and Finance is for the clean-up of unauthorized waste tire piles throughout the state.
- \$3.3 million reduction in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account in the Office of Environmental Assessment is due to the Volkswagen Settlement contracts nearing completion.
- \$440,000 increase in the Office of Environmental Compliance is for air quality labs and laboratory analysis contract renewals. This includes \$305,000 in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and \$135,000 in Federal Funds from the Environmental Protection Agency.
- \$1.1 million in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account is provided for the replacement of 14 vehicles and various field and testing equipment throughout the department.
- \$15,821 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



856-Office of Environmental Quality

Agency Description

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

Environmental Compliance – The mission of the Office of Environmental Compliance (OEC), consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and Remediation 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; by providing compliance assistance to the regulated 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. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.

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

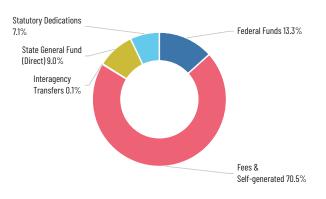
Management and Finance – The mission of the Office of Management and Finance (OMF) is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of the Support Services activity is to provide financial services, and administrative services (grants, property control, safety and other general services) to the department and its employees. The goal of the Support Services activity is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.

Environmental Assessment – 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. The goal of the OEA is to improve the state of environmental protection through effective planning, evaluation and monitoring of the environment.

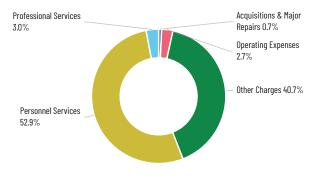


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	15,482,342	13,838,127	(1,644,215)
Interagency Transfers	3,239,295	165,169	(3,074,126)
Fees & Self-generated	113,981,858	108,015,641	(5,966,217)
Statutory Dedications	11,321,089	10,873,471	(447,618)
Federal Funds	20,928,520	20,425,956	(502,564)
Total	164,953,104	153,318,364	(11,634,740)
Total Authorized Positions	712	712	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:





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Louisiana Workforce Commission

Department Description

Schedule 14 - Louisiana Workforce Commission includes one (1) budget unit: Workforce Support and Training.

Department Budget Summary

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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	15,560,048	20,310,048	4,750,000
Interagency Transfers	3,200,000	1,700,000	(1,500,000)
Fees & Self-generated	72,219	72,219	0
Statutory Dedications	114,811,325	117,207,266	2,395,941
Federal Funds	167,428,330	179,551,894	12,123,564
Total	301,071,922	318,841,427	17,769,505
Total Authorized Positions	873	868	(5)
Authorized Other Charges Positions	0	0	0

474-Workforce Support and Training

Agency Description

Workforce Support and Training strives to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies to provide training, assistance, and regulatory services that develop a diversely skilled workforce. Workforce Support and Training has six (6) programs:

- Office of the Secretary: To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.
- Office of Workers' Compensation Administration: To establish standards of payment, to utilize
 and review procedure of injured worker claims, and to receive, process, hear and resolve legal
 actions in compliance with state statutes. It is also the mission of this office to educate and influence
 employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.
- Office of Unemployment Insurance Administration: To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.
- Office of Workforce Development: To provide high quality employment, training services, supportive services, provide timely and accurate labor market information to the Louisiana Workforce Commission (LWC), its customers, and stakeholders, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and making informed workforce decisions; and support and protect the rights and interests of Lou-



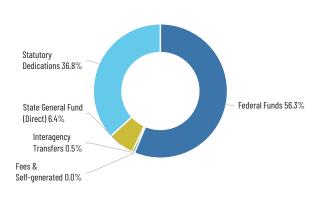
isiana's workers through the administration and enforcement of state worker protection statutes and regulations.

- Office of the 2nd Injury Board: To encourage the employment, re-employment or retention of employees with a permanent, partial disability that is an obstacle to employment or reemployment, by reimbursing the employer, or, if insured, their insurer, for the costs of workers' compensation benefits when such a worker sustains a subsequent job-related injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the perquisites.
- Office of Management and Finance: To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, residents of Louisiana, and vendors.

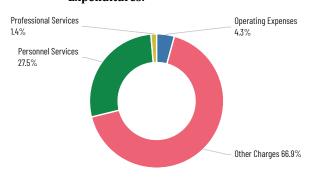
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	15,560,048	20,310,048	4,750,000
Interagency Transfers	3,200,000	1,700,000	(1,500,000)
Fees & Self-generated	72,219	72,219	0
Statutory Dedications	114,811,325	117,207,266	2,395,941
Federal Funds	167,428,330	179,551,894	12,123,564
Total	301,071,922	318,841,427	17,769,505
Total Authorized Positions	873	868	(5)
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

• \$56.32 million, which consists of \$12 million in State General Fund (Direct) used as matching funds to draw \$44.32 million in Federal Funds, is allocated for Louisiana Rehabilitation Services (LRS). The LRS is a career development and employment service offering quality professional outcome-based vocational rehabilitation services on a statewide basis to eligible individuals, with the goal of successful employment and independence.



- \$10.01 million is designated for Jobs for America's Graduates (JAG). This consists of \$8.31 million in State General Fund (Direct) and \$1.7 million in Interagency Transfers from the Department of Children and Family Services (DCFS), providing services to 11,000 students through 181 programs. A state-based, national non-profit organization, JAG is dedicated to helping high school students of promise who have encountered challenging or traumatic life experiences achieve success through graduation. As a resiliency-building workforce preparation program, JAG helps students learn indemand employability skills, and provides a bridge to post-secondary education and career advancement opportunities.
- The Office of Occupational Information Services (OOIS) is consolidated into other programs within the agency. The functions of OOIS, consisting of \$5.5 million and 23 authorized T.O. positions, are transferred to the Office of Workforce Development program, while \$13.68 million is transferred to the Office of Management and Finance program for information technology and telecommunication services. This consolidation will streamline the agency's financial framework with the goal of creating a more unified strategy for delivering workforce development solutions.





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Department of Wildlife and Fisheries

Department Description

Schedule 16 - Department of Wildlife and Fisheries includes four (4) budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	10,136,928	39,831,521	29,694,593
Interagency Transfers	25,720,722	21,325,933	(4,394,789)
Fees & Self-generated	10,275,636	9,808,472	(467,164)
Statutory Dedications	125,914,273	87,999,490	(37,914,783)
Federal Funds	121,717,829	50,685,000	(71,032,829)
Total	293,765,388	209,650,416	(84,114,972)
Total Authorized Positions	786	786	0
Authorized Other Charges Positions	3	3	0

Budget Highlights

- The Management and Finance Program includes an additional \$9.5 million in Statutory Dedications out of the Modernization and Security Fund for IT modernization projects.
- Law Enforcement Division (LED), within the Office of the Secretary, includes federal funds from the U.S. Coast Guard Boating Safety program which provides recreational boating safety education and enforcement. The LED budget also includes Fees and Self-generated Revenues to secure waterways by private entities. The LED is the primary division of the state for providing public safety on the state's waterways.
- The Office of Fisheries non-recurs \$29 million in federal funds due to completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant.
- The department's budget includes nearly \$100,000 in Statutory Dedications out of the Litter Abatement Account, which funds Environmental Education Programs, local litter enforcement activities, and a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative. The initiative teaches environmental education to Louisiana citizens.
- The department is budgeted to receive \$17.2 million in Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA). This includes funding for Deepwater Horizon Oil Spill Restoration projects, the Nutria Control Program, and the Fisheries Independent Monitoring Program.
- \$270,149 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



511-Management and Finance

Agency 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.

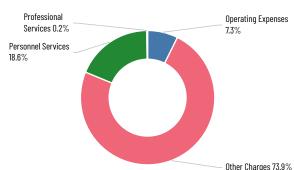
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,873,711	9,604,498	6,730,787
Interagency Transfers	19,500	0	(19,500)
Fees & Self-generated	10,450	10,450	0
Statutory Dedications	27,031,001	21,556,410	(5,474,591)
Federal Funds	229,315	229,315	0
Total	30,163,977	31,400,673	1,236,696
Total Authorized Positions	45	45	0
Authorized Other Charges Positions	0	0	0

Means of Finance:

Federal Funds 0.7% Fees & Self-generated 0.0% State General Fund (Direct) 30.6% Statutory Dedications 68.6%

Expenditures:



512-Office of the Secretary

Agency Description

Administrative Program – 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.

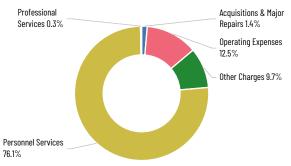
Enforcement Program – To establish and maintain compliance through the execution and enforcement of laws, rules, and regulations of the state relative to the management, conservation, and protection of renewable natural resources and fisheries resources and relative to providing public safety on the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



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	4,750,000	30,227,023	25,477,023
Interagency Transfers	329,304	329,304	0
Fees & Self-generated	294,975	344,975	50,000
Statutory Dedications	40,670,394	15,537,160	(25,133,234)
Federal Funds	3,425,710	3,103,510	(322,200)
Total	49,470,383	49,541,972	71,589
Total Authorized Positions	282	282	0
Authorized Other Charges Positions	0	0	0

Federal Funds 6.3% Fees & Self-generated 0.7% Interagency Transfers 0.7%

Expenditures:



513-Office of Wildlife

State General Fund

(Direct) 61.0%

Agency Description

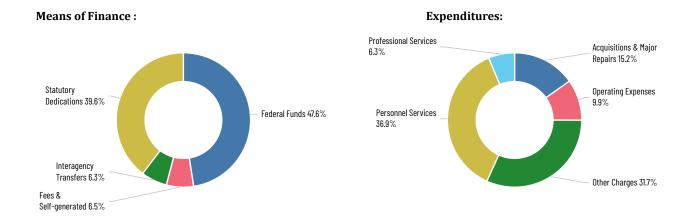
Means of Finance:

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.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,513,217	0	(2,513,217)
Interagency Transfers	4,339,897	3,998,468	(341,429)
Fees & Self-generated	4,429,236	4,168,382	(260,854)
Statutory Dedications	29,309,822	25,287,860	(4,021,962)
Federal Funds	36,249,271	30,336,465	(5,912,806)
Total	76,841,443	63,791,175	(13,050,268)
Total Authorized Positions	226	226	0
Authorized Other Charges Positions	3	3	0





514-Office of Fisheries

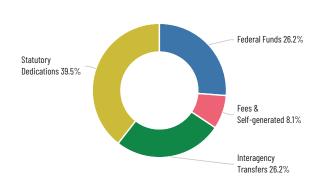
Agency Description

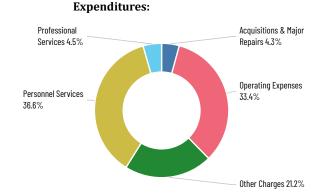
Manages living aquatic resources and their habitat, gives fishery industry support, and provides access, opportunity, and understanding of the Louisiana aquatic resources to residents and other beneficiaries of these sustainable resources.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	21,032,021	16,998,161	(4,033,860)
Fees & Self-generated	5,540,975	5,284,665	(256,310)
Statutory Dedications	28,903,056	25,618,060	(3,284,996)
Federal Funds	81,813,533	17,015,710	(64,797,823)
Total	137,289,585	64,916,596	(72,372,989)
Total Authorized Positions	233	233	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







Department of Civil Service

Department Description

Schedule 17 - Department of Civil Service includes five (5) budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Board of Tax Appeals.

Department Budget Summary

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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	6,490,791	5,876,028	(614,763)
Interagency Transfers	15,540,662	17,011,074	1,470,412
Fees & Self-generated	5,660,651	4,168,763	(1,491,888)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	27,692,104	27,055,865	(636,239)
Total Authorized Positions	182	184	2
Authorized Other Charges Positions	0	0	0

560-State Civil Service

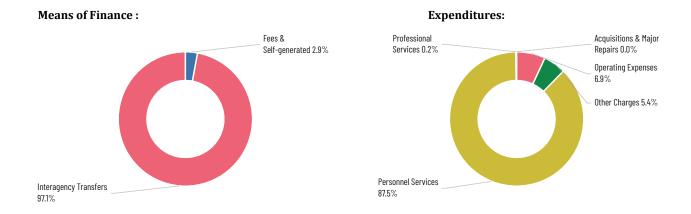
Agency Description

The State Civil Service Agency provides 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 agency maintains the official personnel records of the state. In the area of Human Resources management, the agency 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.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	14,678,573	15,019,215	340,642
Fees & Self-generated	439,134	449,670	10,536
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	15,117,707	15,468,885	351,178
Total Authorized Positions	105	105	0
Authorized Other Charges Positions	0	0	0





Budget Highlights

- \$331,537 increase in Interagency Transfers and \$10,254 in Fees and Self-generated Revenues for an increase in Rent for the Training and Recruiting Center in the Louisiana Agriculture Building, and other statewide adjustments which allow the agency to attract, develop and retain an engaged workforce to serve the state.
- \$9,105 increase in Interagency Transfers and \$282 in Fees and Self-generated Revenues for IT acquisitions. This includes additional software licenses and updates needed to protect the existing IT infrastructure and software, which allows employees to effectively use the software needed to carry out the agency's mission.

561-Municipal Fire and Police Civil Service

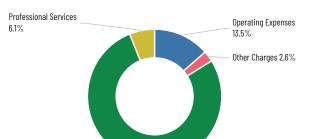
Agency Description

The Municipal Fire and Police Civil Service administers an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards. The agency provides services for firefighters and police officers in all municipalities of 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 residents of the state in both rural and urban areas.

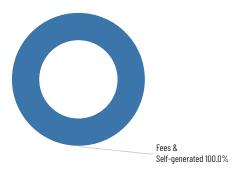


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	4,684,658	3,182,234	(1,502,424)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	4,684,658	3,182,234	(1,502,424)
Total Authorized Positions	21	21	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Budget Highlights

• \$1.48 million reduction in Fees and Self-generated Revenues for funding associated with the purchase of a database system.

Personnel Services

562-Ethics Administration

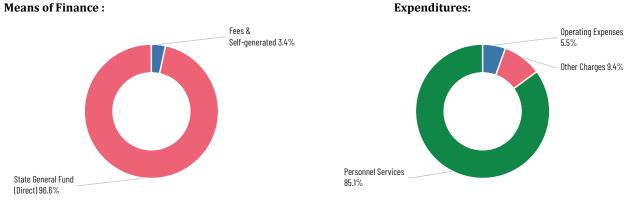
Agency Description

The Ethics Administration provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest laws, campaign finance disclosure requirements, and lobby-ist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	5,028,707	5,024,533	(4,174)
Interagency Transfers	0	0	0
Fees & Self-generated	175,498	175,498	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	5,204,205	5,200,031	(4,174)
Total Authorized Positions	41	41	0
Authorized Other Charges Positions	0	0	0





Budget Highlights

- \$25,636 increase in State General Fund (Direct) for per-diem and travel funding for four (4) additional board members. Act 591 of the 2024 Regular Legislative Session increased the number of Ethics Board members from 11 to 15.
- Pursuant to Executive Order JML 24-11, a reduction of \$25,000 in State General Fund (Direct) is due to savings and efficiencies realized in operating expenditures.
- \$18,540 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



563-State Police Commission

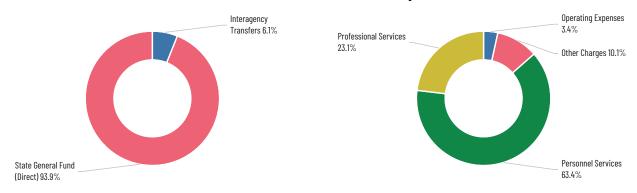
Agency Description

The State Police Commission provides a separate merit system for the commissioned officers of Louisiana State Police. The agency 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.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	814,753	851,495	36,742
Interagency Transfers	55,000	55,000	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	869,753	906,495	36,742
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0





Budget Highlights

• \$24,412 increase in State General Fund (Direct) for supplies, contractual expenses associated with the implementation of an online application system, and increased legal fees due to increases in hourly rates for attorneys.



565-Board of Tax Appeals

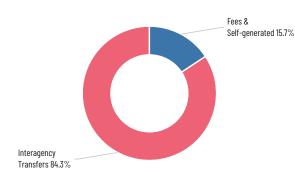
Agency Description

The Board of Tax Appeals is comprised of two programs: the Administrative program and the Local Tax Division program. The Administrative program provides appeals boards to hear and decide on disputes and controversies between taxpayers and the Department of Revenue in the Administrative program and reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits. The Local Tax Division program provides an appeals board to hear and decide on disputes and controversies between taxpayers and local taxing authorities and reviews and makes recommendations on tax refund claims, tax claims against the state, industrial tax exemptions, and business tax credits.

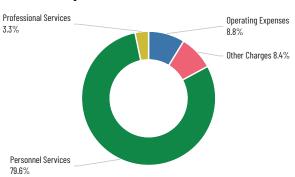
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	647,331	0	(647,331)
Interagency Transfers	807,089	1,936,859	1,129,770
Fees & Self-generated	361,361	361,361	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	1,815,781	2,298,220	482,439
Total Authorized Positions	11	13	2
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Budget Highlights

- A \$647,331 means of finance substitution in the Administrative program replaces State General Fund (Direct) with Interagency Transfers due to an increase in funding from the Department of Revenue.
- \$388,008 increase in Interagency Transfers from the Department of Revenue and an additional two (2) authorized T.O. positions (a Law Clerk and a Special Projects Officer) in the Administrative program, and funding for an additional hearing day each month, is for assistance with the anticipated increase in hearings and appeals resulting from the recently passed tax reform legislation.



• \$30,000 increase in Interagency Transfers from the Department of Revenue for the Local Tax Division to provide additional travel funds for Ad Hoc judges due to the anticipated increase in volume and complexity of cases as a result of the recently implemented tax reform legislation.





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Higher Education

Department Description

Schedule 19A - Higher Education includes five (5) budget units: Board of Regents, Louisiana State University System, Southern University System, University of Louisiana System, and Louisiana Community and Technical Colleges System.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,317,419,835	1,321,862,126	4,442,291
Interagency Transfers	28,024,005	27,478,007	(545,998)
Fees & Self-generated	1,760,312,204	1,837,179,448	76,867,244
Statutory Dedications	242,238,117	238,605,038	(3,633,079)
Federal Funds	60,904,633	51,904,633	(9,000,000)
Total	3,408,898,794	3,477,029,252	68,130,458
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

- The TOPS awards program is funded at \$285.79 million, of which \$168.14 million is State General Fund (Direct) and \$117.65 million is Statutory Dedications out of the TOPS Fund. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- The Louisiana Go Grant Program continues to be funded at \$70.48 million in State General Fund (Direct). The purpose of this program is to provide a need-based component to the state's financial aid plan in supporting non-traditional and low-to-moderate-income students who require additional aid to afford the cost of attending college. These grants are designed to help bridge the gap between the total amount of other forms of aid a financially disadvantaged student is awarded and the cost of attendance at a Louisiana state university or college.
- Adjustments in State General Fund (Direct) include the following:
 - Non-recurs \$40.5 million for one-time adjustments received outside of the higher education funding formula;
 - \$8.63 million decrease to the Taylor Opportunity Program for Students (TOPS) activity which realigns funding for TOPS awards with the projected need in FY 2025-2026. This includes a means of financing substitution to the TOPS Fund based on the most recent Revenue Estimating Conference forecast;
 - \$6.13 million increase for the LSU First Health Plan;
 - \$4.36 million decrease for statewide services, primarily due to rate decreases in the Louisiana State Employees Retirement System (LASERS) and Teachers Retirement System of Louisiana (TRSL), as well as risk management premium reductions;



- \$3.38 million increase for the TOPS Excellence award. Act 347 of the 2025 Regular Legislative Session created the Excellence award level for students who score a 31 or higher on the ACT;
- \$2.5 million decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 of the Act 1 of the 2025 Regular Legislative Session;
- \$2.3 million increase for the Louisiana National Guard Patriot Scholarship Program covers the cost of mandatory fees for eligible Louisiana National Guard members attending postsecondary institutions. This brings the total funding for the scholarship program to \$6 million;
- o Pursuant to Executive Order JML 24-11, a reduction of \$525,000 for savings identified include the following: limiting the number of users with access to the Lightcast economic modeling subscription (\$300,000), funding the LaStem annual summit with private sponsors (\$125,000), and passing the cost of the Canvas Credentials Software subscription on to the institutions (\$100,000);
- A reduction of \$891,799 due to carryforward adjustments;
- o \$14.85 million in State General Fund (Direct) is provided to the Louisiana State University (LSU) Board of Supervisors for the purchase of Copper Crowne (\$3.5 million), the development of the LSU System Health Affairs (\$900,000) and a financial and academic audit of the University of New Orleans (\$450,000), research activities at the St. Vincent Campus (\$2.5 million) and funding (\$1.5 million) for LSU Health Sciences Center Shreveport, funding for LSU Health Sciences Center New Orleans (\$1.5 million) and LSU Eunice (\$1 million), support and extension programs LSU Agricultural Center (\$2.5 million), and to offset of federal indirect cost recovery reductions at Pennington Biomedical Research Center (\$1 million);
- \$10.5 million in State General Fund (Direct) is provided to the Southern University (SU) Board of Supervisors for operating expenses for SU Law Center (\$2.5 million), SU New Orleans (\$3 million), SU Shreveport (\$500,000) and SU Agricultural Center (\$2.5 million), and evening and weekend college for SU New Orleans (\$2 million); and
- o \$24.66 million in State General Fund (Direct) is provided to the University of Louisiana (UL) Board of Supervisors for operating expenses for Nicholls State University Maritime Academy (\$600,000), Grambling State University (\$1.5 million), University of Louisiana at Monroe (\$4.5 million) and University of Louisiana at Lafayette (\$500,000), Governor's Program for Gifted Children at McNeese State University (\$150,000), military and first responder support at Northwestern State University (\$2 million), and debt payments (\$13.46 million) and Recreation for Youth Partnership with community partners (\$1.95 million) for the University of New Orleans.
- \$9 million in Statutory Dedications out of the Higher Education Campus Revitalization Fund to LSU
 A&M College for graduate assistantships.
- \$2 million in Statutory Dedications out of the Criminal Justice & First Responder Fund to LSU Shreveport for campus safety and security improvements.
- \$6.25 million in Statutory Dedications out of the Higher Education Campus Revitalization Fund to Southeastern Louisiana University for infrastructure and security (\$1.25 million), and to University of New Orleans for deferred maintenance (\$3 million) and debt payments (\$2 million).
- \$2 million in Statutory Dedications out of the Higher Education Campus Revitalization Fund to Delgado Community College is for a culinary building (\$1 million) and a maritime and industrial training center aquatics facility (\$1 million).
- The appropriations from State General Fund (Direct) contained herein to the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of



Supervisors of the Southern University and Agricultural and Mechanical College System, the Board of Supervisors of the University of Louisiana System, the Board of Supervisors of the Louisiana Community and Technical Colleges System, their respective institutions, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents, have been distributed according to the plan and formula developed by the Board of Regents for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Sections 5(A) and (D)(4) of the Constitution of Louisiana.

671-Board of Regents

Agency 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 residents, business, industry, and government. In addition to the Board of Regents, the agency also includes the following programs:

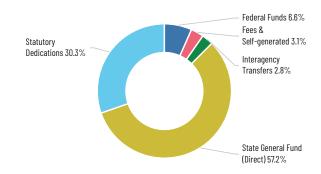
- Office of Student Financial Assistance: The Office of Student Financial Assistance Program provides direction and administrative support services for internal and external clients. This is achieved by; maintaining the highest level of customer satisfaction, partnering with the Board of Elementary and 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 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: 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.

Agency Budget Summary

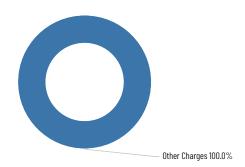
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	300,781,342	296,239,775	(4,541,567)
Interagency Transfers	14,752,107	14,256,109	(495,998)
Fees & Self-generated	16,030,299	16,050,299	20,000
Statutory Dedications	164,097,086	157,191,757	(6,905,329)
Federal Funds	34,232,149	34,232,149	0
Total	529,892,983	517,970,089	(11,922,894)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance:



Expenditures:



600-Louisiana State University Board of Supervisors

Agency Description

The Board of Supervisors of Louisiana State University and Agricultural & Mechanical College System manages the University which is tasked as the state's research leader, offering degrees at the highest level of learning, providing educational and business services to the people of the state, and overseeing the state's safety net hospital system. Through the institutions listed below, the system also provides a comprehensive group of professional schools including Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

- Louisiana State University—A&M College: 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: LSU 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 diverse community it serves.
- Louisiana State University Health Sciences Center-New Orleans: 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.

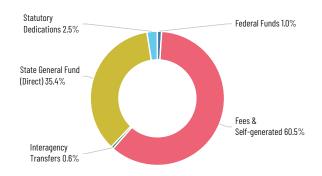
- Louisiana State University Health Sciences Center-Shreveport: The primary mission of LSU Health Sciences Center-Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies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



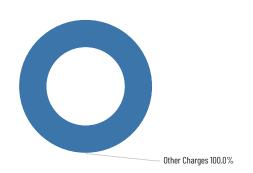
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	492,838,441	490,797,861	(2,040,580)
Interagency Transfers	8,485,184	8,485,184	0
Fees & Self-generated	786,152,963	839,034,535	52,881,572
Statutory Dedications	24,140,874	34,974,626	10,833,752
Federal Funds	13,018,275	14,018,275	1,000,000
Total	1,324,635,737	1,387,310,481	62,674,744
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



615-Southern University Board of Supervisors

Agency Description

The Southern University System exists to support, protect, and advance the unique missions of its member institutions by offering quality educational programs, innovative research, and community engagement opportunities that prepare students to become global leaders. The 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 Board of Supervisors: 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.



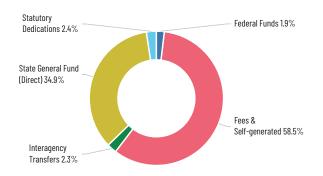
- Southern University-Agricultural & Mechanical College: Southern University and Agricultural & Mechanical (A&M) College serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, a 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:** Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.
- Southern University-New Orleans: 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 serves as a foundation for training in one of the professions. 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: 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 associate 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: The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the residents of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensures that the overall needs of residents of Louisiana are met through the effective and efficient use of the resources provided to the center.



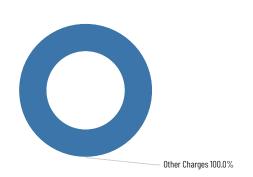
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	68,472,475	66,924,019	(1,548,456)
Interagency Transfers	4,476,791	4,476,791	0
Fees & Self-generated	115,831,100	112,289,046	(3,542,054)
Statutory Dedications	12,454,156	4,611,400	(7,842,756)
Federal Funds	13,654,209	3,654,209	(10,000,000)
Total	214,888,731	191,955,465	(22,933,266)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



620-University of Louisiana Board of Supervisors

Agency Description

The University of Louisiana System (UL System) is a public, multi-campus university system that emphasizes teaching, research, and community service to offer a broad spectrum of educational opportunities up to the doctoral level. The UL System is composed of the nine (9) institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System.

- University of Louisiana Board of Supervisors: The Board of Supervisors for the UL System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and fixing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.
- Nicholls State University: 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:** Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.
- Louisiana Tech University: 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: 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 residents of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.



- University of Louisiana at Monroe: A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for people 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 residents, businesses, and industries.
- Northwestern State University: Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern's degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern's commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its residents. The university's Leesville campus, in close proximity to the Ft. 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: 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: The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university's mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana's history and the rich Cajun and Creole cultures.



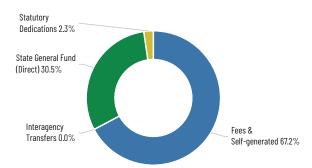
• University of New Orleans: The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven (7) 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.

Agency Budget Summary

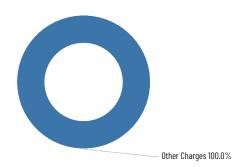
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	300,035,965	314,419,052	14,383,087
Interagency Transfers	309,923	259,923	(50,000)
Fees & Self-generated	672,482,759	693,993,461	21,510,702
Statutory Dedications	25,515,858	23,774,940	(1,740,918)
Federal Funds	0	0	0
Total	998,344,505	1,032,447,376	34,102,871
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance:



Expenditures:



649-Louisiana Community & Technical Colleges Board of Supervisors

Agency Description

The Louisiana Community and Technical Colleges System (LCTCS) fosters collaboration and embraces economic development to provide leadership for its colleges, and matches their development and delivery of educational offerings to support regional, state, and business economic development. LCTCS is comprised of the Board of Supervisors, seven (7) Community Colleges, five (5) Technical and Community Colleges, the LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response.

- Louisiana Community and Technical Colleges Board of Supervisors: The Board of Supervisors
 of LCTCS provide 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: An open admission, two-year postsecondary public institution. The mission of Baton Rouge Community College (BRCC) 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: Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.
- Nunez Community College: Offers associate degrees and occupational certificates in keeping with
 the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences and the humanities. In recognition of the diverse
 needs of the individuals we serve and of a democratic society, Nunez Community College will pro-



vide 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: Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.
- South Louisiana Community College: Provides multi-campus public educational programs that
 lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year
 institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in
 industry specific to south Louisiana; completion of development or remedial cultural enrichment,
 lifelong learning and life skills.
- River Parishes Community College: River Parishes Community College (RPCC) is an open admission, two-year, postsecondary public institution serving the River Parishes. The College provides transferable courses and curricula up to and including certificates and associate degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.
- Louisiana Delta Community College: Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of courses and programs that provide sound academic education, broad-based vocational and career training, continuing education and various community and outreach services. The College provides 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: The main mission of the Northwest Louisiana Technical Community College (NLTCC) remains workforce development. NLTCC 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 residents are employable at both entry and advanced levels.
- SOWELA Technical Community College: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing postsecondary academic and technical education to meet the educational advancement and workforce development needs of the community.
- L.E. Fletcher Technical Community College: 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 residents of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.
- LCTCSOnline: A statewide centralized solution for developing and delivering educational programming online. 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. Students 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: 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: 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: 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 state.

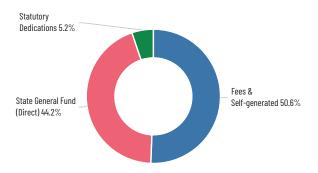


- These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.
- Workforce Training Rapid Response: Customized programs that are designed to quickly ramp up and mobilize training to respond to the fast-paced and changing nature of today's workplace. With rapid changes brought about by innovation, new occupations, and increasing technological skills needed to enter the workforce, the Workforce Training Rapid Response Program assists employers with unique training designed in a compressed nature that leads to academic awards and/or industry-based credentials required for employment. With a required business and industry match, the Louisiana Community and Technical College System ensures that programs are of high demand/ high wage nature by implementing programs that are related to the Louisiana Workforce Commission's Tier One, Four and Five Star occupation rating.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	155,291,612	153,481,419	(1,810,193)
Interagency Transfers	0	0	0
Fees & Self-generated	169,815,083	175,812,107	5,997,024
Statutory Dedications	16,030,143	18,052,315	2,022,172
Federal Funds	0	0	0
Total	341,136,838	347,345,841	6,209,003
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:





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Special Schools and Commissions

Department Description

Schedule 19B - Special Schools and Commissions includes seven (7) budget units: Special School District; Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts; Thrive Academy; Ecole Pointe-au-Chien; Louisiana Educational Television Authority; Board of Elementary and Secondary Education; and New Orleans Center for Creative Arts.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	66,588,179	59,387,127	(7,201,052)
Interagency Transfers	19,610,913	18,321,092	(1,289,821)
Fees & Self-generated	3,912,805	3,402,805	(510,000)
Statutory Dedications	22,582,611	23,370,439	787,828
Federal Funds	0	0	0
Total	112,694,508	104,481,463	(8,213,045)
Total Authorized Positions	659	647	(12)
Authorized Other Charges Positions	31	31	0

656-Special School District

Agency Description

The Special School District strives to provide compassionate, collaborative, and innovative educational opportunities for students with low-incidence disabilities, meeting each student's unique needs. These schools are designed to provide students who are deaf/hard of hearing and/or visually impaired with a community of support that affords them the ability to hone their skills in American Sign Language and Braille, respectively, by providing a culturally and sensory-rich environment. The Special School District has five (5) programs:

- Administration and Shared Services: Provides administrative direction and support services
 essential for the effective delivery of direct services to the schools. This activity is primarily
 grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include
 maintenance (security, custodial, general maintenance) and food service. Student services include
 student health services, student transportation, technology, admissions/records, and appraisal services.
- Louisiana School for the Deaf: Provides educational services 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.
- Louisiana School for the Visually Impaired: Provides educational services to blind and/or visually impaired children 3-21 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.

- Special Schools Programs: Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.
- Auxiliary Account: Provides a student activity center funded with Fees and Self-generated Revenues.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	30,141,431	26,273,662	(3,867,769)
Interagency Transfers	10,625,096	9,735,197	(889,899)
Fees & Self-generated	168,145	168,145	0
Statutory Dedications	152,220	153,362	1,142
Federal Funds	0	0	0
Total	41,086,892	36,330,366	(4,756,526)
Total Authorized Positions	356	337	(19)
Authorized Other Charges Positions	3	3	0



- \$210,191 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- As of February 1, 2025, Louisiana School for the Deaf (LSD) served 79 students and Louisiana School for the Visually Impaired (LSVI) served 55 students.



657-Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts

Agency 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.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	7,030,808	7,669,118	638,310
Interagency Transfers	3,439,709	3,087,004	(352,705)
Fees & Self-generated	650,459	650,459	0
Statutory Dedications	79,032	81,523	2,491
Federal Funds	0	0	0
Total	11,200,008	11,488,104	288,096
Total Authorized Positions	91	91	0
Authorized Other Charges Positions	28	28	0



- \$128,610 increase in State General Fund (Direct) is for the food service contract; and utility, supply, and operating costs.
- \$68,705 increase in State General Fund (Direct) provides increased night time security on campus.
- \$304,538 increase in State General Fund (Direct) for the salary schedule adopted by the board; and \$110,964 increase in State General Fund (Direct) for the continued support of adjunct faculty.
- \$13,654 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- As of February 1, 2025, the Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts (LSMSA) served 260 students.



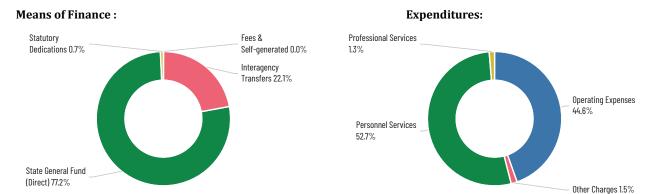
658-Thrive Academy

Agency Description

Provides an opportunity for underserved students in a residential setting to meet the physical, emotional, and educational needs of students. Also provides them with the tools to advocate for themselves and make a lasting impact on their community.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	7,950,562	8,326,878	376,316
Interagency Transfers	2,370,493	2,379,875	9,382
Fees & Self-generated	0	5,000	5,000
Statutory Dedications	77,718	78,512	794
Federal Funds	0	0	0
Total	10,398,773	10,790,265	391,492
Total Authorized Positions	44	49	5
Authorized Other Charges Positions	0	0	0



- \$323,209 increase in State General Fund (Direct) including \$117,496 for an increase in Thrive's lease agreement and \$97,254 for increased utility, supply and operating costs.
- \$108,459 continues funding for the administration of a month-long residential summer school program on Thrive's campus.
- \$26,469 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- As of February 1, 2025, Thrive Academy served 141 students.



Operating Expenses

Other Charges 28.7%

659-École Pointe-au-Chien

Agency Description

Provides an opportunity for the students of Terrebonne Parish to have an immersive French language education from pre-kindergarten to fourth grade.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,083,182	1,361,170	277,988
Interagency Transfers	325,750	380,040	54,290
Fees & Self-generated	700,000	175,000	(525,000)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	2,108,932	1,916,210	(192,722)
Total Authorized Positions	13	16	3
Authorized Other Charges Positions	0	0	0

Means of Finance:

Expenditures: Professional Services Fees & Self-generated 9.1% Interagency Transfers 19.8% Personnel Services State General Fund 63.5% (Direct) 71.0%

- \$294,755 increase in State General Fund (Direct) and three (3) additional instructor positions provides for supply and operating costs associated with the addition of a 3rd grade level in FY 2025-2026.
- \$23,956 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- As of February 1, 2025, Ecole Pointe-au-Chien served 29 students.



662-Louisiana Educational Television Authority

Agency Description

Provides informative and educational programming for use in homes and classrooms. The 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 use emerging media technologies for the benefit of the residents of Louisiana.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	11,780,264	6,910,137	(4,870,127)
Interagency Transfers	315,917	315,917	0
Fees & Self-generated	2,344,201	2,344,201	0
Statutory Dedications	1,476,448	1,476,448	0
Federal Funds	0	0	0
Total	15,916,830	11,046,703	(4,870,127)
Total Authorized Positions	65	64	(1)
Authorized Other Charges Positions	0	0	0



- Continues funding of \$1.4 million in Statutory Dedications out of the Imagination Library of Louisiana Fund to meet the anticipated administrative and operational costs for the Imagination Library of Louisiana.
- \$31,181 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



666-Board of Elementary and Secondary Education

Agency 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. Also oversees the Louisiana Quality Education Support Fund (8g), which is a Statutory Dedication that provides an annual allocation of the proceeds for Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,155,652	1,182,780	27,128
Interagency Transfers	0	0	0
Fees & Self-generated	50,000	60,000	10,000
Statutory Dedications	20,718,780	21,500,000	781,220
Federal Funds	0	0	0
Total	21,924,432	22,742,780	818,348
Total Authorized Positions	11	11	0
Authorized Other Charges Positions	0	0	0



Budget Highlights

Dedications 94.5%

- \$21.5 million in Statutory Dedications out of the Louisiana Quality Education Support Fund provides for eligible K-12 educational and administrative expenses. This reflects an increase of \$1 million.
- \$48,977 increase in State General Fund (Direct) provides for an increased board member per diem rate and associated meeting costs.
- \$7,082 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



673-New Orleans Center for the Creative Arts

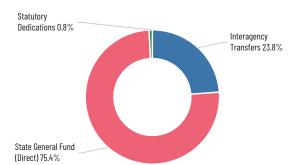
Agency Description

Provides an instructional program of professional arts training for high school level students.

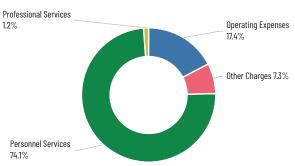
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	7,446,280	7,663,382	217,102
Interagency Transfers	2,533,948	2,423,059	(110,889)
Fees & Self-generated	0	0	0
Statutory Dedications	78,413	80,594	2,181
Federal Funds	0	0	0
Total	10,058,641	10,167,035	108,394
Total Authorized Positions	79	79	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







- \$164,774 increase in State General Fund (Direct) is for increased supply costs, continued support of specialized part-time instructors, and an increase in educational support contracts.
- As of February 1, 2025, the New Orleans Center for the Creative Arts (NOCCA) served 223 full-time students and 182 part-time students.



Department of Education

Department Description

Schedule 19D - Department of Education includes five (5) budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, and Nonpublic Educational Assistance.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	4,229,304,761	4,249,069,589	19,764,828
Interagency Transfers	61,368,991	35,036,483	(26,332,508)
Fees & Self-generated	19,875,656	19,815,446	(60,210)
Statutory Dedications	387,101,963	368,083,544	(19,018,419)
Federal Funds	2,722,394,451	1,842,389,769	(880,004,682)
Total	7,420,045,822	6,514,394,831	(905,650,991)
Total Authorized Positions	503	511	8
Authorized Other Charges Positions	0	0	0

Budget Highlights

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:

• Income Tax Credits for Donations to School Tuition Organizations (R.S. 47:6301), projected for \$26,987,770.

678-State Activities

Agency Description

State Activities funds the administrative and support efforts of the Department of Education and consists of three (3) programs:

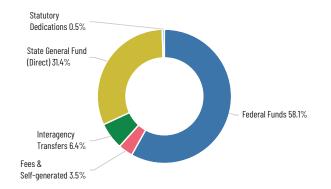
- **Administrative Support:** Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.
- **District Support:** Supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. Serves as the office that holds primary responsibility for communications with and provides support for all local superintendents, charter school leaders, and school administrative staff throughout the state.
- **Auxiliary Account:** Consolidates the self-generated funding collected by the Curriculum Resources and Teacher Certification Divisions to financially support those functions.



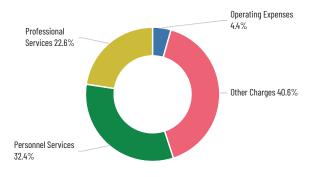
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	56,592,351	61,815,997	5,223,646
Interagency Transfers	14,809,651	12,682,203	(2,127,448)
Fees & Self-generated	7,047,707	6,987,497	(60,210)
Statutory Dedications	1,636,498	1,062,510	(573,988)
Federal Funds	163,868,594	114,364,795	(49,503,799)
Total	243,954,801	196,913,002	(47,041,799)
Total Authorized Positions	503	511	8
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



- \$5 million in State General Fund (Direct) is maintained for the Steve Carter Education Program, which includes both literacy and math tutoring to families of eligible K-12 public school students in accordance with Act 649 of the 2024 Regular Legislative Session.
- \$2.58 million in State General Fund (Direct) is provided for contracts associated with the administration of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program as a result of Act 1 of the 2024 Regular Legislative Session. This reflects transitioning current administrative funding for the Student Scholarships for Educational Excellence Program to LA GATOR, and a transfer of \$1.05 million from Subgrantee Assistance.
- \$2.5 million in State General Fund (Direct) is for continued development and implementation of a numeracy screener focusing on foundational math skills in accordance with Act 650 of the 2024 Regular Legislative Session.
- \$877,792 increase in State General Fund (Direct) and eight (8) Table of Organization (T.O.) positions are added for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.
- \$359,454 in State General Fund (Direct) is for free school breakfast and lunch for students who meet federal eligibility guidelines for reduced price meals as a result of Act 305 of the 2023 Regular Legislative Session. This reflects a decrease of \$500,000, pursuant to Executive Order JML 24-11.



- \$70,000 increase in State General Fund (Direct) is for contracted training and certification of school bus operators in the state.
- \$45,000 increase in State General Fund (Direct) is for the development of course materials aligned with Louisiana's computer science standards in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.
- \$104,705 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
- \$630,000 decrease in State General Fund (Direct) removes funding for the pilot program Imagine Learning/Robotify for online computer science for grades 3-8.
- \$1 million in Statutory Dedications out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund continues funding for the R.E.A.D. Program at a decrease of \$573,988.

Pandemic Relief:

• The American Rescue Plan (ARP) Act of 2021 – a decrease of \$50.53 million in Federal Funds removes all remaining funding provided through the ARP Act.

681-Subgrantee Assistance

Agency Description

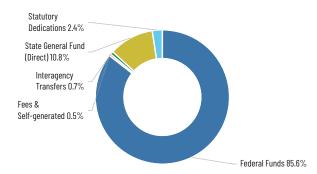
Subgrantee Assistance provides flow-through funds to school systems and other local providers for programs that enhance learning environments and the quality of teaching in local school systems, schools and communities. It consists of two (2) programs: Non Federal Support and Federal Support, both of which provide 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.

Agency Budget Summary

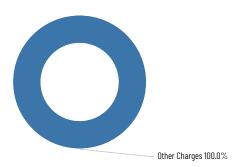
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Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	216,178,621	218,520,733	2,342,112
Interagency Transfers	22,800,237	14,422,746	(8,377,491)
Fees & Self-generated	9,377,789	9,377,789	0
Statutory Dedications	44,870,101	49,278,850	4,408,749
Federal Funds	2,558,525,857	1,728,024,974	(830,500,883)
Total	2,851,752,605	2,019,625,092	(832,127,513)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance:



Expenditures:



Budget Highlights

- \$43.51 million in State General Fund (Direct) is for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students. This reflects transitioning the Student Scholarships for Educational Excellence Program, which was terminated at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session, to LA GATOR.
- The state's investment in the Child Care Assistance Program (CCAP) is maintained at \$78.58 million of State General Fund (Direct) focusing primarily on children birth to 3-years-old.
- \$95.52 million, of which \$84 million is State General Fund (Direct) and \$11.52 million is Interagency Transfers of Temporary Assistance for Needy Families (TANF) funds via the Department of Children and Family Services (DCFS), maintains support for the Cecil J. Picard LA-4 Pre-K Program for at-risk 4-year olds. This reflects a means of finance substitution increasing State General Fund (Direct) and decreasing Interagency Transfers by \$8.4 million due to a decline in TANF funds the department will receive.
- \$850,000 in State General Fund (Direct) is for city, parish, and other local public schools for the purchase of instructional materials, Future Farmers of America (FFA) training materials, and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course. This reflects an increase of \$200,000.
- \$800,000 in State General Fund (Direct) is maintained for school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Legislative Session.
- \$350,000 in State General Fund (Direct) is for the Coaching Nation of Lifesavers Program, which is an initiative by the American Heart Association aimed at improving the chain of survival for cardiac emergencies.

Statutory Dedications include the following:

• \$29.77 million out of the Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots. This reflects a decrease of \$1.68 million to fully match the level of funds provided by local entities.



- \$19.11 million out of the Education Excellence Fund for pre-kindergarten through 12th grade students' instructional enhancement. This reflects an increase of \$7.59 million based on the most recent Revenue Estimating Conference (REC) forecast.
- \$400,000 out of the Athletic Trainer Professional Development Fund for continuation of the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.

Pandemic Relief:

• The American Rescue Plan (ARP) Act of 2021 – a decrease of \$830.5 million in Federal Funds removes all remaining funding provided through the ARP Act.

682-Recovery School District

Agency Description

The Recovery School District (RSD) 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 for the education of 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.

The RSD also provides oversight of the multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of public school facilities.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	104,390	91,321	(13,069)
Interagency Transfers	23,759,103	7,931,534	(15,827,569)
Fees & Self-generated	3,450,160	3,450,160	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	27,313,653	11,473,015	(15,840,638)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Budget Highlights

- The Recovery School District (RSD) provides for the operation and instructional oversight of one (1) direct-run and three (3) Charter-run public schools.
- \$3.59 million decrease in Interagency Transfers from the Louisiana Department of Education (LDOE) non-recurs all remaining funding provided through the American Rescue Plan Act.
- \$3 million in Fees and Self-generated Revenues and \$320,056 in Interagency Transfers from the LDOE to the Recovery School District Construction Program is for licensing and contractor fees associated with the School Facilities Master Plan, which has completed the construction phase and is in the grant closeout phase.
- \$12.2 million decrease in Interagency Transfers from LDOE removes Linwood Public Charter School as this will now be a Type 5 Charter School and receive funding directly from the Minimum Foundation Program.

695-Minimum Foundation Program

Agency Description

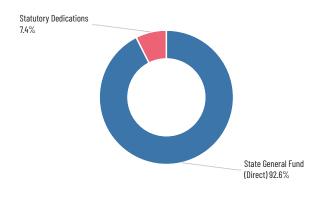
The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to city, parish, or other public school systems or schools, including the Recovery School District, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Special School District (SSD), Charter Schools, Office of Juvenile Justice (OJJ) schools, and Louisiana State University, Southern University, and University of Louisiana at Lafayette Lab Schools.



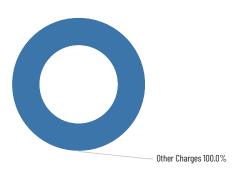
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	3,935,730,529	3,947,946,759	12,216,230
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	340,595,364	317,742,184	(22,853,180)
Federal Funds	0	0	0
Total	4,276,325,893	4,265,688,943	(10,636,950)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



- Means of finance substitutions based on the most recent Revenue Estimating Conference (REC) forecast resulted in a net \$10.37 million increase in State General Fund (Direct) due to the following: a \$5.17 million decrease in Statutory Dedications out of the Lottery Proceeds Fund, and a \$5.21 million decrease in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund. Total recommended funding is \$185.8 million in the Lottery Proceeds Fund and \$106.62 million in the SELF Fund.
- House Concurrent Resolution 23 of the 2022 Regular Legislative Session remains the enabling legislation for the FY 2025-2026 MFP Formula. State General Fund (Direct) decreased by \$11.16 million based on the most recent projections of the cost to fully fund the formula. This net decrease is primarily due to a decrease in the student count. The FY 2025-2026 MFP Formula Levels 1, 2 and 3 funding is based on the February 1, 2025 student membership count of 640,787 with a total weighted student membership count of 933,983.
- \$199.47 million is provided to continue the third year of funding for an across-the-board \$2,000 certificated teacher pay stipend and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay stipend and the associated employer retirement contribution for noncertificated personnel. This consists of \$174.14 million in State General Fund (Direct), which is an increase of \$12.99 million, and \$25.32 million in Statutory Dedications out of the Overcollections Fund, which is a decrease of \$12.48 million.



- State General Fund (Direct) of \$49.5 million continues to be provided for the following items which are outside of the MFP Formula:
 - \$30 million for Tutoring Services to cover services for any student requiring tutoring for literacy and/or math and to include extra staffing, contracted services, or online programming as deemed appropriate at the local level with guidance from the department,
 - \$17.5 million for Differentiated Compensation to allow school systems to address their unique market needs in the recruitment and retention of teachers, and
 - **o** \$2 million for Apprenticeships and Internships as an expansion of the Supplemental Course Allocation provision in Level 4 to support workforce development.
- State General Fund (Direct) of \$380,040 is included for Ecole Pointe-au-Chien. This reflects an increase of \$11,040.

697-Nonpublic Educational Assistance

Agency Description

Nonpublic Educational Assistance provides for constitutionally mandated and other statutorily required aid to nonpublic schools in accordance with the funding amount allocated by the Legislature, and consists of four (4) programs:

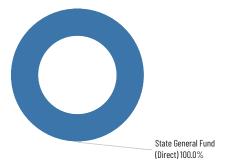
- **Required Services**: Reimburses nonpublic schools for costs incurred by each such school during the preceding school year for providing school services, maintaining records, and completing and filing reports, and providing required education-related data.
- **School Lunch Salary Supplement:** Provides salary supplements for lunchroom employees at eligible nonpublic schools.
- **Textbook Administration:** 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:** Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.

Agency Budget Summary

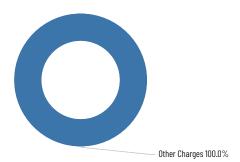
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	20,698,870	20,694,779	(4,091)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	20,698,870	20,694,779	(4,091)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance:



Expenditures:



- \$2.88 million of State General Fund (Direct) in the Textbooks and Textbooks Administration Programs is for the purchase of books and instructional materials for participating nonpublic schools.
- Funding in the Required Services Program is \$10.82 million of State General Fund (Direct) for reimbursements to qualifying nonpublic schools for costs associated with certain administrative services.





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LSU Health Care Services Division

Department Description

Schedule 19E - LSU Health Care Services Division includes one (1) budget unit: LA Health Care Services Division.

Department Budget Summary

	Existing Operating Budget (EOB)	Appropriated	Appropriated Over/(Under)
Means of Finance & Positions	as of 12/01/24	FY 2025-2026	EOB
State General Fund (Direct)	25,004,833	25,066,857	62,024
Interagency Transfers	18,603,701	17,005,954	(1,597,747)
Fees & Self-generated	23,575,560	26,071,001	2,495,441
Statutory Dedications	0	0	0
Federal Funds	5,322,790	5,442,624	119,834
Total	72,506,884	73,586,436	1,079,552
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

610-LSU Health Care Services Division

Agency Description

The LSU Health Care Services Division serves as the governing body for the Lallie Kemp Regional Medical Center and supports the public/private partnerships entered into for the following hospitals:

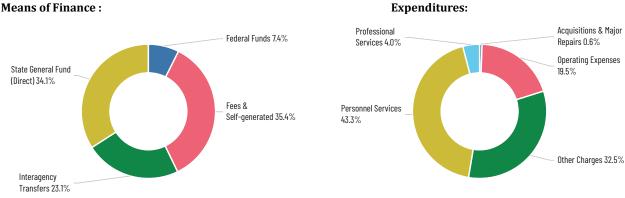
- Our Lady of the Lake in Baton Rouge (previously Earl K. Long Medical Center)
- University Medical Center in New Orleans (previously Interim LSU Public Hospital)
- Leonard J. Chabert Medical Center in Houma
- University Hospitals and Clinics in Lafayette (previously University Medical Center)
- Lake Charles Memorial Hospital (previously W.O. Moss Regional Medical Center)
- Our Lady of the Angels Hospital in Bogalusa (previously Bogalusa Medical Center)

Lallie Kemp Regional Medical Center is an acute care allied health professionals teaching hospital located in Independence, LA 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).



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	25,004,833	25,066,857	62,024
Interagency Transfers	18,603,701	17,005,954	(1,597,747)
Fees & Self-generated	23,575,560	26,071,001	2,495,441
Statutory Dedications	0	0	0
Federal Funds	5,322,790	5,442,624	119,834
Total	72,506,884	73,586,436	1,079,552
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





- Increase of \$1.08 million is for statewide adjustments.
- \$6.29 million in State General Fund (Direct) continues funding medical services provided by the LSU Health Sciences Center and other miscellaneous expenses.
- \$15.83 million in State General Fund (Direct) for legacy costs.
- \$3,794 decrease in State General Fund (Direct) reduces Personal Services in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.



Other Requirements

Department Description

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys and Assistant District Attorneys, Corrections Debt Service, Video Draw Poker - Local Government Aid, Unclaimed Property Leverage Fund – Debt Service, Sports Wagering Local Allocation Fund, Local Revenue Fund, Higher Education - Debt Service and Maintenance, Louisiana Economic Development – Debt Service and State Commitments, Two Percent Fire Insurance Fund, Governor's Conferences and Interstate Compacts, Prepaid Wireless 911 Service, Emergency Medical Services – Parishes and Municipalities, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Payments to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

Department Budget Summary

- op			
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	781,087,554	605,834,359	(175,253,195)
Interagency Transfers	61,929,692	52,649,119	(9,280,573)
Fees & Self-generated	14,799,957	14,800,199	242
Statutory Dedications	1,116,391,077	1,674,244,710	557,853,633
Federal Funds	25,072,007	20,284,670	(4,787,337)
Total	1,999,280,287	2,367,813,057	368,532,770
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

451-Local Housing of State Adult Offenders

Agency 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 using parish and local jails for housing offenders.

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.

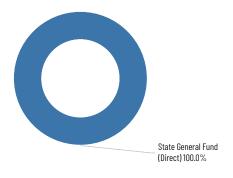
Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracting with parish jails and local facilities.

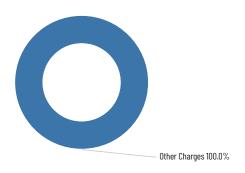


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	192,395,368	203,989,036	11,593,668
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	192,395,368	203,989,036	11,593,668
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



- \$158.4 million in State General Fund (Direct) provides for the housing of 14,882 state adult offenders at local facilities. Sheriffs receive a per diem of \$29.39 per state offender housed at the local level.
- \$12.88 million in State General Fund (Direct) supports the Transitional Work Programs. Transitional Work Program per diem rates are \$12.25 for contract providers and \$16.39 for non-contract providers. These programs provide offenders with the opportunity to gain real-world work experience, which helps them successfully reintegrate into society.
- \$4.85 million in State General Fund (Direct) provides for the Local Reentry Services Program, which supplies pre-release education and transition services for adult male and female offenders who are in state custody and housed in local correctional facilities.
- \$27.86 million in State General Fund (Direct) is designated for the Criminal Justice Reinvestment
 Initiative program, which incentivizes the expansion of recidivism reduction programming and
 treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracts with parish jails and other local
 facilities.



452-Local Housing of State Juvenile Offenders

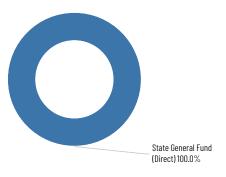
Agency Description

Provides a safe, secure, and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

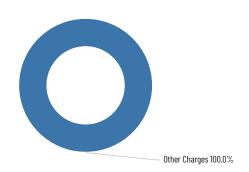
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,759,414	8,069,565	5,310,151
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	2,759,414	8,069,565	5,310,151
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



- Services are provided to approximately 1,155 youth per year. The cost per day associated with youth pending secure care placement is \$147.82; for a youth pending non-secure placement, the cost per day is \$26.39.
- \$3.6 million increase for contract services for the housing of youth population in local detention centers to address their labor shortages, comply with staff-to-youth ratio requirements, and account for per diem rates with local detention centers.



901-Sales Tax Dedications

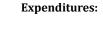
Agency Description

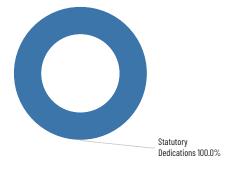
A percentage of hotel/motel taxes collected in various parishes or cities is used for economic development, tourism, construction, capital improvements and maintenance, and other local endeavors.

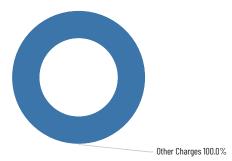
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	65,495,364	62,151,224	(3,344,140)
Federal Funds	0	0	0
Total	65,495,364	62,151,224	(3,344,140)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







Budget Highlights

• The FY 2025-2026 funding level for Sales Tax Dedications to local entities is based on the most recent Revenue Estimating Conference (REC) forecast.

903-Parish Transportation

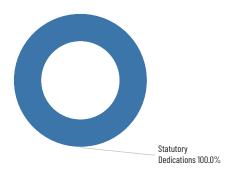
Agency Description

Provides funding to all parishes for roads systems maintenance. Funds are distributed on a population-based formula as well as on a mileage-based formula.

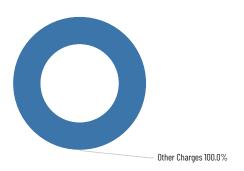


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Federal Funds	0	0	0
Total	46,400,000	46,400,000	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



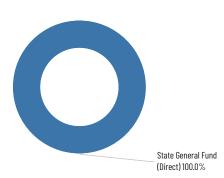
Expenditures:



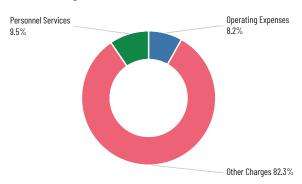
905-Interim Emergency Board

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	36,808	36,808	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	36,808	36,808	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:



906-District Attorneys and Assistant District Attorney

Agency Description

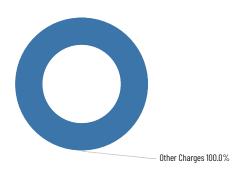
Provides state funding for 42 District Attorneys, 624 Assistant District Attorneys, and 65 victims assistance coordinators statewide. State statute provides an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	35,244,868	35,352,521	107,653
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Federal Funds	0	0	0
Total	40,694,868	40,802,521	107,653
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



State General Fund (Direct) 86.6%

Expenditures:



Budget Highlights

• \$109,856 increase in State General Fund (Direct) is for the District Attorneys' Retirement System (DARS) and administrative costs.

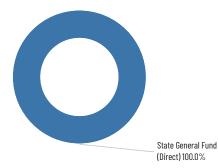
923-Corrections Debt Service

Agency Description

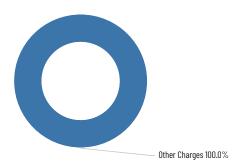
Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	7,770,539	7,595,661	(174,878)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	7,770,539	7,595,661	(174,878)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:



Budget Highlights

- Corrections Debt Service provides for the scheduled annual payments for bonds used to improve correctional facilities through an Energy Services Contract (ESCO), as well as bonds to build a new Office of Juvenile Justice housing facility and the new Louisiana Correctional Institute for Women.
- Bonds for the department's ESCO project were issued in 2011, with an initial balance of \$40.16 million. As of July 1, 2025, the projected outstanding balance is \$8.62 million; the final scheduled payment will occur in FY 2027-2028.
- Bonds for the Office of Juvenile Justice housing facility were issued in 2021, with an initial balance of \$31.68 million. As of July 1, 2025, the projected outstanding balance is \$25.69 million; the final scheduled payment will occur in FY 2040-2041.
- Bonds for the Louisiana Correctional Institute for Women were issued in 2023, with an initial balance of \$68.87 million. As of July 1, 2025, the projected outstanding balance is \$64.03 million; the final scheduled payment will occur in FY 2043-2044.

924-Video Draw Poker - Local Government Aid

Agency Description

Provides for the distribution of approximately 25% of funds in the Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities which devices are operated based on a portion of fees/fines/penalties contributed to the total. Funds are used for enforcement of statute and public safety.

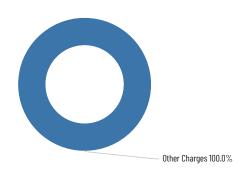


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	53,575,000	53,741,660	166,660
Federal Funds	0	0	0
Total	53,575,000	53,741,660	166,660
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







Budget Highlights

• The funding level for Video Draw Poker – Local Government Aid is based on the most recent Revenue Estimating Conference (REC) forecast.

925-Unclaimed Property Leverage Fund - Debt Service

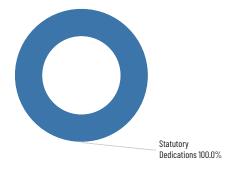
Agency Description

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.

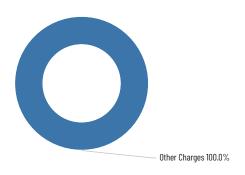


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	15,000,000	15,000,000	0
Federal Funds	0	0	0
Total	15,000,000	15,000,000	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



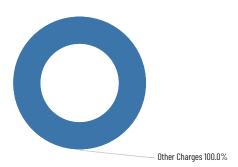
926-Sports Wagering Local Allocation Fund

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	5,000,000	7,000,000	2,000,000
Federal Funds	0	0	0
Total	5,000,000	7,000,000	2,000,000
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:



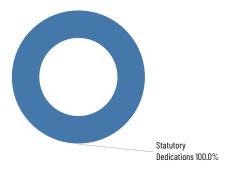
Budget Highlights

• The funding level for the Sports Wagering Local Allocation Fund is based on the most recent Revenue Estimating Conference (REC) forecast.

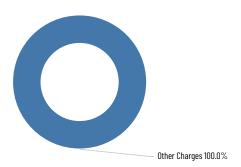
927-Local Revenue Fund

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	42,800,000	42,800,000
Federal Funds	0	0	0
Total	0	42,800,000	42,800,000
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:



Budget Highlights

• The funding level for the Local Revenue Fund is based on the most recent Revenue Estimating Conference (REC) forecast.

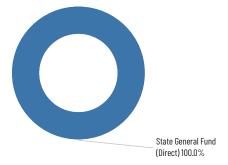
930-Higher Education - Debt Service and Maintenance

Agency Description

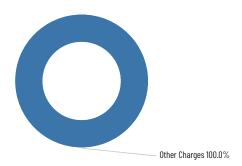
Higher Education Debt Service and Maintenance provides for required payments of indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education institutions.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	43,909,956	43,859,167	(50,789)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	43,909,956	43,859,167	(50,789)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:



Budget Highlights

- \$15.45 million in State General Fund (Direct) for the Louisiana Community and Technical Colleges System for debt service and maintenance reserve payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session.
- \$14.31 million in State General Fund (Direct) for the Louisiana Community and Technical Colleges System for debt service and maintenance reserve payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session.
- \$10.99 million in State General Fund (Direct) for payment of debt service, equipment leases, and maintenance reserves at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
- \$3.1 million in State General Fund (Direct) for debt service and maintenance reserve payments at Louisiana Delta Community College.

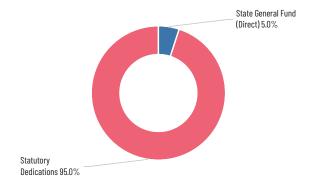
931-Louisiana Economic Development - Debt Service and State Commitments

Agency Description

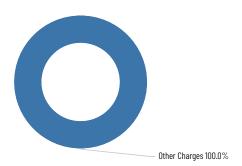
Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	37,304,598	9,596,024	(27,708,574)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	136,686,840	182,207,514	45,520,674
Federal Funds	4,787,337	0	(4,787,337)
Total	178,778,775	191,803,538	13,024,763
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:



- \$191.8 million is provided for project commitments. Funding consists of \$9.6 million in State General Fund (Direct) and \$182.21 million in Statutory Dedications out of the following: Rapid Response Fund (\$126.22 million), Louisiana Economic Development Fund (\$30.17 million), Major Events Incentive Fund (\$16.4 million), and Louisiana Economic Development Initiatives Fund (\$9.42 million).
- \$16.4 million in Statutory Dedications out of the Major Events Incentive Fund provided for the following qualified events in accordance with Act 1 of the 2025 Regular Legislative Session:
 - \$7 million for a golf tournament event;
 - \$3.5 million for the United States Bowling Congress Tournament;
 - \$1.5 million for an Ultimate Fighting Championship Event;
 - \$1.2 million for Essence Festival;
 - \$750,000 for the Southeastern Conference Gymnastics Championship;
 - \$750,000 for the US Gymnastics Championships;
 - \$500,000 for the Barksdale Defenders of Liberty Air Show;
 - **o** \$500,000 for the Sugar Bowl;
 - o \$400,000 for the New Orleans Bowl;
 - \$100,000 for the State Fair of Louisiana;
 - o \$100,000 for a music event in Shreveport; and
 - \$100,000 for qualified boat races.
- Various non-recurring adjustments include the following:
 - o Carryforwards of \$66.61 million, consisting of \$14.84 million in State General Fund (Direct), \$26.13 million in Statutory Dedications out of the Louisiana Economic Development Fund, \$20.85 million in Statutory Dedications out of the Rapid Response Fund, and \$4.79 million in Federal Funds;
 - \$17 million in Statutory Dedications out of the Major Events Incentive Fund for qualified events in accordance with Act 518 of the 2024 Regular Legislative Session; and



• \$15 million in Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program (\$10 million) and for various economic development initiatives related to Super Bowl LIX (\$5 million).

932-Two Percent Fire Insurance Fund

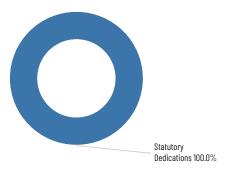
Agency Description

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.

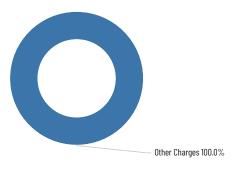
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	26,781,343	31,753,450	4,972,107
Federal Funds	0	0	0
Total	26,781,343	31,753,450	4,972,107
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Budget Highlights

• The funding level for Statutory Dedications out of the Two Percent Fire Insurance Fund is based on the most recent Revenue Estimating Conference (REC) forecast.



933-Governor's Conferences and Interstate Compacts

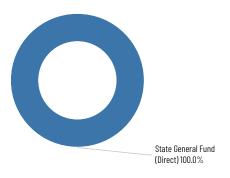
Agency Description

The Governor's Conferences and Interstate Compacts pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: National Association of State Budget Officers, National Governors' Association, Education Commission of the States, Delta Regional Authority, and the International Organisation De La Francophonie.

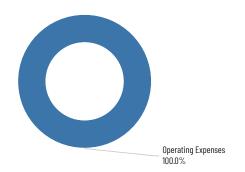
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	594,063	594,063	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	594,063	594,063	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



${\bf Expenditures:}$



Budget Highlights

• Maintains funding for the payment of annual membership dues for organizations in which the state holds membership.

939-Prepaid Wireless 911 Service

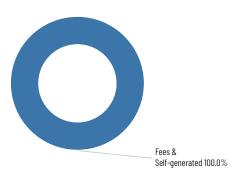
Agency Description

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

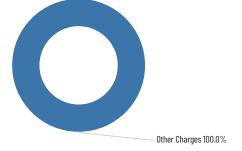


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	14,000,000	14,000,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	14,000,000	14,000,000	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







Budget Highlights

• Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

940-Emergency Medical Services-Parishes and Municipalities

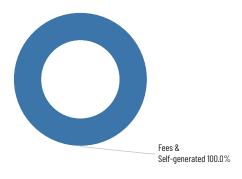
Agency Description

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 the parish or municipality of origin.

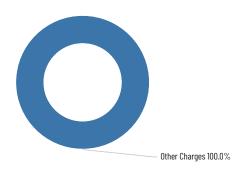


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	150,000	150,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	150,000	150,000	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







941-Agriculture and Forestry - Pass Through Funds

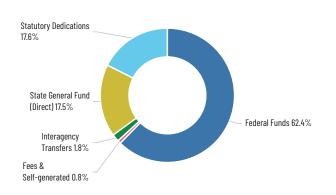
Agency Description

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.

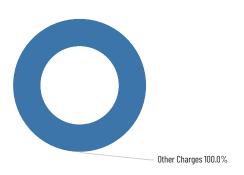


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	2,679,891	5,679,891	3,000,000
Interagency Transfers	994,323	580,000	(414,323)
Fees & Self-generated	248,532	248,774	242
Statutory Dedications	5,219,523	5,719,523	500,000
Federal Funds	20,284,670	20,284,670	0
Total	29,426,939	32,512,858	3,085,919
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Budget Highlights

Provides \$32.5 million in pass through funds for the Department of Agriculture and Forestry, including the following: The Emergency Food Assistance Program (TEFAP), U.S. Department of Agriculture (USDA) Local Food Purchase Assistance Cooperative Agreement Program (LFPA), Specialty Crop Block Grant Program, Forestry Productivity Program, Vegetative Planning Program, Federal Forestry Grants, Federal EPA Non-Point 319 Grant, Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, Louisiana Equine Promotion and Research Program, and Soil and Water Conservation Districts.

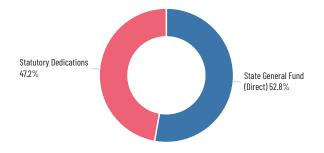


945-State Aid to Local Government Entities

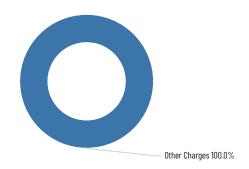
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	198,197,824	24,670,253	(173,527,571)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	39,783,007	22,021,339	(17,761,668)
Federal Funds	0	0	0
Total	237,980,831	46,691,592	(191,289,239)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



- Includes \$4.22 million in State General Fund (Direct) for the Louisiana Bar Foundation for Child in Need of Care (CINC) cases and civil legal aid.
- Non-recurs \$16.47 million in State General Fund (Direct) and \$8.28 million in various Statutory Dedications for one-time special projects for localities throughout the state.
- Non-recurs \$176.91 million in State General Fund (Direct) and \$11.75 million in various Statutory
 Dedications associated with carryforwards. The State General Fund (Direct) portion of the carryforward is related to one-time special projects appropriated in the FY 2023-2024 supplemental bill
 for localities throughout the state.
- The FY 2025-2026 funding level for Miscellaneous State Aid to Local Entities reflects the most recent Revenue Estimating Conference (REC) forecast.



966-Supplemental Payments to Law Enforcement Personnel

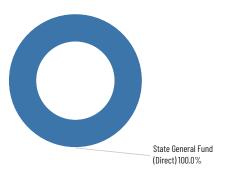
Agency Description

Provides additional compensation for each eligible law enforcement personnel - municipal police, fire-fighter, 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.

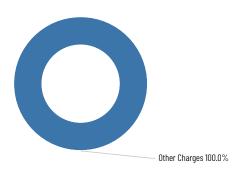
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	145,317,999	147,050,799	1,732,800
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	145,317,999	147,050,799	1,732,800
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



- \$147.1 million in State General Fund (Direct) is provided for Supplemental Pay to Law Enforcement Personnel in accordance with Act 320 of the 2023 Regular Legislative Session, which increased supplemental pay from \$500 to \$600 per eligible participant each month effective July 1, 2023.
- An increase of \$1.7 million in State General Fund (Direct) for supplemental payments for firefighters due to a 1.5% growth rate increase.



977-DOA- Debt Service And Maintenance

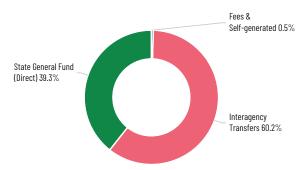
Agency Description

DOA Debt Service and Maintenance provides payments for indebtedness and maintenance on state buildings maintained by the 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. This agency also provides Cooperative Endeavor Agreements (CEAs) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to the Federal City in Algiers, Louisiana.

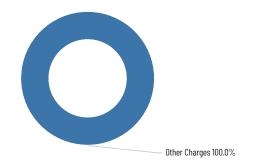
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	34,031,406	34,031,406	0
Interagency Transfers	60,935,369	52,069,119	(8,866,250)
Fees & Self-generated	401,425	401,425	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	95,368,200	86,501,950	(8,866,250)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Budget Highlights

• \$8.87 million reduction in State General Fund (Direct) aligns the agency with debt service obligations for FY 2025-2026.



XXX-Funds

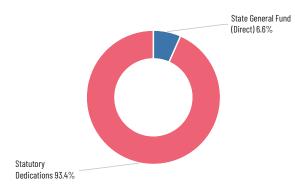
Agency Description

The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.

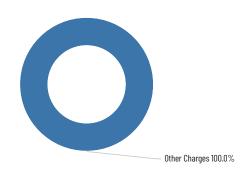
Agency Budget Summary

8			
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	80,844,820	85,309,165	4,464,345
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	717,000,000	1,200,000,000	483,000,000
Federal Funds	0	0	0
Total	797,844,820	1,285,309,165	487,464,345
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



- FY 2025-2026 includes the following fund deposits from the State General Fund:
 - o \$47.1 million deposited into the Louisiana Public Defender Fund
 - \$14.94 million deposited into the Self-Insurance Fund
 - \$10.5 million deposited into the M.J. Foster Promise Program Fund
 - \$5 million deposited into the Higher Education Initiatives Fund
 - \$1.48 million deposited into the Innocence Compensation Fund
 - \$1.1 million deposited into the State Emergency Response Fund
 - o \$1 million deposited into the Louisiana Cybersecurity Talent Initiative Fund
 - \$19,640 deposited into the Medicaid Trust Fund for the Elderly
 - \$4.2 million deposited into the Overcollections Fund



- FY 2025-2026 further includes the following fund deposits from the Revenue Stabilization Trust Fund:
 - \$709 million into the Louisiana Transportation Infrastructure Fund
 - o \$272.8 million into the Louisiana Economic Development Initiatives Fund
 - o \$23 million into the Criminal Justice and First Responder Fund
 - o \$43.2 million into the Higher Education Campus Revitalization Fund
 - o \$67.2 million into the Modernization and Security Fund
 - \$70 million into the Phase II Subfund of the Water Sector Fund
 - \$5 million into the Emergency Subfund of the Water Sector Fund
 - \$10 million into the Voting Technology Fund



Ancillary Appropriations

Department Description

Schedule 21 - Ancillary Appropriations includes 11 budget units: Office of Group Benefits, Office of Risk Management, Louisiana Property Assistance, Federal Property Assistance, Prison Enterprises, Office of Technology Services, Division of Administrative Law, Office of State Procurement, Office of Aircraft Services, Environmental State Revolving Loan Funds, and Drinking Water Revolving Loan Funds.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	1,038,002,969	997,577,957	(40,425,012)
Fees & Self-generated	1,989,175,316	2,043,929,010	54,753,694
Statutory Dedications	185,138,356	194,057,202	8,918,846
Federal Funds	1,169,000	1,169,000	0
Total	3,213,485,641	3,236,733,169	23,247,528
Total Authorized Positions	1,216	1,225	9
Authorized Other Charges Positions	9	9	0

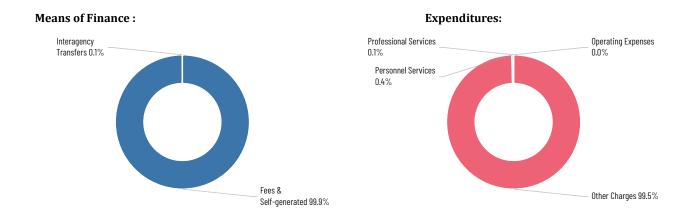
800-Office of Group Benefits

Agency Description

The Office of Group Benefits provides for the administration of group health and accident insurance and group life insurance for current and former state employees and other participating groups.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	1,098,733	1,098,733	0
Fees & Self-generated	1,910,930,064	1,978,025,986	67,095,922
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	1,912,028,797	1,979,124,719	67,095,922
Total Authorized Positions	56	56	0
Authorized Other Charges Positions	0	0	0





Budget Highlights

- \$67.83 million increase in Fees and Self-generated Revenues is related to self-funded medical and
 prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible
 benefit plans.
- \$379,739 reduction in Fees and Self-generated Revenues for premiums collected by Office of Group Benefits (OGB) on behalf of the Louisiana Department of Health (LDH) for the Louisiana Children's Health Insurance Program (LaCHIP) and Family Opportunity Act (FOA) programs.

804-Office of Risk Management

Agency Description

The Office of Risk Management (ORM) provides for the overall executive leadership and management of the office, support services, policy analysis, management direction of the state's self-insurance program and provides funding for the payment of losses on medical, malpractice, property, comprehensive general liability, personal injury, automobile liability, automobile physical damage, bonds, crime, aviation, wet marine boiler and machinery and miscellaneous tort claims. ORM also provides funding for the payment of contracts issued for professional legal defense of claims made against the state and provides funding for the reimbursement of the Division of Risk Litigation in the Office of the Attorney General for costs incurred for professional legal defense of claims made against the state.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	292,247,518	281,158,551	(11,088,967)
Fees & Self-generated	30,302,241	22,541,848	(7,760,393)
Statutory Dedications	2,000,000	2,000,000	0
Federal Funds	0	0	0
Total	324,549,759	305,700,399	(18,849,360)
Total Authorized Positions	42	43	1
Authorized Other Charges Positions	0	0	0



Budget Highlights

Transfers 92.0%

- \$4.87 million reduction in Interagency Transfers aligns the budget with the actuary's calculated self-funded insurance premiums.
- \$2.3 million reduction in Interagency Transfers is to align with projected contract expenditures for contract attorneys, expert disaster recovery specialist, and property adjustors.
- \$1.03 million increase, which consist of \$798,485 in Interagency Transfers and \$239,607 in Fees and Self-generated Revenues, is for commercial excess insurance coverage.
- \$8 million reduction in Fees and Self-generated Revenues is for claim payments received from Excess Insurance Carriers.
- \$5.2 million increase in Interagency Transfers from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for funding received by the Federal Emergency Management Agency (FEMA). These additional funds include \$4 million for the Department of Wildlife and Fisheries levee repairs for the Rockefeller Management Area (WMA) and \$1.2 million to replace contents at the Louisiana Correctional Institute for Women (LCIW). The Office of Risk Management is responsible for the management of FEMA funds for Hazard Mitigation projects for state entities, including the Rockefeller WMA levee repairs and the rebuild of LCIW.
- \$10 million reduction in Interagency Transfers from GOHSEP is to align with projected reimbursements from FEMA for claim payments on disasters.



• The appropriated budget includes \$22,196,986 for the Office of the Attorney General for the Risk Litigation Program, which provides legal representation for the Office of Risk Management and the Self-Insurance Fund.

806-Louisiana Property Assistance

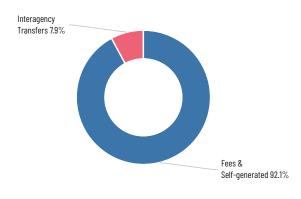
Agency Description

The Louisiana Property Assistance agency provides for the accountability of the state's movable property through the development and implementation of sound management practices.

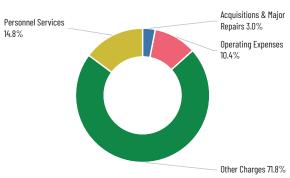
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	1,615,846	1,615,846	0
Fees & Self-generated	25,892,509	18,860,470	(7,032,039)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	27,508,355	20,476,316	(7,032,039)
Total Authorized Positions	37	37	0
Authorized Other Charges Positions	0	0	0





Expenditures:



- \$627,600 increase in Fees and Self-generated Revenues for the replacement of a forklift, semi tractor, and enclosed trailers.
- \$7.5 million reduction in Fees and Self-generated Revenues to align the projected budget authority with the amount needed to reimburse agencies, following the sale of movable property.



807-Louisiana Federal Property Assistance

Agency Description

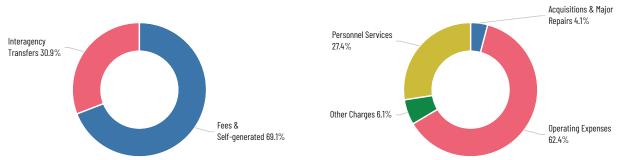
The Louisiana Federal Property Assistance Agency seeks to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration to eligible Louisiana donees.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	1,084,342	1,084,342	0
Fees & Self-generated	2,398,231	2,424,983	26,752
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	3,482,573	3,509,325	26,752
Total Authorized Positions	9	9	0
Authorized Other Charges Positions	0	0	0

Means of Finance:

Expenditures:



Budget Highlights

• \$144,000 increase in Fees and Self-generated Revenues for the replacement of a forklift and rollup doors.

811-Prison Enterprises

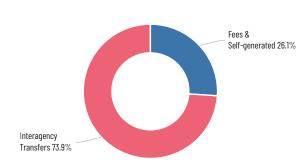
Agency Description

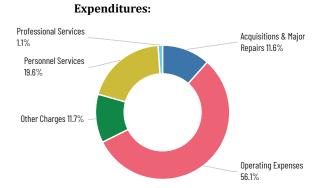
Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.



Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	26,478,752	27,464,660	985,908
Fees & Self-generated	9,221,304	9,677,846	456,542
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	35,700,056	37,142,506	1,442,450
Total Authorized Positions	72	72	0
Authorized Other Charges Positions	0	0	0

Means of Finance:





- Revenues are derived from selling goods and services to state and local government entities. The program reduces the cost of incarceration while providing job skills and training to offenders. Services and items available through Prison Enterprises include car license tags, janitorial services for state buildings, agricultural products, beds, mattresses, furniture, garments, and cleaning products.
- \$1.44 million increase in funding, consisting of \$985,908 in Interagency Transfers from various
 agencies and \$456,542 in Fees and Self-generated Revenues, supports statewide adjustments,
 acquisitions, and major repairs necessary for normal operations. It also covers the replacement of
 equipment throughout its life cycle, as well as maintenance and renovations for buildings and various facilities.



815-Office of Technology Services

Agency Description

The Office of Technology Services (OTS) is comprised of the Technology Services program. The Technology Services program establishes competitive, cost-effective technology systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those technology services. OTS shall charge respective user agencies for the cost of the technology and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with State of Louisiana statutes.

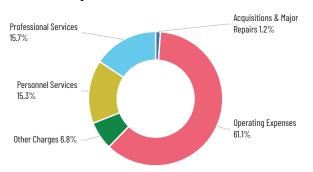
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	697,945,860	669,331,998	(28,613,862)
Fees & Self-generated	1,518,473	1,518,473	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	699,464,333	670,850,471	(28,613,862)
Total Authorized Positions	838	846	8
Authorized Other Charges Positions	9	9	0



Fees & Self-generated 0.2%

Expenditures:



Budget Highlights

Interagency Transfers 99.8%

- An increase of seven (7) positions and \$915,329 in Interagency Transfers for the maintenance and operations of the Enterprise Architect project.
- An increase of one (1) position and \$109,376 in Interagency Transfers from the Office of State Fire Marshal.
- A reduction of \$29.8 million in Interagency Transfers to eliminate the Cyber Assurance Program.



816-Division of Administrative Law

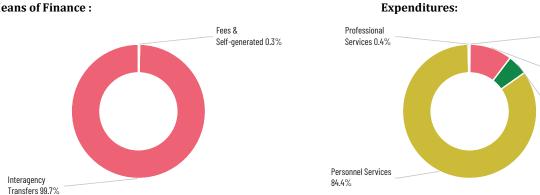
Agency Description

The Division of Administrative Law provides a neutral forum for handling administrative hearings for certain state agencies with respect for the dignity of individuals and their due process rights.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	9,507,451	9,605,541	98,090
Fees & Self-generated	28,897	28,897	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	9,536,348	9,634,438	98,090
Total Authorized Positions	59	59	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Budget Highlights

• \$98,090 increase in Interagency Transfers is for statewide adjustments including \$55,297 for IT acquisitions to replace backup power systems, data storage units, firewalls, routers and switches.

820-Office of State Procurement

Agency Description

The Office of State Procurement provides cost effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.



Acquisitions & Major

Other Charges 4.9%

Repairs 0.1% Operating Expenses

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	4,725,806	2,583,342	(2,142,464)
Fees & Self-generated	8,704,382	10,671,292	1,966,910
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	13,430,188	13,254,634	(175,554)
Total Authorized Positions	99	99	0
Authorized Other Charges Positions	0	0	0

Means of Finance:





Budget Highlights

• A \$2 million means of finance substitution decreases Interagency Transfers from state agencies and increases Fees and Self-generated Revenue from the increased collections of administrative fees received through contracts. This results in savings to state agencies.

829-Office of Aircraft Services

Agency Description

The Office of Aircraft Services manages the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state operated aircraft.

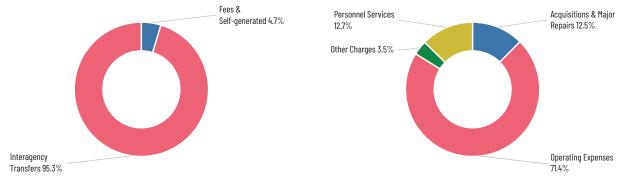


Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	3,298,661	3,634,944	336,283
Fees & Self-generated	179,215	179,215	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	3,477,876	3,814,159	336,283
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0





Expenditures:



Budget Highlights

• \$485,000 increase in Interagency Transfers to replace equipment and for aircraft maintenance.

860-Environmental State Revolving Loan Funds

Agency Description

Environmental State Revolving Loan Funds consists of the Clean Water State Revolving Loan Fund and the Brownfields Cleanup Revolving Loan Fund. The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities. The Brownfields Cleanup Revolving Loan Fund allows loans to be issued to qualified borrowers who are willing to participate and follow the guidelines of the Brownfields Cleanup Revolving Loan Program.

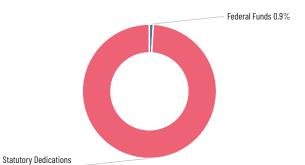
This agency provides services to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies that are consistent with statutory mandates.



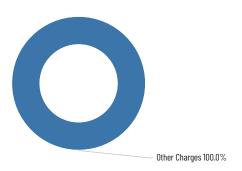
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	126,857,100	125,350,000	(1,507,100)
Federal Funds	1,169,000	1,169,000	0
Total	128,026,100	126,519,000	(1,507,100)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:







Budget Highlights

• \$1.51 million decrease in Statutory Dedications out of the Matching Funds Fund removes one-time funding that originated from the American Rescue Plan Act.

861 - Drinking Water Revolving Loan Fund

Agency Description

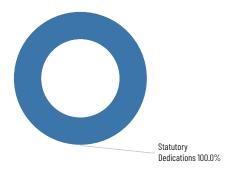
Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.



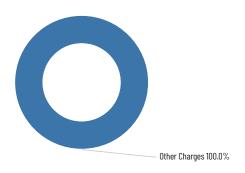
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	56,281,256	66,707,202	10,425,946
Federal Funds	0	0	0
Total	56,281,256	66,707,202	10,425,946
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:



Budget Highlights

- \$18.72 million increase in Statutory Dedications out of the Drinking Water Revolving Loan Fund for the Environmental Protection Agency Lead Service Line.
- \$8.3 million decrease in Statutory Dedications out of the Matching Funds Fund is due to all funds being fully obligated through FY 2024-2025, leaving no balance available for FY 2025-2026.



Non-Appropriated Requirements

Department Description

Schedule 22 – Non-Appropriated Requirements includes six (6) budget units: Severance Tax Dedications to local governments, Parish Royalty Fund dedications, State Highway Fund #2 – Motor Vehicles Tax, Interim Emergency funding, State Revenue Sharing, and General Obligation Debt Service.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	542,872,886	540,895,863	(1,977,023)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	98,428,511	51,610,000	(46,818,511)
Federal Funds	0	0	0
Total	641,301,397	592,505,863	(48,795,534)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- Statutory Dedications out of the Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax are based on the most recent Revenue Estimating Conference (REC) forecast.
- The Interim Emergency Fund allocates funds for short-term emergencies of state and local entities.
- The State Revenue Sharing program provides \$90 million in State General Fund (Direct) to local governing entities.
- Debt Service decreased by \$2 million in State General Fund (Direct), including:
 - \$30.2 million decrease for general obligation debt service based on the amortization schedule.
 - o \$27.9 million in additional funds for a new bond sale in the spring of FY 2024-2025.



917-Severance Tax Dedication

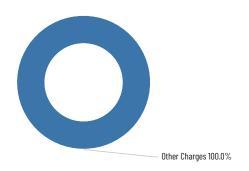
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	71,569,619	31,510,000	(40,059,619)
Federal Funds	0	0	0
Total	71,569,619	31,510,000	(40,059,619)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



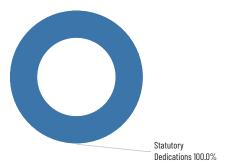
Expenditures:



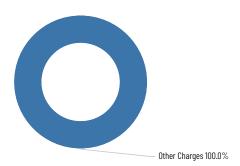
918-Parish Royalty Fund Payments

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	19,906,803	13,280,000	(6,626,803)
Federal Funds	0	0	0
Total	19,906,803	13,280,000	(6,626,803)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





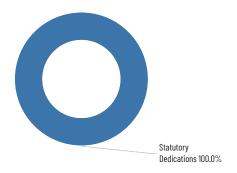
Expenditures:



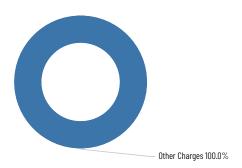
919-Highway Fund Number Two Motor Vehicle

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	6,952,089	6,820,000	(132,089)
Federal Funds	0	0	0
Total	6,952,089	6,820,000	(132,089)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





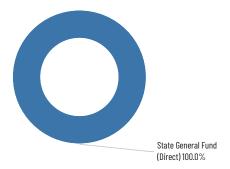
Expenditures:



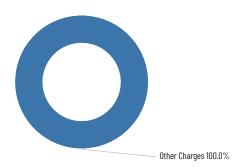
920-Interim Emergency Fund

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,322,862	1,322,862	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	1,322,862	1,322,862	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





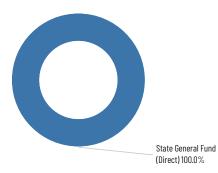
Expenditures:



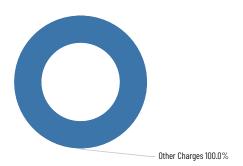
921-Revenue Sharing - State

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	90,000,000	90,000,000	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	90,000,000	90,000,000	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:

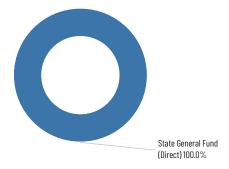


922-General Obligation Debt Service

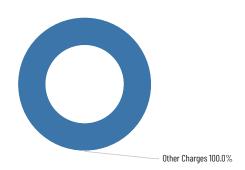
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	451,550,024	449,573,001	(1,977,023)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	451,550,024	449,573,001	(1,977,023)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:





Judicial Expense

Department Description

Schedule 23 - Judicial Expense includes one (1) budget unit: Louisiana Judiciary.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	187,315,555	187,855,555	540,000
Interagency Transfers	9,392,850	9,392,850	0
Fees & Self-generated	0	0	0
Statutory Dedications	11,842,924	17,842,924	6,000,000
Federal Funds	0	0	0
Total	208,551,329	215,091,329	6,540,000
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

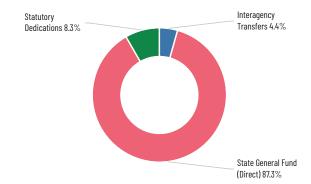
Budget Highlights

• \$6 million in Statutory Dedications out of the Modernization and Security Fund is for the Louisiana Supreme Court for information technology and security infrastructure improvements.

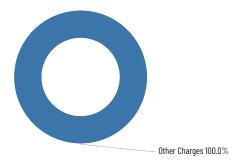
949-Louisiana Judiciary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	187,315,555	187,855,555	540,000
Interagency Transfers	9,392,850	9,392,850	0
Fees & Self-generated	0	0	0
Statutory Dedications	11,842,924	17,842,924	6,000,000
Federal Funds	0	0	0
Total	208,551,329	215,091,329	6,540,000
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:





Legislative Expense

Department Description

Schedule 24 - Legislative Expense includes six (6) budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

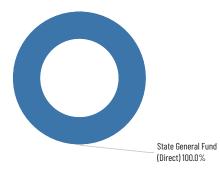
Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	93,021,312	94,514,289	1,492,977
Interagency Transfers	0	0	0
Fees & Self-generated	25,479,481	24,785,375	(694,106)
Statutory Dedications	16,000,000	10,000,000	(6,000,000)
Federal Funds	0	0	0
Total	134,500,793	129,299,664	(5,201,129)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

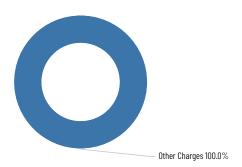
951-House of Representatives

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	32,998,300	32,998,300	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	32,998,300	32,998,300	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





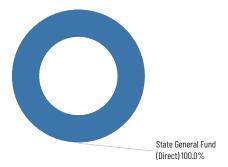
Expenditures:



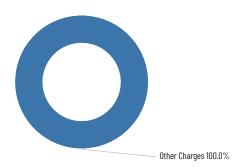
952-Senate

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	28,117,511	28,117,511	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	28,117,511	28,117,511	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





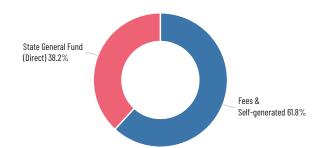
Expenditures:



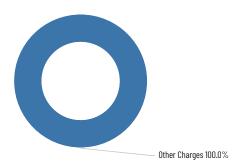
954-Legislative Auditor

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	15,295,000	15,295,000	0
Interagency Transfers	0	0	0
Fees & Self-generated	25,479,481	24,785,375	(694,106)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	40,774,481	40,080,375	(694,106)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





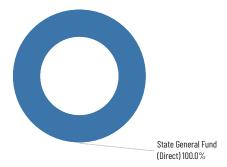
Expenditures:



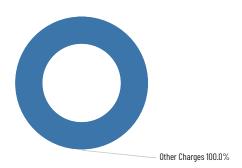
955-Legislative Fiscal Office

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	3,441,600	3,791,600	350,000
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	3,441,600	3,791,600	350,000
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





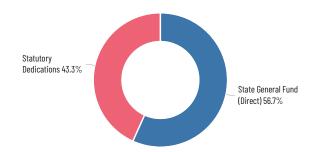
Expenditures:



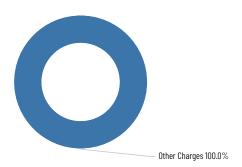
960-Legislative Budgetary Control Council

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	11,970,000	13,112,977	1,142,977
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	16,000,000	10,000,000	(6,000,000)
Federal Funds	0	0	0
Total	27,970,000	23,112,977	(4,857,023)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:

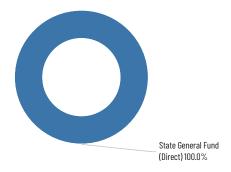


962-Louisiana State Law Institute

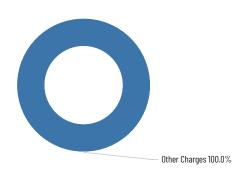
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	1,198,901	1,198,901	0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	1,198,901	1,198,901	0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance:



Expenditures:





Capital Outlay

Department Description

Schedule 26 - Capital Outlay includes two (2) budget units: Facility Planning and Control and DOTD Capital Outlay/Non-State.

Department Budget Summary

	J .		
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	111,335,115	221,747,167	110,412,052
Fees & Self-generated	234,680,000	113,070,000	(121,610,000)
Statutory Dedications	2,433,014,350	2,680,288,148	247,273,798
Federal Funds	571,635,539	283,826,624	(287,808,915)
Total	3,350,665,004	3,298,931,939	(51,733,065)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

115-Facility Planning and Control

Agency Description

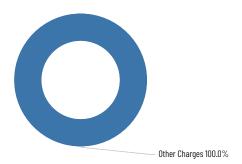
The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	86,335,115	196,747,167	110,412,052
Fees & Self-generated	204,680,000	68,070,000	(136,610,000)
Statutory Dedications	307,415,786	577,232,626	269,816,840
Federal Funds	569,135,539	281,326,624	(287,808,915)
Total	1,167,566,440	1,123,376,417	(44,190,023)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Statutory Dedications 51.4% Fees & Self-generated 6.1% Interagency Transfers 17.5%

Expenditures:



Budget Highlights

• Funding reflects estimates for cash appropriations for the construction or renovation of state and local public facilities or infrastructure.

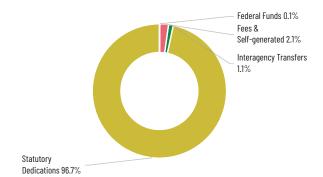
279-DOTD-Capital Outlay/Non-State

Agency Description

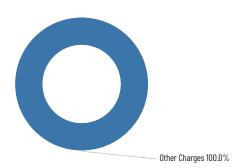
The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/24	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB
State General Fund (Direct)	0	0	0
Interagency Transfers	25,000,000	25,000,000	0
Fees & Self-generated	30,000,000	45,000,000	15,000,000
Statutory Dedications	2,125,598,564	2,103,055,522	(22,543,042)
Federal Funds	2,500,000	2,500,000	0
Total	2,183,098,564	2,175,555,522	(7,543,042)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0





Expenditures:



Budget Highlights

• Funding reflects estimates for cash appropriations for the construction or renovation of state transportation infrastructure.





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