

STATE OF LOUISIANA
STATE BUDGET
FISCAL YEAR 2024-2025

Governor Jeff Landry
Commissioner of Administration Taylor Barras



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Office of the Commissioner
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR



TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

September 30, 2024

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

Re: State Budget Fiscal Year 2024-2025

Dear Governor Landry:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2024-2025 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 2024 Regular Session and the Expenditure Limit report for Fiscal Year 2024-2025.

Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2024-2025 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 2024-2025, the state spending plan totals \$44,633,819,850. The state budget includes \$12,067,768,287 in State General Fund (Direct) and \$10,574,323,468 in anticipated state revenue from other self-generated funds and dedications. Additionally, federal receipts estimated at \$21,991,728,095 will be used mainly for highways, education, healthcare, social services, and disaster recovery. At this funding level, and after accounting for transfers of \$12,125,000 in recurring State General Fund (Direct) revenues into various statutory dedications, the June 30, 2025, State General Fund (Direct) balance would be \$6,713.

The Honorable Jeff Landry
September 30, 2024
Page 2

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 5) of the 2024 Regular Legislative Session total \$3,350,665,004. The bond portion of the Capital Outlay Act contains projects totaling \$8,064,490,189. Of this total, projects totaling \$8,051,532,757 are found in priorities 1-5, and those projects with no priority order total \$12,957,432.

Sincerely,

A handwritten signature in black ink, appearing to read "Taylor Barras", written in a cursive style.

Taylor Barras
Commissioner of Administration

TB:ZMR

Enclosure

STATE BUDGET

PART ONE:

STATEWIDE SUMMARY





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Comparative Statement

FISCAL YEARS 2022-2023 THROUGH 2024-2025
(Exclusive of Double Counts) (Dollars in Millions)

	ACTUAL	EXISTING AS OF 12/01/2023	APPROPRIATED
	<u>FY 2022-2023 (1)</u>	<u>FY 2023-2024 (2)</u>	<u>FY 2024-2025 (3)</u>
REVENUE			
AVAILABLE GENERAL FUND REVENUE (4)	\$13,916.8	\$11,925.4	\$12,079.9
UNDESIGNATED GENERAL FUND CASH BALANCE	\$726.5	\$0.0	\$0.0
USE OF BUDGET STABILIZATION FUND	\$0.0	\$0.0	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$404.9	\$432.2	\$0.0
FEES AND SELF-GENERATED REVENUE	\$3,291.1	\$3,831.6	\$3,771.1
STATUTORY DEDICATIONS	\$6,439.5	\$6,968.3	\$6,803.2
FEDERAL FUNDS	\$21,149.1	\$24,476.9	\$21,991.7
TOTAL FUNDS AVAILABLE	\$45,928.0	\$47,634.5	\$44,646.0
EXPENDITURES			
GENERAL APPROPRIATIONS BILL (5)	\$38,166.2	\$43,349.9	\$40,252.1
ANCILLARY APPROPRIATIONS	\$97.5	\$194.0	\$186.3
NON-APPROPRIATED REQUIREMENTS	\$604.0	\$592.9	\$641.3
JUDICIAL EXPENSE	\$184.8	\$189.1	\$199.2
LEGISLATIVE EXPENSE	\$109.2	\$109.9	\$115.6
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY (6)	\$3,598.3	\$3,062.6	\$3,239.3
TOTAL EXPENDITURES	\$42,760.0	\$47,498.4	\$44,633.8
FUNDS LESS EXPENDITURES			
TRANSFERS PER LEGISLATIVE ACTS (7) (8) (9)	\$3,168.0	\$136.1	\$12.1
OTHER TRANSFERS (10)	(\$818.1)	(\$109.0)	(\$12.1)
UNAPPROPRIATED USE OF FY22 SURPLUS	(\$189.6)	\$0.0	\$0.0
USE OF FY22 SURPLUS (11)	(\$1.2)	\$0.0	\$0.0
REVENUE STABILIZATION FUND TRANSFERS (12)	(\$181.6)	\$0.0	\$0.0
GENERAL FUND - DIRECT CARRYFORWARDS TO FY23	(\$1,219.8)	\$0.0	\$0.0
GENERAL FUND - DIRECT CARRYFORWARDS TO FY24	(\$432.2)	\$0.0	\$0.0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$325.4	\$27.1	\$0.0

- (1) The Actual FY 2022-2023 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) on January 17, 2024, as required by R.S. 39:75(A)(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2023-2024 reflects the Official Revenue Forecast from the May 18, 2023, meeting of the Revenue Estimating Conference (REC) for available State General Fund revenue.
- (3) The recommended Executive Budget column for FY 2024-2025 reflects the Official Revenue Forecast from the May 9, 2024, meeting of the Revenue Estimating Conference for available State General Fund revenue.
- (4) For FY 2022-2023, includes \$21,271,014 from reclassification of remote sellers taxes remitted in FY 2023-2024, \$27,863,004 in reversions from the Department of Justice Legal Support Fund pursuant to R.S. 49:259(B)(1), and \$334,971 in other transfers.
- (5) For FY 2022-2023, includes \$72,652,052 in payments to retirement systems from FY 2021-2022 surplus and \$148,631,869 in transfers out to various funds in 20-XXX.
- (6) For FY 2022-2023, includes use of \$471,028,885 from FY 2021-2022 surplus authorized by Act 465 of the 2023 RLS, \$50,000,000 in appropriations authorized by Act 117 of the 2022 RLS, and \$25,000,000 in appropriations authorized by Act 397 of the 2023 RLS.
- (7) For FY 2022-2023, transfers are authorized by Act 448 of the 2021 RLS (\$1,650,000), Act 1 of the 2023 1ES (\$45,000,000), Acts 167 (\$170,500,000) and 392 (\$75,000) of the 2022 RLS, and Act 410 (\$600,904,474) of the 2023 RLS.
- (8) For FY 2023-2024, transfers are authorized by Act 495 of the 2022 RLS (\$1,500,000) and Act 410 of the 2023 RLS (\$107,500,000).
- (9) For FY 2024-2025, transfers are authorized by Act 723 of the 2024 RLS.
- (10) For FY 2022-2023, includes an \$87,000,000 transfer of excess mineral revenues to retirement systems pursuant to R.S. 39:100.16, a \$69,707,748 transfer of excess mineral revenues to the Budget Stabilization Fund pursuant to R.S. 39:94, a \$25,810,362 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 2022-2023, the total amount shown reflects deposits made to the Budget Stabilization Fund.
- (12) For FY 2022-2023, transfers are authorized by LA Constitution Art. VII, Section 10.15.





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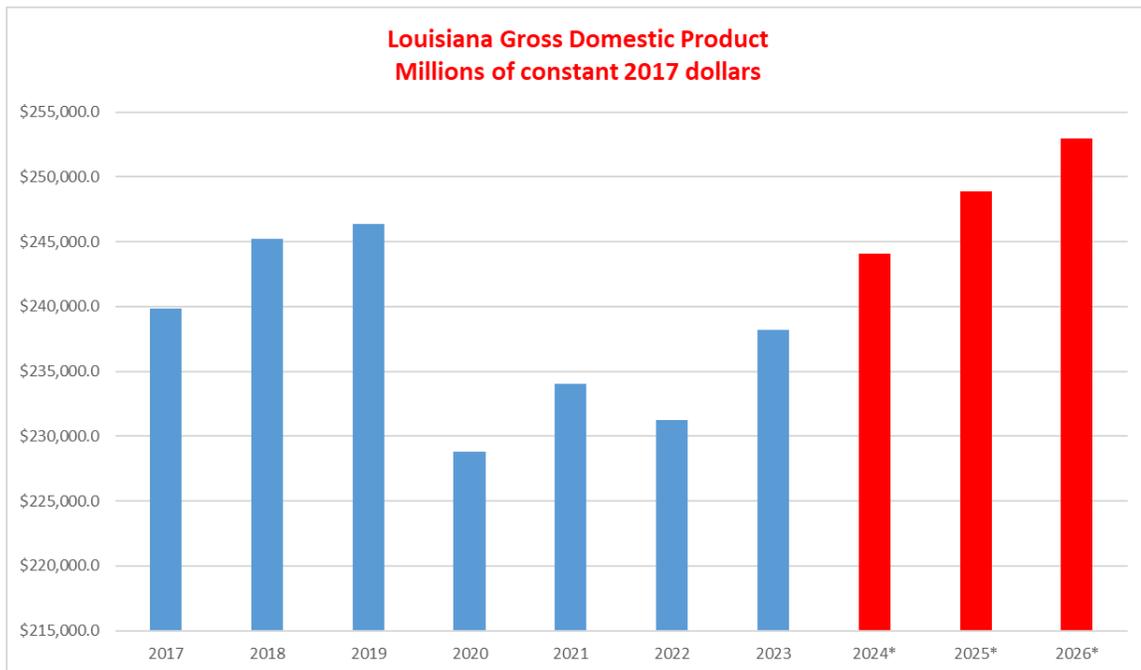
Economic Outlook

Louisiana Production & Income

Louisiana Gross Domestic Product

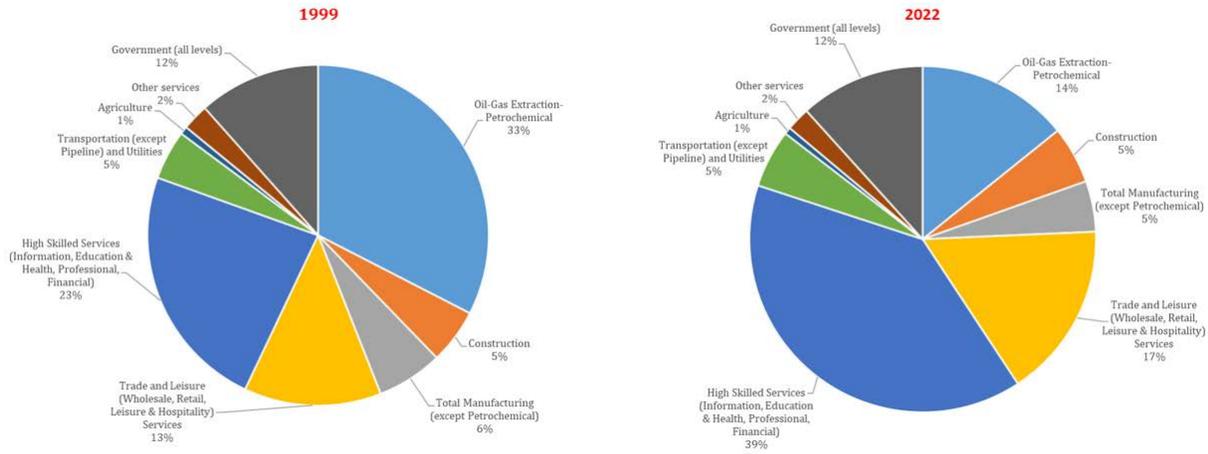
In millions of constant 2017 dollars				Forecast -----		
	2021	2022	2023	2024*	2025*	2026*
Louisiana Real GDP	\$234,014.4	\$231,262.3	\$238,195.9	\$244,083.91	\$248,848.76	\$252,928.84
Growth rate	2.3%	-1.2%	3.0%	2.5%	2.0%	1.6%
*Forecast by Moody's Analytics						

Louisiana Real Gross Domestic Product (as measured in constant 2017 dollars) reached \$231.3 billion in 2022, which is a small reduction from the year before (by 1.2%). [By the end of 2023, the Bureau of Economic Analysis changed the base year for real values – from 2012 to 2017. This is why the absolute numbers will differ from previous write-ups.] In 2020, Louisiana real GDP had fallen 7.1% - the reason for this decrease was the pandemic, which officially started in March 2020. The pandemic and the lockdowns and temporary closures of businesses it entailed caused economic activity to plummet nationwide. Louisiana was not immune to such decrease. In 2021, the Louisiana economy recovered slightly, but the following year real GDP suffered a small reduction. In 2023, real Louisiana GDP increased by healthy 3.0%, surpassing the level from two years before. Moody's Analytics forecasts that in the following three years, the economy in Louisiana should recover steadily, albeit with a moderate or low growth rate.



The following chart shows the composition of Louisiana Real GDP, and noting its evolution over the last few years.

Louisiana Gross Domestic Product Composition



The above pie charts show the evolution of Louisiana Real GDP over the span of about twenty-three years. [Unfortunately, detailed data on Louisiana GDP for 2023 are not available at the time of this writing.] What stands out is the contraction of the Oil/Gas/Petrochemical sector. In 1999, this sector covered about one-third of Louisiana’s Gross Domestic Product. In 2022, the last full year of data available, this share had shrunk to less than a fifth. This must mean that other sectors in the economy have expanded in their share. The sector of most expansion is the so-called “high skilled” sector – encompassing Education & Health, Professional Services, Information, and the Financial sectors. In 1999 the share of this super-sector was about 23% of GDP, and it expanded to about 39%. The Trade & Leisure super-sector (Wholesale and Retail Trade, and Leisure & Hospitality sectors) also expanded significantly, from 13% to 17% of overall GDP.

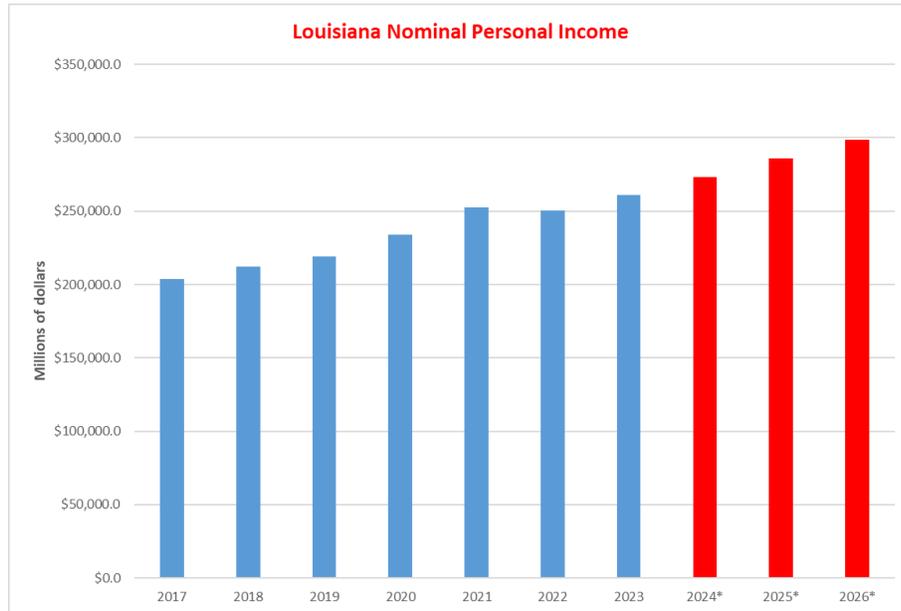
Louisiana Personal Income

In millions of dollars				Forecast		
	2021	2022	2023	2024*	2025*	2026*
Louisiana Nominal Personal Income	\$252,319.2	\$250,170.6	\$261,158.9	\$273,439.5	\$286,000.3	\$298,479.2
Growth rate	8.0%	-0.9%	4.4%	4.7%	4.6%	4.4%

*Forecast by Moody's Analytics

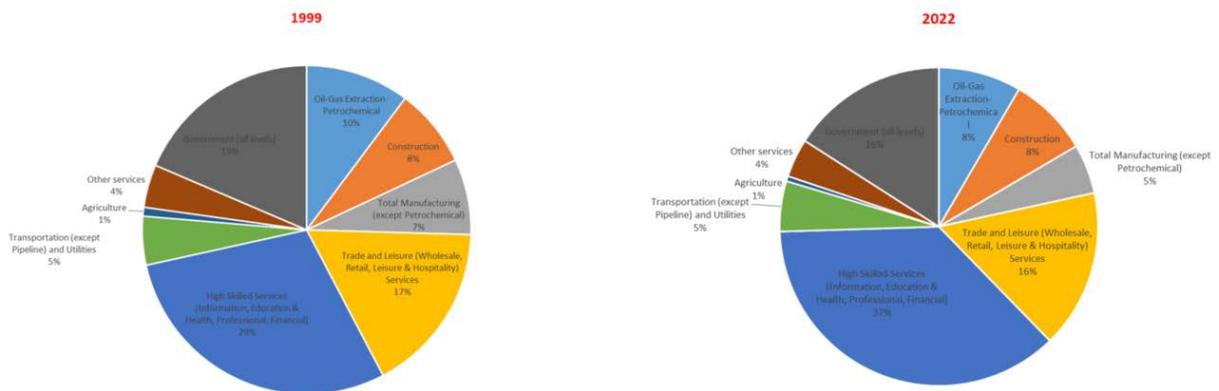
Louisiana nominal (current dollar) Personal Income has seen significant increases over the last few years. (Unfortunately, there are no good data on real Personal Income.) In 2019, it rose 3.4%, in 2020 (year of the pandemic) it increased by 6.6%, and by 8% the following year. The upturns in 2020 and 2021 are explained by significant increases in Transfer Receipts, mostly from the federal government (CARES Act in 2020, ARPA Act in 2021). In 2022, Louisiana Personal Income stagnated, showing a slight decrease, but the following year the increase was 4.4%. Moody’s Analytics forecasts strong increases for the following three years.





As with Real GDP above, the pie charts below show the evolution of (nominal) Personal Income over the last few years.

Louisiana Personal Income Composition



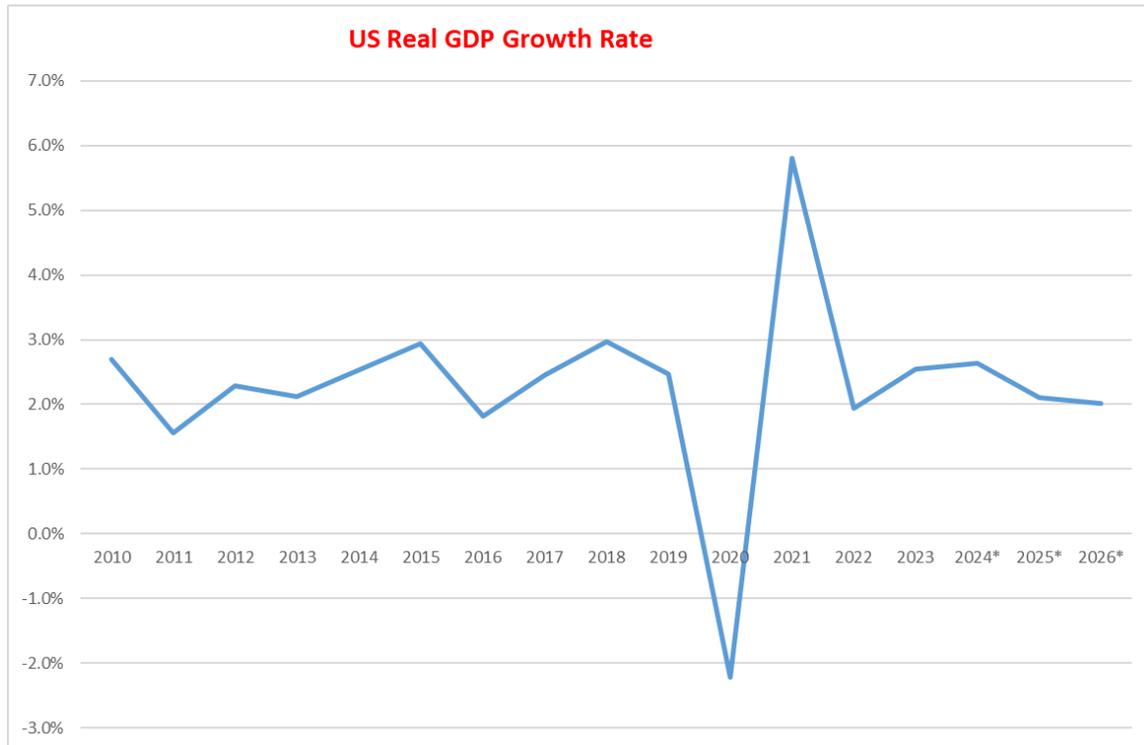
In 1999, the Oil/Gas/Petrochemical sector covered a share of about 10% of Personal Income. [Detailed data for 2023 are not available at the time of this writing.] By 2022 it shrank to 8%. The “high skilled” super-sector (Education & Health, Professional, Information and Financial) expanded from 29% to 37%. Interestingly, the Government sector (at all levels) reduced its share by 3 percentage points, from 19% to 16%.

US Real GDP

In billions of constant 2017 dollars				Forecast		
	2021	2022	2023	2024*	2025*	2026*
US Real GDP	\$21,407.7	\$21,822.0	\$22,376.9	\$22,967.9	\$23,450.4	\$23,922.3
Growth rate	5.8%	1.9%	2.5%	2.6%	2.1%	2.0%

*Forecast by Moody's Analytics

In the decade of the 2010s, US Real GDP grew at a steady pace between 2% and 3%, depending on the year. When the global pandemic hit, and thus businesses had to close and economic activity came to a halt, the growth rate fell significantly into negative territory, to -2.2%. However, the following year it rebounded quickly, reaching a healthy growth rate of almost 6%. The recovery continued in 2022 and 2023, with growth rates of 1.9% and 2.5%, respectively. Moody's Analytics forecasts that for 2024 the growth rate for US Real GDP will be 2.6%, slow down to 2.1% in 2025, and level out to 2% in 2026. Thus, as of this writing, Moody's Analytics does not forecast a recession for 2024 and beyond, but an economy with steady growth.



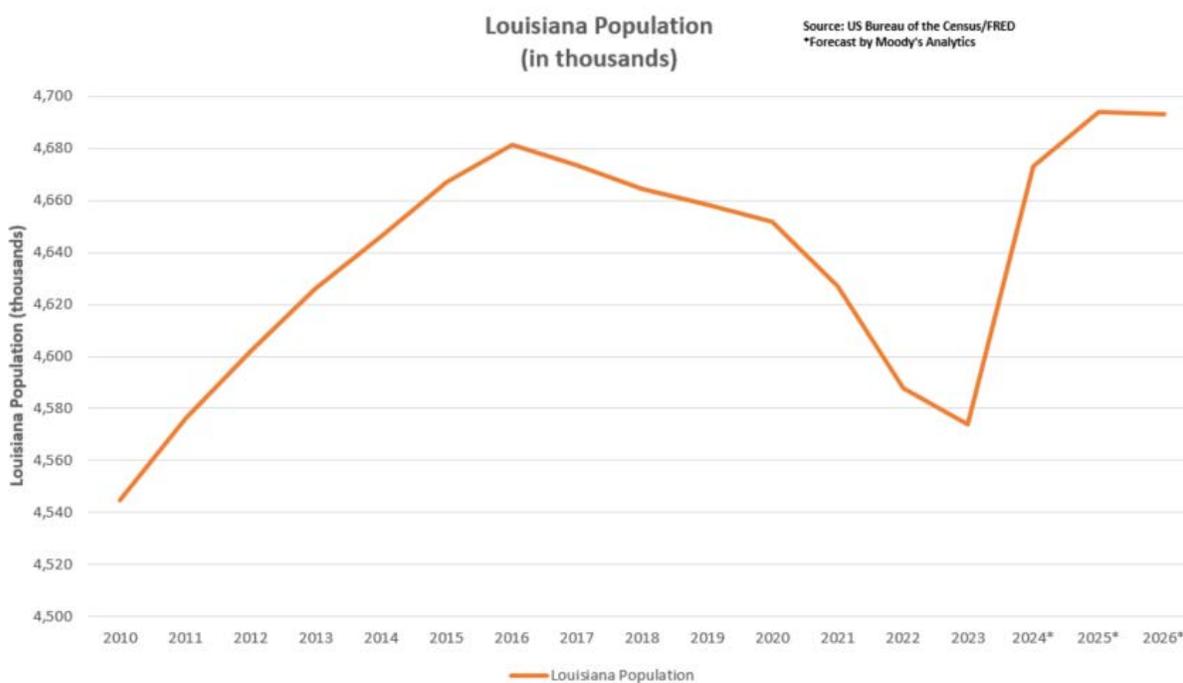
Population, Labor Force, and Employment

Louisiana Population

	2021	2022	2023	Forecast		
				2024*	2025*	2026*
Louisiana Population	4,627,047	4,588,023	4,573,749	4,673,296	4,694,199	4,693,291
Growth rate	-0.5%	-0.8%	-0.3%	2.2%	0.4%	0.0%

*Forecast by Moody's Analytics

Louisiana population had been increasing steadily in the years after Hurricane Katrina. It reached a peak of almost 4.7 million in 2016. In the years after, it 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, 2023) put the total population of the state at 4.57 million. Moody's Analytics forecasts a modest population increase for 2024 and staying constant beyond that year.



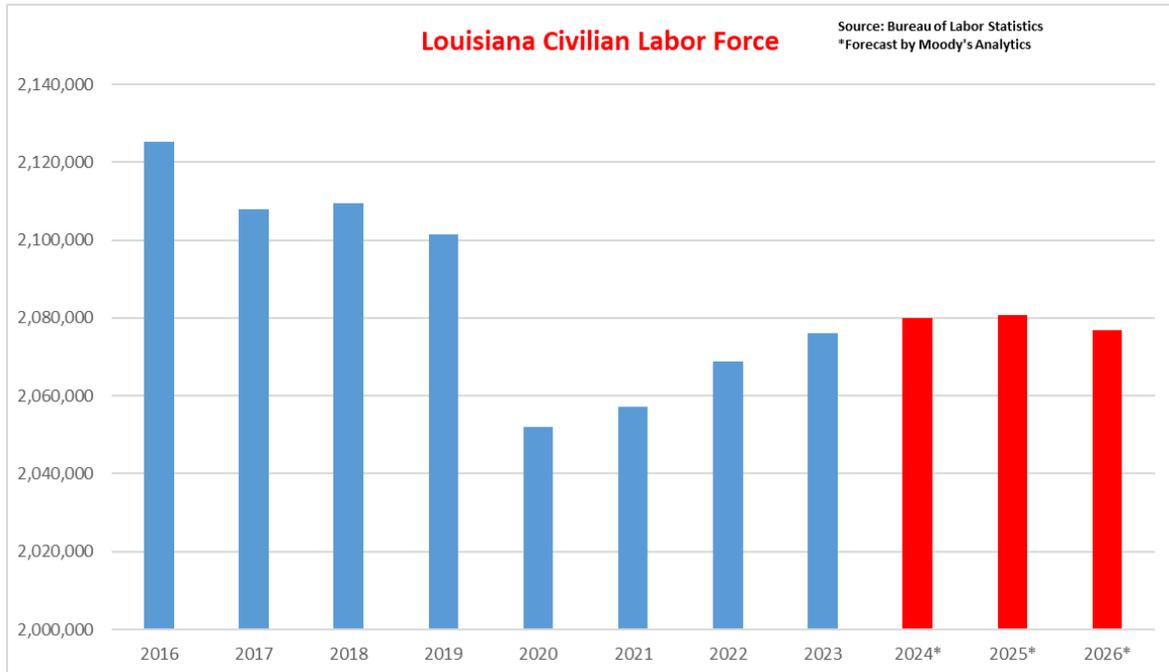
Louisiana Civilian Labor Force

	2021	2022	2023	Forecast		
				2024*	2025*	2026*
Louisiana Labor Force	2,057,176	2,068,826	2,076,182	2,080,095	2,080,826	2,076,805
Growth rate	0.3%	0.6%	0.4%	0.2%	0.0%	-0.2%

*Forecast by Moody's Analytics

The labor force includes all 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, it fell again to its norm of 2.1 million. The global pandemic that hit in 2020 caused the labor force to fall significantly to about 2.06 million. In the following years 2021 and 2022 the labor force continued recovering slowly, reaching almost 2.09 million. The last year of full data, 2023, the labor force increased further reaching almost 2.08 million. Moody’s Analytics forecasts a steady level for the next three years.

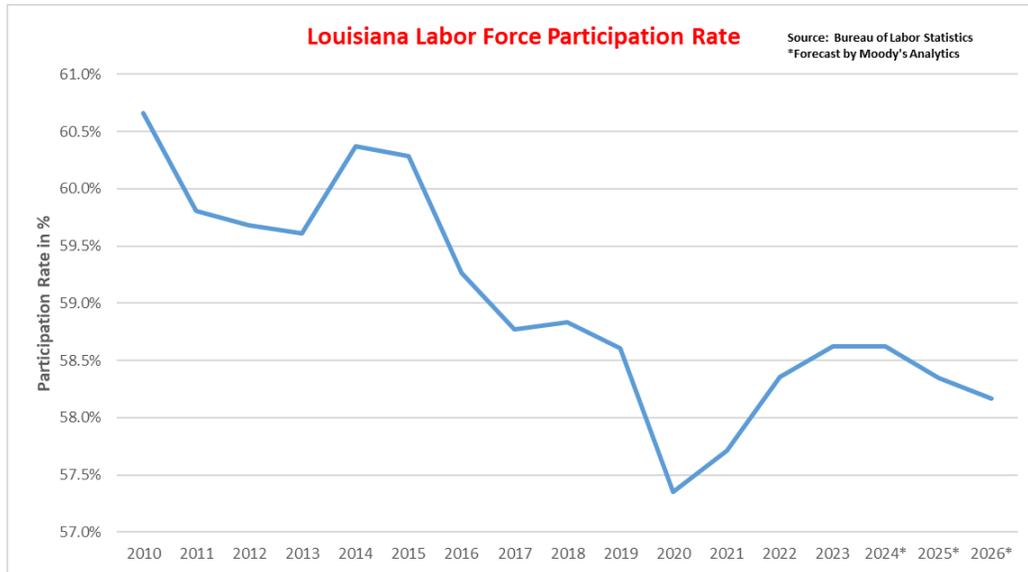


Labor Force Participation Rate

	2021	2022	2023	Forecast -----		
LA Labor Participation Rate				2024*	2025*	2026*
*Forecast by Moody's Analytics	57.7%	58.4%	58.6%	58.6%	58.4%	58.2%

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. It excludes people in the Armed Forces, people in jail and in residential care facilities.]

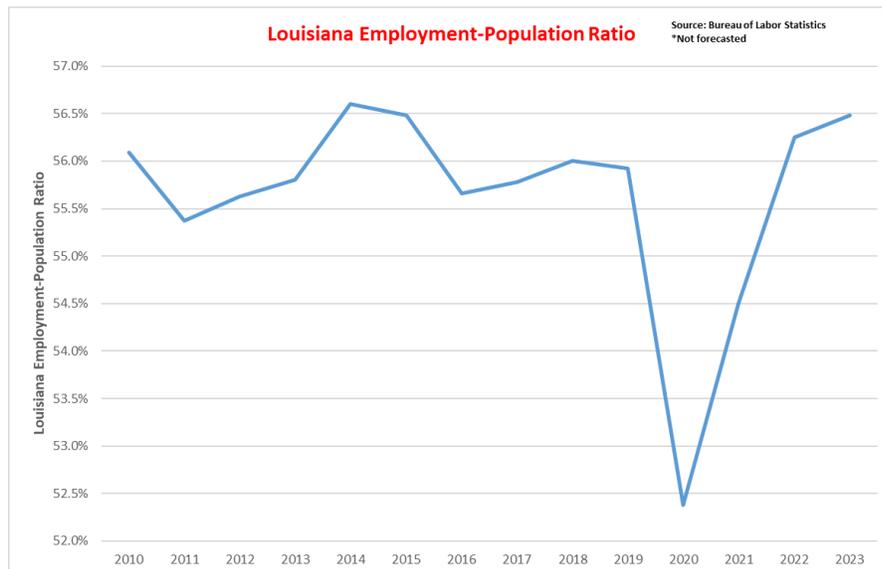
The labor force participation rate in Louisiana has been decreasing gradually in the decade of the 2010s (with a brief exception in the middle of the decade). In the year before the pandemic, 2019, it reached a low of 58.8%. The pandemic, of course, did not help, causing the participation rate to fall even further. In 2021 and 2022, it was 57.7% and 58.4% respectively, reaching 58.6% in 2023. Moody’s Analytics forecasts a steady level for the next three years.



Louisiana Employment-Population Ratio

	2021	2022	2023	Forecast		
LA Employment Population Ratio	54.5%	56.3%	56.5%	2024*	2025*	2026*
				n/a	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 even surpassed, its previous level by 2023. This statistic is not forecast by Moody's Analytics.

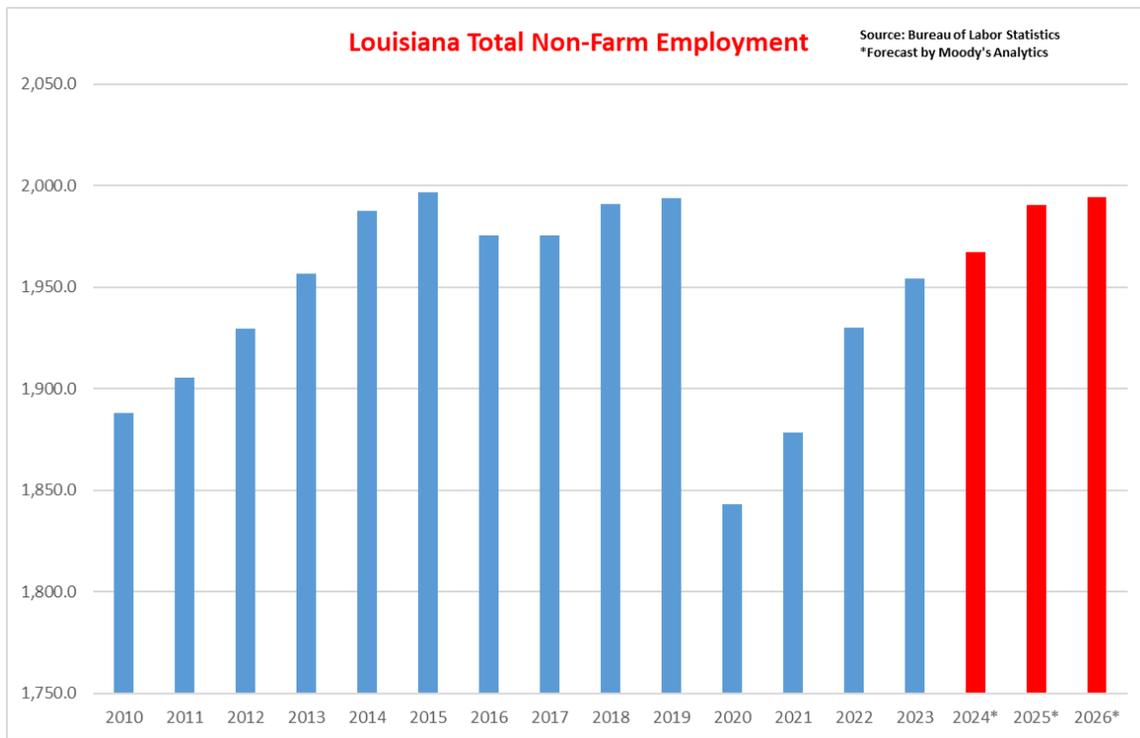


Louisiana Employment

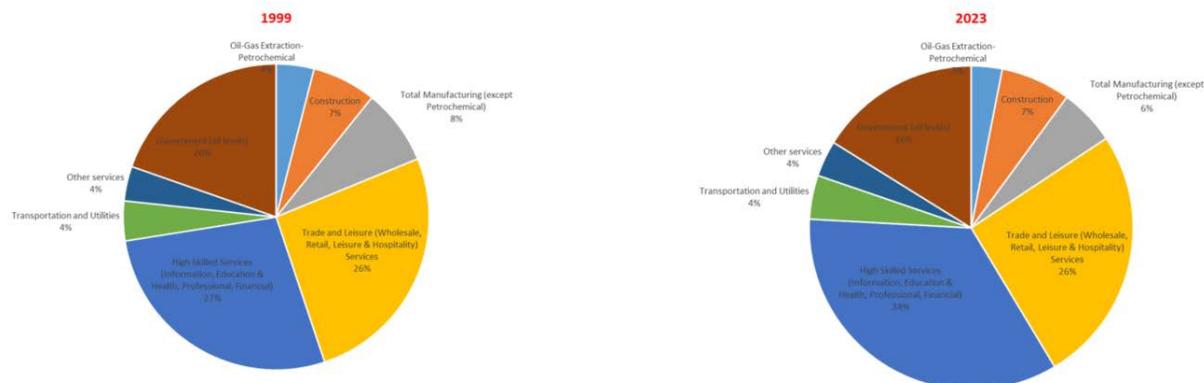
	2021	2022	2023	Forecast		
				2024*	2025*	2026*
Louisiana Employment	1,878,233	1,929,917	1,954,083	1,967,016	1,990,169	1,994,377
Growth rate	1.9%	2.8%	1.3%	0.7%	1.2%	0.2%

*Forecast by Moody's Analytics

Louisiana total non-farm employment, as measured by the Bureau of Labor Statistics' Establishment survey, increased steadily from 2010 until 2015. After that year, it hovered right under two million people employed. This employment level was abruptly interrupted by the COVID-19 pandemic's emergence in March 2020, when widespread unemployment developed in the state, and across the globe. State employment fell suddenly, from a February 2020 peak of 1.99 million jobs to an April 2020 low of 1.7 million jobs, a loss of almost 284,000 jobs, or 14.2%. The most affected sectors were Leisure & Hospitality and Arts & Entertainment, sectors that depend on tourism (which dropped almost to zero) and have many independent businesses that had to reduce activity or shut down. As of August 2024, State employment stood at 1.963 million, 98.5% of the pre-COVID-19 peak and a recovery of 256,200 jobs from the April 2020 low. Moody's Analytics forecasts an employment level of 1.967 million for 2024 with a slow increase through 2026.



Louisiana Employment Composition



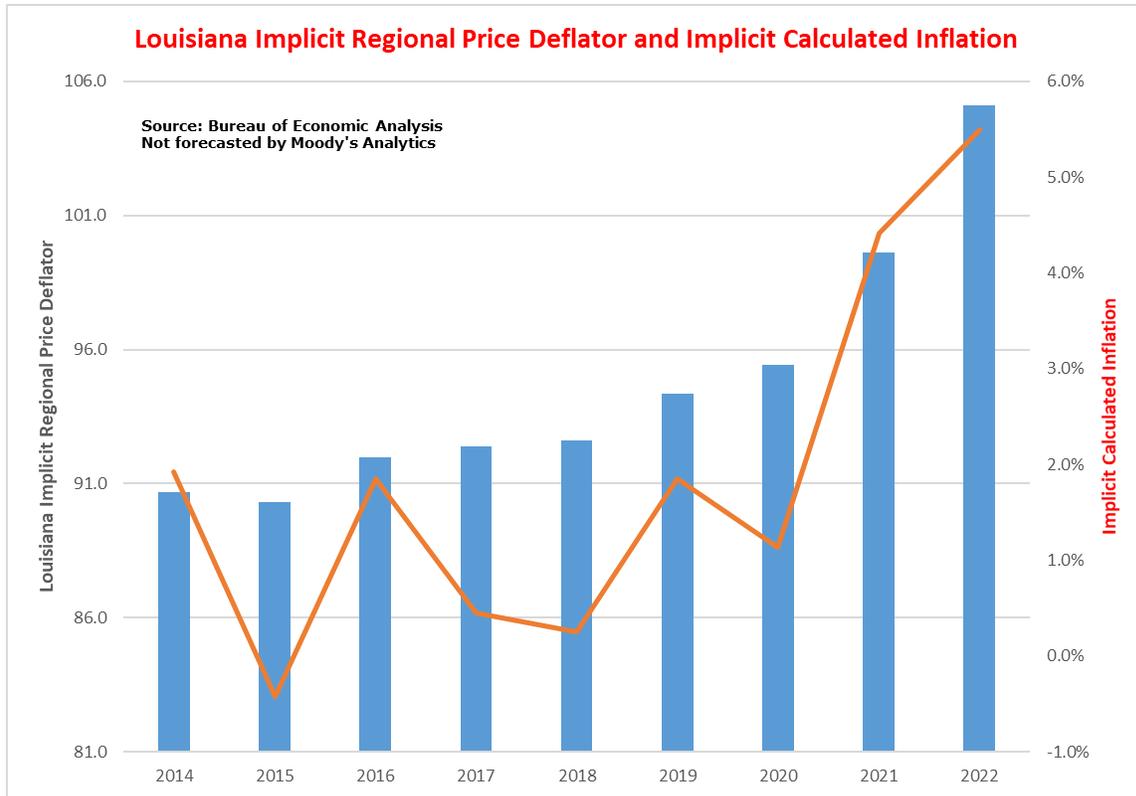
Over the last twenty-plus years Louisiana employment gradually shifted toward a service oriented economy. Trade & Leisure and the high skilled sectors took about 53% of employment in 1999. By 2023 these two super sectors only had a share of 60%, with the high skilled super sector expanding its stake. Government employment (at all levels) shrank by four percentage points (from 20% to 16%) and Total Manufacturing (except Petrochemical) also saw its fraction reduced from 8% to 6%.

Prices

Implicit Regional Price Deflator

Unfortunately, there are no good price index statistics for states (and thus, for Louisiana). 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 Deflators, is a measure of regional inflation. The Price Deflator is provided once a year in December. This means that the Deflator for 2023 has not been published yet.

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 then, in the last year of available data, 2022, it shot up to 5.5%. This is consistent with the fact that, in that year, the US inflation rate accelerated significantly, as shown on the following page.

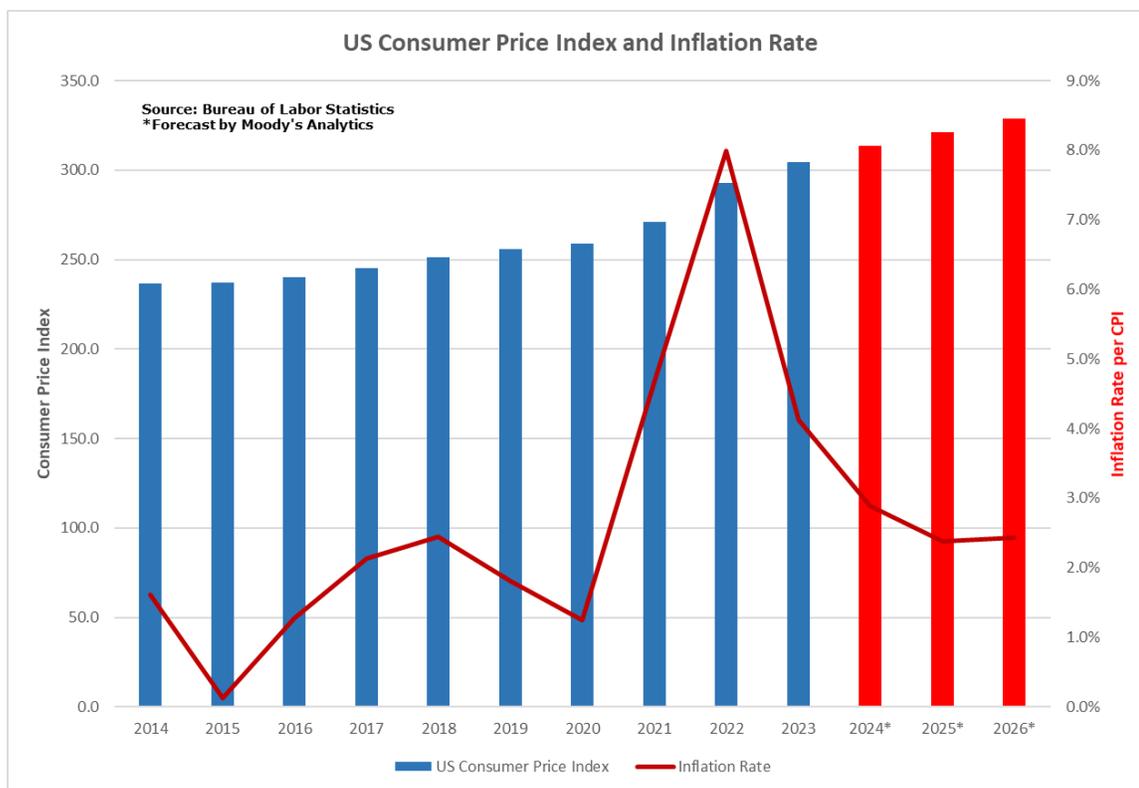


US Consumer Price Index

Base Year: 1982-84=100	2021	2022	2023	Forecast		
				2024*	2025*	2026*
US Consumer Price Index	271.0	292.6	304.7	313.5	321.0	328.8
Growth rate	4.7%	8.0%	4.1%	2.9%	2.4%	2.4%

*Forecast by Moody's Analytics

One index that is widely followed to measure inflation is the US Consumer Price Index 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. Last year it, as a consequence of the tightening of monetary policy by the Federal Reserve, inflation moderated a bit to 4.1%. Moody's Analytics estimates inflation will moderate further to 2.9% in 2024 and 2.4% in 2025 and 2026.



US Personal Consumption Expenditures Price Index

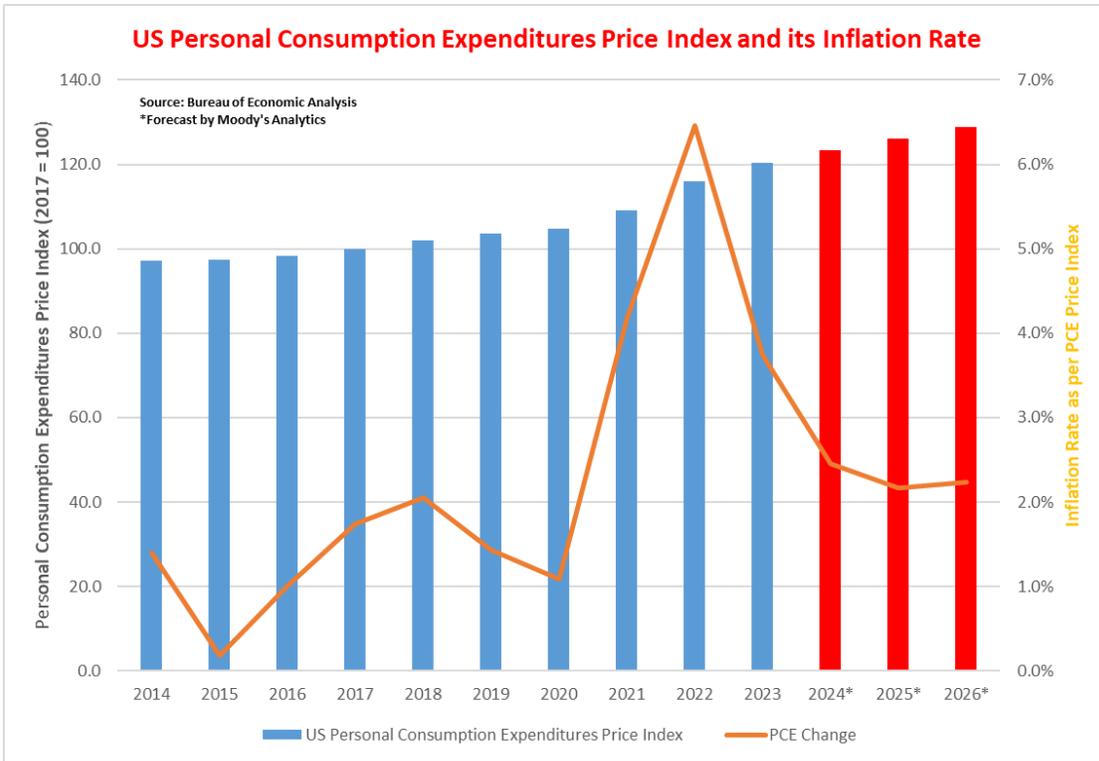
Base year: 2017=100	Forecast					
US Personal Consumption Expenditures Price Index	2021	2022	2023	2024*	2025*	2026*
	109.0	116.0	120.4	123.3	126.0	128.8
Growth rate	4.2%	6.5%	3.7%	2.5%	2.2%	2.2%

*Forecast by Moody's Analytics

Another extensively used measure of the inflation rate is the change in the US Personal Consumption Expenditures Price Index (or PCE Index for short), as calculated by the Bureau of Economic Analysis. This is the preferred measure of the Federal Reserve to implement its monetary policy. It is also the index used by the Office of Planning & Budget whenever a measure of inflation is utilized. 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).

Very 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 4.2% and in 2022 it increased even further to 6.5%. The last year of data is 2023, where the PCE Index receded to 3.7%. Moody's Analytics forecasts that the inflation rate based on this Index will be 2.5% in 2024, 2.2% in 2025 and 2.2% in 2026.





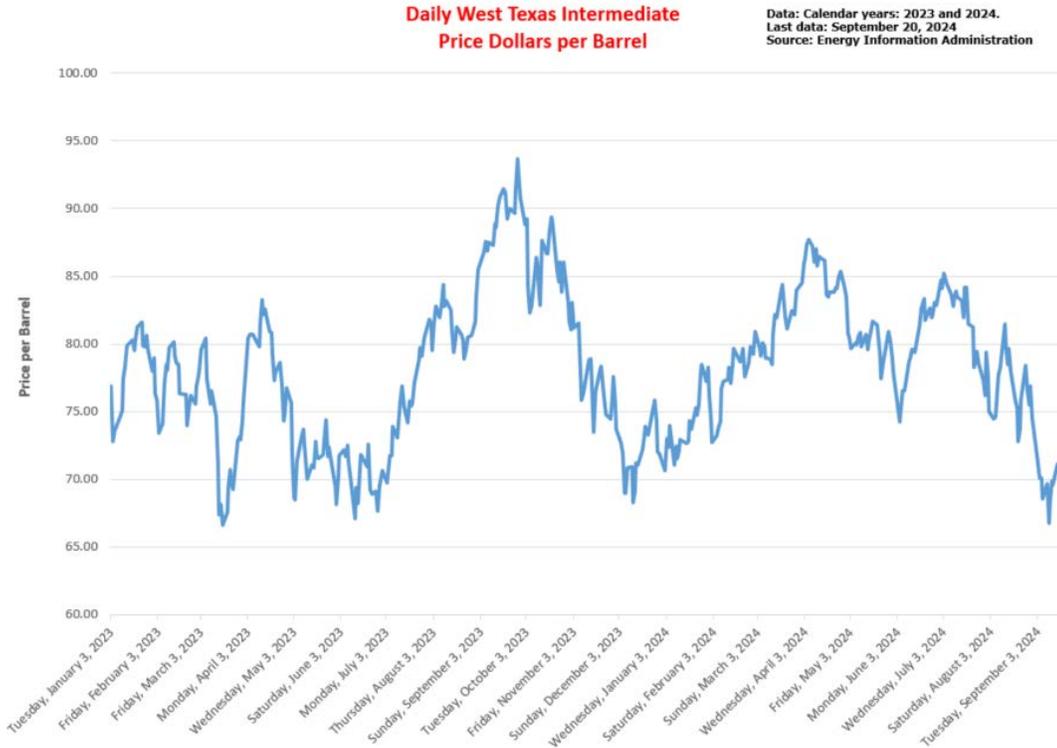
West Texas Intermediate (WTI) Oil Price

	FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025*	FY2025-2026*
WTI Oil Price Annual Average	\$87.78	\$81.48	\$80.08	\$80.68	\$75.15
*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) still adopts a projection of the oil price every time it revises the forecast.

The box above shows the fiscal year annual average of the West Texas Intermediate crude oil type, dollars per barrel. In Fiscal Year 2019-2020, the annual average was \$46.72. The following fiscal year, FY2020-2021, it increased to \$50.60. The following fiscal year, FY2021-2022, the average shot up to \$87.78, FY2022-2023 it was \$81.48. For the fiscal year that just closed, FY2023-2024 the yearly average was \$80.08. The chart below shows some detail of the evolution of the oil price. Of course, the war in Ukraine played a big role, as did production decisions by the Organization of Petroleum Exporting Countries (OPEC).

The latest Revenue Estimating Conference from May 9, 2024 adopted a forecast for the crude oil price for the current fiscal year FY2024-2025 of \$80.68 and for the ensuing fiscal year FY2025-2026 of \$75.15.

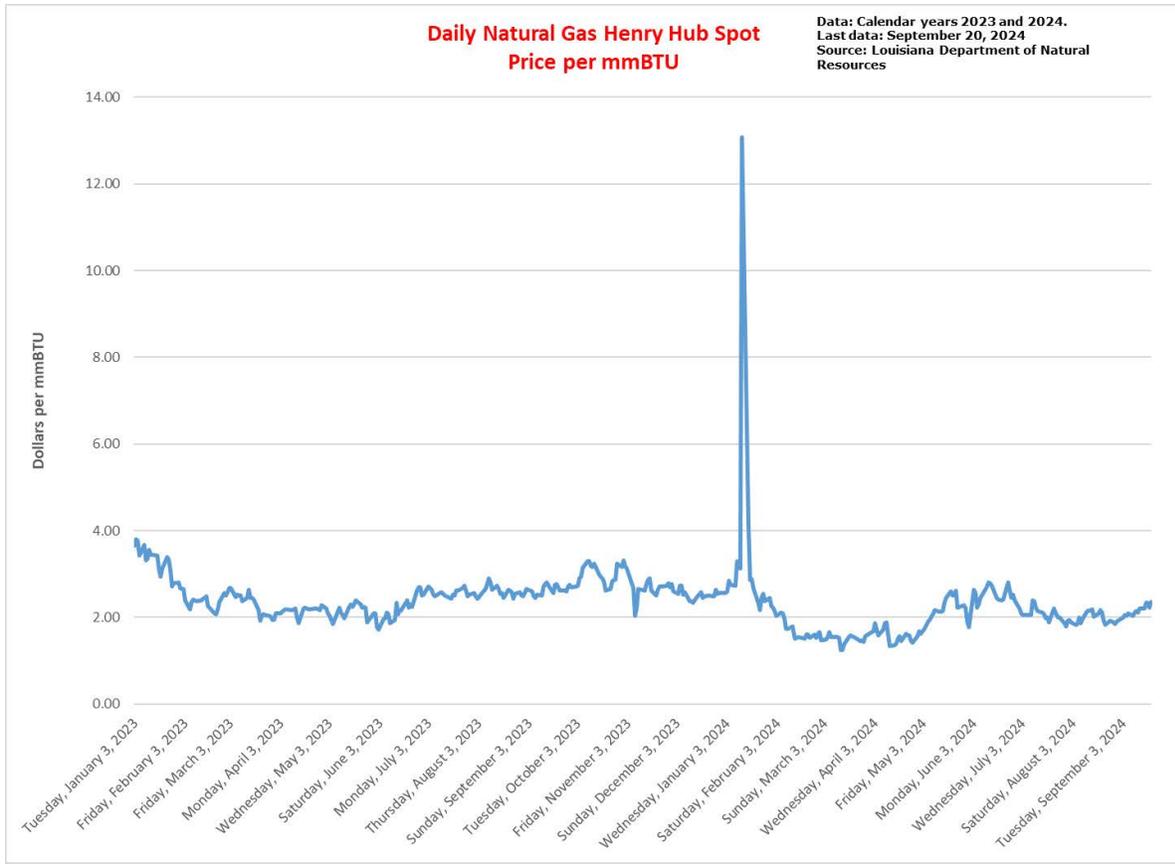


Henry Hub Natural Gas Spot Price

	FY2021-2022	FY2022-2023	FY2023-2024	FY2024-2025*	FY2025-2026*
Henry Hub Natural Gas Price	\$5.21	\$4.59	\$2.40	\$2.92	\$3.67
*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 following threat of Russia to cut off natural gas supplies to Europe, this price increased significantly during the year 2022. During fiscal year FY2021-2022, the average price was \$5.21, falling to \$4.59 in FY2022-2023 and to \$2.40 for the fiscal year that just closed. The REC adopted a forecast of \$2.92 for current fiscal year FY2024-2025 and \$3.67 for FY2025-2026.





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	\$16,124.2	\$15,778.8	\$15,403.6
Dedications	\$3,867.5	\$4,226.3	\$3,937.5	\$3,698.9	\$3,699.6
State General Fund (SGF)	\$11,734.9	\$12,430.6	\$12,186.7	\$12,079.9	\$11,704.0

Revenue Summary

Fiscal Year 2022 - 2023

FY2022-2023 saw a significant increase in revenue collections as measured by Taxes, Licenses & Fees (TLF), compared to FY2021-2022. This broad measure tracked by the Revenue Estimating Conference (REC) increased by 6.8%. In addition, Statutory Dedications rose by 9.3% compared to the previous fiscal year. The State General Fund collection increased by 5.9%.

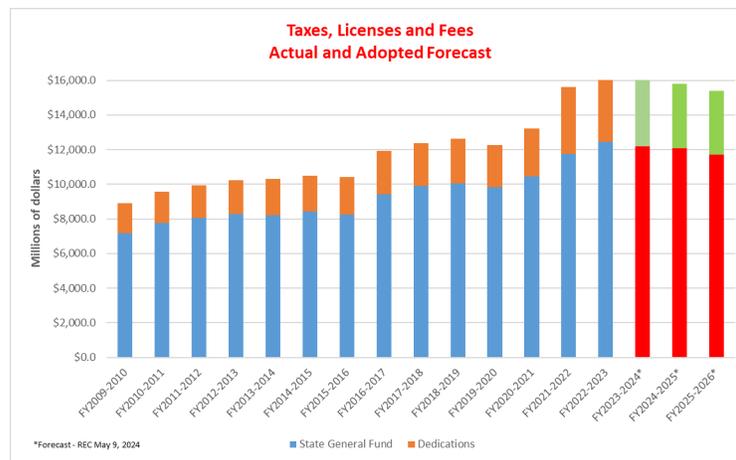
Fiscal Year 2023 – 2024

The Revenue Estimating Conference met May 9, 2024 and adopted a forecast for Taxes, Licenses & Fees for FY2023-2024 that is about \$532.7 million lower than the actual collections in FY2022-2023. The reason for decrease is a highly prudential approach to the prospective revenue collection. The overall economy may enter into a slowdown, with a resultant effect on revenues. Thus, the REC adopted a very prudent forecast. The State General Fund is forecast to decrease by \$243.9 million, compared to the actual collection in FY2022-2023.

Fiscal Year 2024 – 2025

The REC on May 9, 2024 also revised the forecast for FY2024-2025. It projects that TLF will see a reduction of about \$345.4 million and the State General Fund a decrease of \$106.8 million. As mentioned in the previous paragraph, this reflects a cautious approach by the Revenue Estimating Conference to account for a possible slowdown in the economy.

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



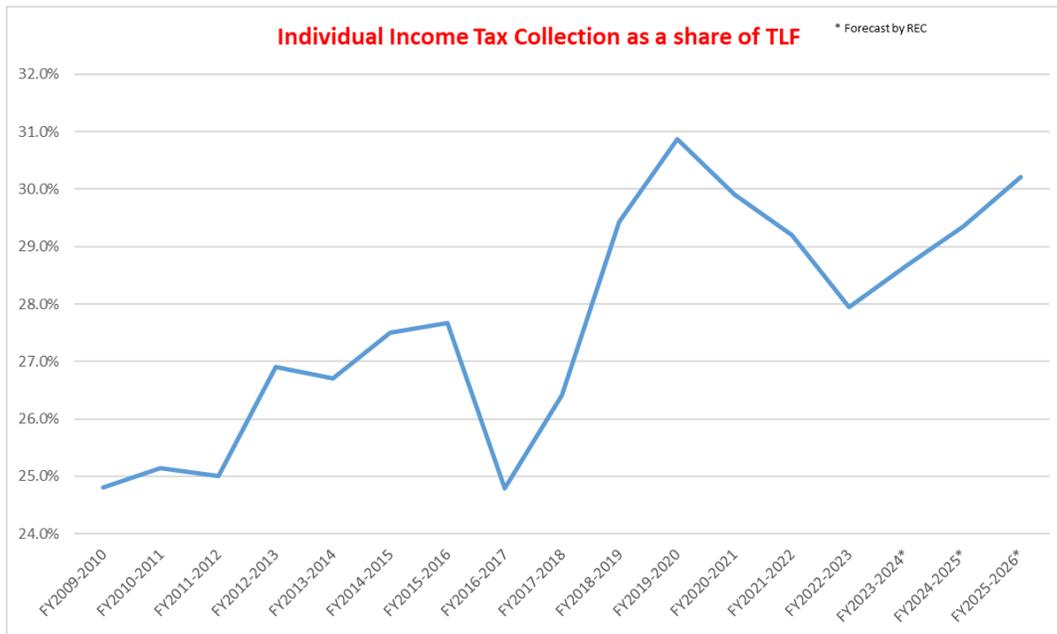
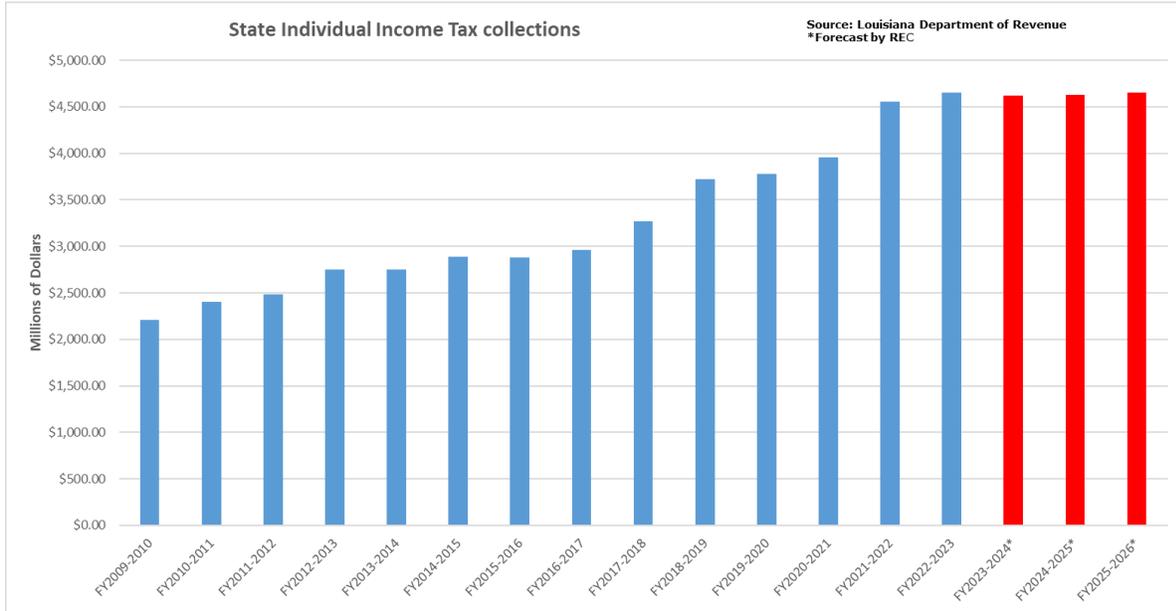
The sections that follow provide greater detail on some of the most important revenue streams that support TLF.

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	\$4,623.4	\$4,631.7	\$4,653.0

The Individual Income Tax represents between 25% and 30% of the total collection of Taxes, Licenses and Fees. It has no significant dedications, and this means that it supports the State General Fund in a sizable share as well. The collection of this tax has consistently increased in recent years. Should the projection for FY2023-2024 pan out, this would be the first time that the collection of this levy fell (however so slightly).





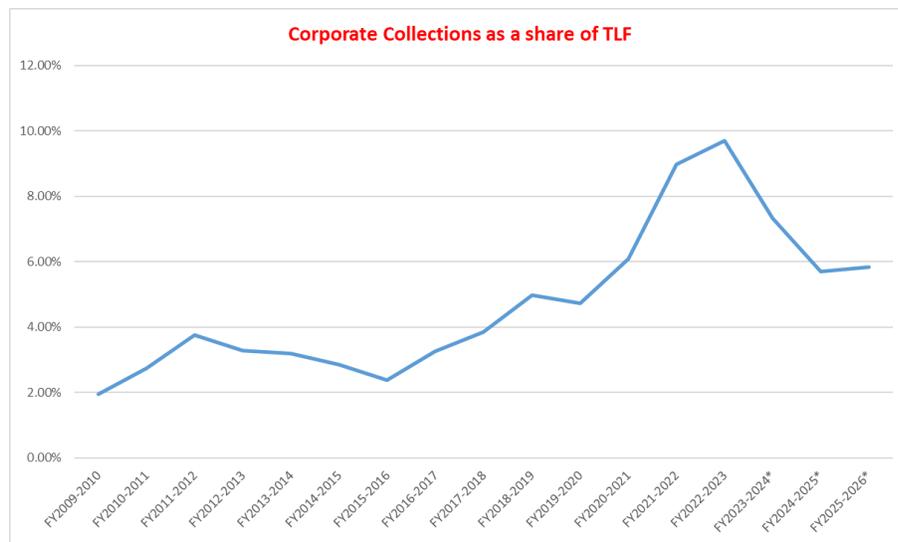
Corporate Collections

In millions of dollars	Forecast -----				
	FY2021-2022	FY2022-2023	FY2023-2024*	FY2024-2025*	FY2025-2026*
Corporate Collections	\$1,402.2	\$1,616.8	\$1,183.5	\$900.0	\$900.0

Corporate collections are comprised of revenues from the Corporate Income Tax and the Corporate Franchise Tax. Historically, out of the total, 75% come from the Income Tax and the rest from the



Franchise Tax. As one can see in the diagrams below, it is a collection that can be very volatile. In the immediate years after Hurricane Katrina Corporate collections reached almost a billion dollars. This was of course due to the rebuilding effort in the aftermath of the storm. But then collections fell rapidly and hovered between 2% and 4% of TLF. This changed after FY2015-2016, when the Legislature enacted changes regarding the Corporate Income and Franchise Taxes. For example, the legislation expanded the tax base of the Franchise Tax and also provided for reductions in the credits charged against the Corporate Income Tax. These changes, and an increase in economic activity, caused a steady increase in Corporate collections. It reached a peak in FY2022-2023 with a total of \$1.6 billion. The REC forecasts a collection of \$1,183.5 million in FY2023-2024 and \$900 million the following fiscal year. This reflects a conservative approach to the forecast, since the economy may enter into a slowdown during those years. One element that needs mention is that all Corporate collections over \$600 million are dedicated to the Revenue Stabilization Trust Fund.



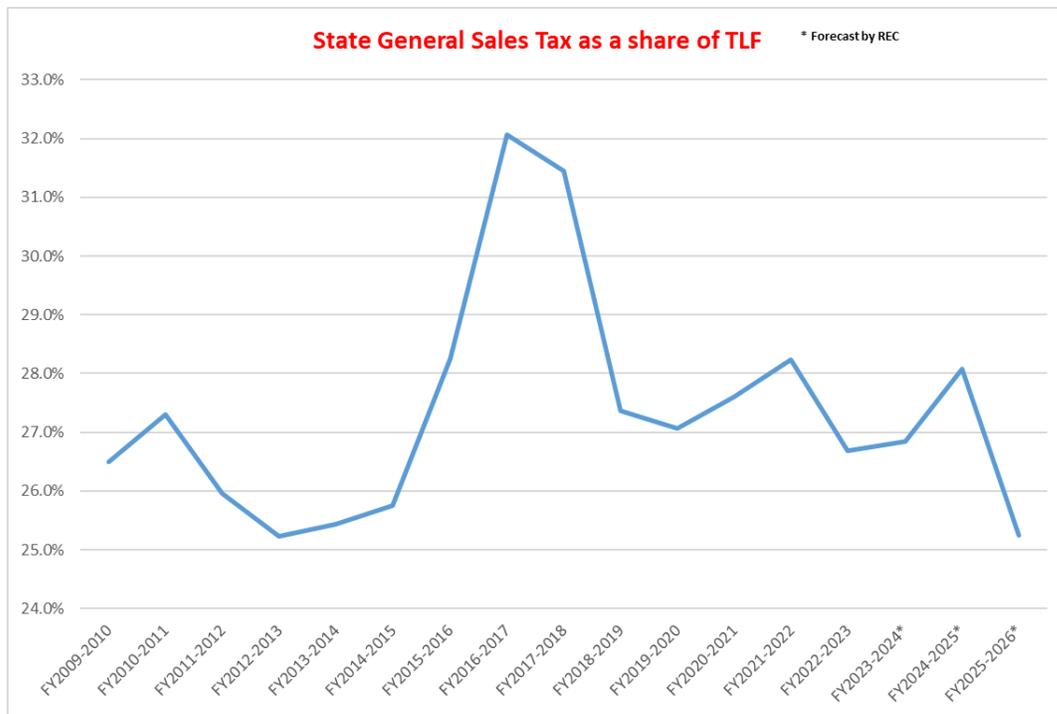
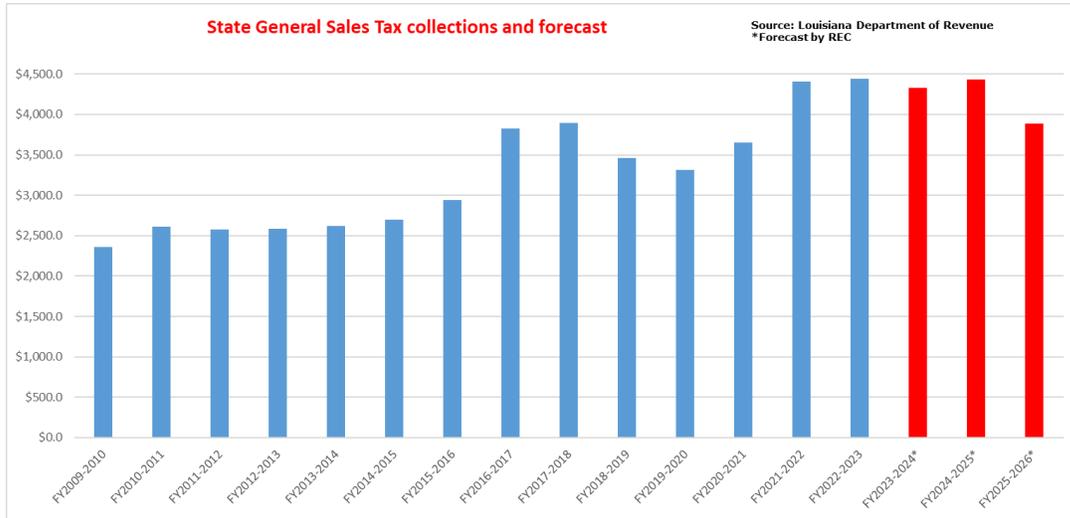
General Sales Tax

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	\$4,329.6	\$4,429.9	\$3,888.6

Another important revenue stream sustaining TLF is the General Sales Tax. Its share of TLF fluctuated in recent years between 24% and 28%, but reaching occasionally over 30%. The collection of this tax has been generally 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 by state sales tax rate from 4% to 5%, starting April 1st, 2016 to expire June 30, 2018. Thus, this rate increase encompassed the last few months of FY2015-2016, and the two following fiscal years. This is the spike seen on the bar chart below in those fiscal years. 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 FY2018-2019 and FY2019-2020. The fiscal years after the state sales tax collection showed a significant increase. This was mostly driven by a big support from the federal government during the global pandemic. The REC adopted



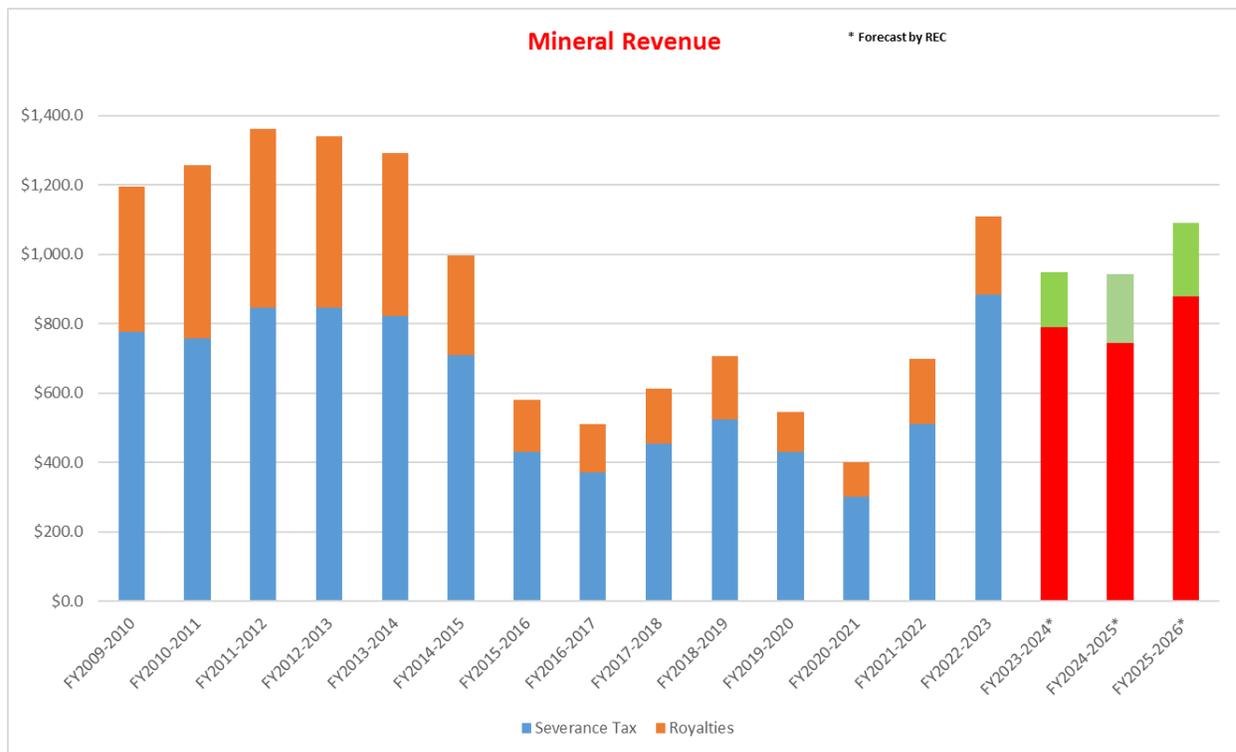
prudent forecasts, expecting a small reduction in the collection by FY2023-2024 because of the expected slowdown in the economy. An item to keep in mind is that the 0.45% mentioned above is slated to expire on June 30, 2025.

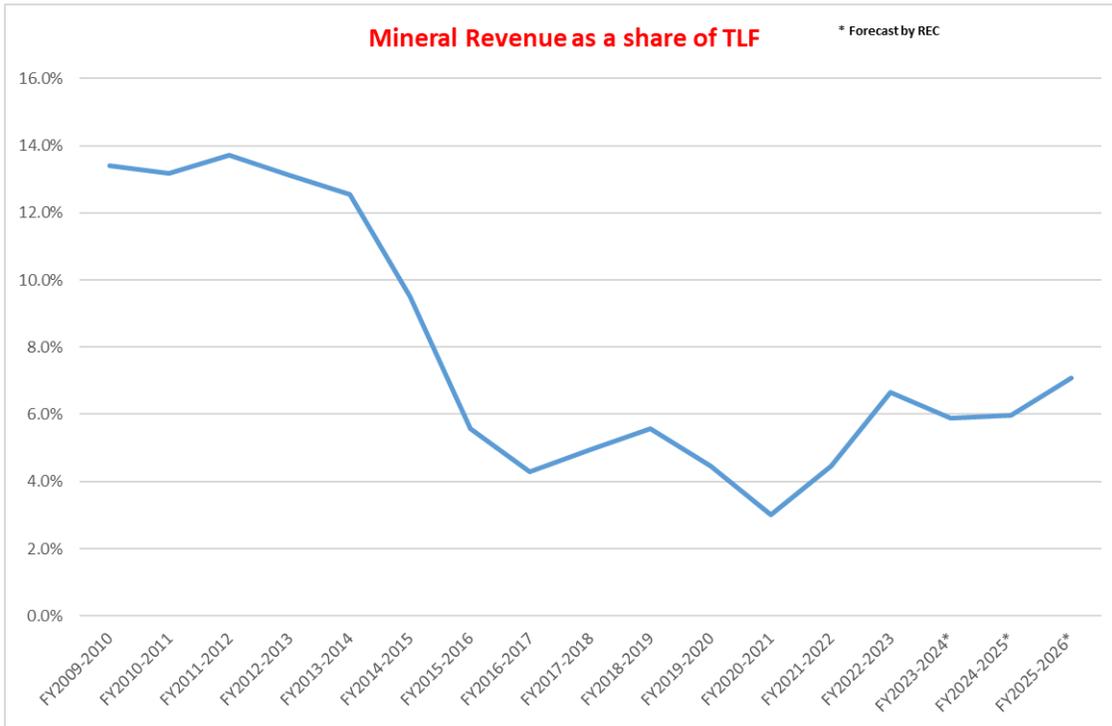


Mineral Revenue

In millions of dollars			Forecast -----		
	FY2021-2022	FY2022-2023	FY2023-2024*	FY2024-2025*	FY2025-2026*
Severance Tax	\$511.4	\$883.6	\$791.0	\$745.5	\$878.1
Royalty Collection	\$186.5	\$225.5	\$156.5	\$197.5	\$213.6

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 in the second half of the first decade of this century. 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 dedications of Severance Tax and Royalty collections to parishes), 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. The revenue over \$950 million is dedicated to the Budget Stabilization Fund. Fiscal Year 2022-2023 was the first after many years that both triggers were met. The Revenue Stabilization Trust Fund got \$203.0 million, the Unfunded Accrued Liability \$87.0 million and the Budget Stabilization Fund \$69.7 million.





Revenue Loss Summary

Tax Type (Listed in order of magnitude by FYE 6-23)	FYE 6-21	FYE 6-22	FYE 6-23	FYE 6-24 (Projected)	FYE 6-25 (Projected)
1. Sales Tax ¹	\$2,391,259,339	\$2,865,107,174	\$3,229,035,473	\$3,384,626,000	\$3,452,314,000
2. Income Tax - <i>Individual</i> ²	2,082,508,476	2,076,303,805	1,603,460,055	1,155,715,000	1,109,563,000
3. Income Tax - <i>Corporation</i> ³	1,083,965,960	1,158,232,320	1,486,786,049	1,137,607,000	1,146,943,000
4. Tax Incentive and Exemption Contracts ⁴	458,146,542	477,156,992	417,098,671	569,871,000	508,360,000
5. Petroleum Products Tax	260,865,786	287,094,135	251,654,512	277,093,000	268,903,000
6. Natural Resources - <i>Severance Tax</i>	244,850,056	188,516,159	247,139,419	454,625,000	448,312,000
7. Corporation Franchise Tax ⁵	154,024,120	173,525,448	127,670,499	135,399,000	137,745,000
8. Tobacco Tax	150,504,744	112,329,445	92,807,629	71,169,000	63,457,000
9. Fiduciary Income Tax ²	28,227,373	24,306,939	30,313,817	14,645,000	10,980,000
10. Public Utilities and Carriers Taxes ⁶	3,557,690	3,719,458	9,381,294	9,417,000	9,417,000
11. Liquors - Alcoholic Beverage Tax	7,030,291	6,437,627	4,402,761	3,716,000	3,892,000
12. Telecommunication Tax for the Deaf ⁶	76,257	77,091	74,874	75,000	76,000
13. Oil Spill Contingency Fee ⁶	24,868	29,877	36,099	28,000	28,000
14. Hazardous Waste Disposal Tax ⁶	Negligible	10,958	Negligible	Negligible	Negligible
15. Consumable Hemp Products Tax ⁶	NRR	NRR	NRR	NRR	NRR
Total Tax Revenue Loss	\$6,865,041,502	\$7,372,847,428	\$7,499,861,152	\$7,213,986,000	\$7,159,990,000

Footnotes for Summary of all Taxes

1. 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.
2. The estimated revenue loss for FYE 6-24 and 6-25 does not reflect tax reform as provided by Acts 2021, No. 395. The exception to this is noted in the applicable tax listing.
3. The estimated revenue loss for credits for FYE 6-24 and 6-25 does not reflect tax reform as provided by Acts 2021, No. 396. The exception to this is noted in the applicable tax listing.
4. If applicable, the estimated revenue loss for FYE 6-24 and 6-25 does not reflect tax reform as provided by Acts 2021, No. 389, 395 and
5. The estimated revenue loss for FYE 6-24 and 6-25 does not reflect tax reform as provided by Acts 2021, No. 389.
6. The revenue loss is included in the Miscellaneous Tax table.





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Incentive Expenditure Programs

INCENTIVE EXPENDITURE FORECAST HISTORICAL AND CURRENT PROJECTIONS AND ACTUALS

Incentive Expenditure	Legal Authority	Adm. Agency	FYE 6-25 (Projected)
Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	CRT/LDR	\$125,000,000
Atchafalaya Trace Heritage Area Development Zone	R.S. 25:1226	CRT/LED	\$0
Cane River Heritage Tax Credit	R.S. 47:6026	CRT	\$0
		Subtotal	\$125,000,000
Brownfields Investor Tax Credit	R.S. 47:6021	DEQ	\$0
		Subtotal	\$0
Louisiana Quality Jobs Program Act	R.S. 51:2451	LED	\$173,400,000
Retention and Modernization Act	R.S. 51:2399.1-6	LED	\$2,395,000
Louisiana Enterprise Zone Act	R.S. 51:1781	LED	\$35,084,000
Research and Development Tax Credit	R.S. 47:6015	LED	\$8,000,000
Industrial Tax Equalization Program	R.S. 47:3201-3205	LED	\$2,118,000
Exemptions for Manufacturing Establishments	R.S. 47:4301-4306	LED	\$735,000
Digital Interactive Media and Software Act	R.S. 47:6022	LED	\$86,343,000
Angel Investor Tax Credit Program	R.S. 47:6020	LED	\$1,960,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	LED	\$1,470,000
Sound Recording Investor Tax Credit	R.S. 47:6023	LED	\$49,000
Motion Picture Investor Tax Credit (See Note 1)	R.S. 47:6007	LED	\$180,000,000
New Markets Tax Credit (See Note 2)	R.S. 47:6016	LED/LDR	\$0
Competitive Projects Payroll Incentive Program	R.S. 51:3121	LED	\$0
Ports of Louisiana Tax Credits	R.S. 47:6036	LED	\$0
Corporate Headquarters Relocation Program	R.S. 51:3111	LED	Not in effect
Louisiana Community Economic Development Act	R.S. 47:6031	LED	Not in effect
Louisiana Motion Picture Incentive Act	R.S. 47:1121	LED/OFI	Not in effect
Tax Credit for Green Jobs Industries	R.S. 47:6037	LED	Not in effect
Technology Commercialization Credit and Jobs Program	R.S. 51:2351	LED	Not in effect
University Research and Development Parks	R.S. 17:3389	LED	Not in effect
Urban Revitalization Tax Incentive Program	R.S. 51:1801	LED	Not in effect
		Subtotal	\$491,554,000
Procurement Processing Company Rebate Program	R.S. 47:6351	LDR	\$83,149,000
Louisiana Capital Companies Tax Credit Program (See Note 3)	R.S. 51:1921	LDR	\$0
		Subtotal	\$83,149,000
Tax Credit for Donations to School Tuition Organizations	R.S. 47:6301	DOE	\$21,800,000
		Subtotal	\$21,800,000
		TOTAL	\$721,503,000

"Negligible" means less than \$10,000; Sorted on FYE 6-25 (YTD Actual)

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 Jobs Act reduces insurance premium taxes. An additional \$75M of investment authority was authorized by Act 17 (1ES2020) and \$150M by Act 433(RS2023).

Note 3 - Louisiana Capital Companies Tax Credit Program also allows a credit against insurance premium taxes.

This report was prepared in accordance with LA R.S. 39:24.1 for use at the Revenue Estimating Conference scheduled for September 20, 2024.





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Statewide State General Fund Revenues and Expenditures

Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:

State General Fund Revenue Forecast Projection - (REC as of 5/9/2024) For Fiscal Year 2024-2025	\$12,079,900,000
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TOTAL STATE GENERAL FUND REVENUES	\$12,079,900,000
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EXPENDITURES:

General Operating Appropriations	\$11,244,558,534
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$542,872,886
Judicial Operating Appropriations	\$187,315,555
Legislative Operating Appropriations	\$93,021,312
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES	\$12,067,768,287
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Revenues to Expenditures Excess/(Deficiency)	\$12,131,713
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Anticipated Adjustments

Transfer to the Coastal Protection and Restoration Fund pursuant to Act 723 of 2024	\$10,000,000
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Transfer of vetoed line items to Overcollections Fund pursuant to Act 723 of 2024	\$2,125,000
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TOTAL ANTICIPATED ADJUSTMENTS	\$12,125,000
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Revenues to Expenditures Excess/(Deficiency)	\$6,713
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State General Fund - Appropriations and Requirements

	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percent of Change
Executive Department	\$299,854,507	\$269,960,122	(\$29,894,385)	(9.97%)
Department of Veterans Affairs	14,947,469	16,344,885	1,397,416	9.35
Secretary of State	75,119,855	71,976,245	(3,143,610)	(4.18%)
Office of the Attorney General	18,883,644	20,889,910	2,006,266	10.62
Lieutenant Governor	1,509,553	1,406,435	(103,118)	(6.83%)
State Treasurer	232,710	205,260	(27,450)	(11.80%)
Public Service Commission	0	0	0	
Agriculture and Forestry	26,723,845	26,029,615	(694,230)	(2.60%)
Commissioner of Insurance	0	0	0	
Louisiana Economic Development	55,349,569	35,702,410	(19,647,159)	(35.50%)
Department of Culture, Recreation, and Tourism	57,075,416	47,346,114	(9,729,302)	(17.05%)
Department of Transportation and Development	43,993,004	70,614,750	26,621,746	60.51
Corrections Services	655,088,667	712,513,720	57,425,053	8.77
Public Safety Services	63,778,361	73,991,260	10,212,899	16.01
Youth Services	152,728,317	150,925,506	(1,802,811)	(1.18%)
Louisiana Department of Health	2,934,624,231	3,151,469,546	216,845,315	7.39
Department of Children and Family Services	288,499,293	309,557,203	21,057,910	7.30
Department of Energy and Natural Resources	27,718,362	27,096,926	(621,436)	(2.24%)
Department of Revenue	0	0	0	
Department of Environmental Quality	16,858,079	13,853,948	(3,004,131)	(17.82%)
Louisiana Workforce Commission	14,810,048	15,560,048	750,000	5.06
Department of Wildlife and Fisheries	11,426,395	8,291,435	(3,134,960)	(27.44%)
Department of Civil Service	8,637,485	6,490,791	(2,146,694)	(24.85%)
Retirement	0	0	0	0.00
Higher Education	1,387,178,812	1,316,528,036	(70,650,776)	(5.09%)
Special Schools and Commissions	62,296,688	64,420,329	2,123,641	3.41
Department of Education	4,204,307,129	4,220,420,040	16,112,911	0.38
LSU Health Care Services Division	25,829,112	25,004,833	(824,279)	(3.19%)
Other Requirements	801,238,551	587,959,167	(213,279,384)	(26.62%)
Total General Operating Appropriations	\$11,248,709,102	\$11,244,558,534	(\$4,150,568)	(0.04%)
Ancillary Appropriations	\$10,500,000	\$0	(\$10,500,000)	(100.00%)
Non-Appropriated Requirements	529,145,269	542,872,886	13,727,617	2.59
Judicial Expense	178,883,689	187,315,555	8,431,866	4.71
Legislative Expense	87,446,566	93,021,312	5,574,746	6.38
Capital Outlay	166,819,000	0	(166,819,000)	(100.00%)
Grand Total	\$12,221,503,626	\$12,067,768,287	(\$153,735,339)	(1.26%)

Total Means of Financing - Appropriations and Requirements

	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percent of Change
Executive Department	\$4,969,435,756	\$4,349,932,235	(\$619,503,521)	(12.47%)
Department of Veterans Affairs	91,562,134	93,305,550	1,743,416	1.90
Secretary of State	113,070,055	109,399,586	(3,670,469)	(3.25%)
Office of the Attorney General	96,963,756	111,790,703	14,826,947	15.29
Lieutenant Governor	10,750,397	10,647,279	(103,118)	(0.96%)
State Treasurer	14,617,463	13,858,098	(759,365)	(5.19%)
Public Service Commission	10,653,943	10,473,235	(180,708)	(1.70%)
Agriculture and Forestry	114,868,667	91,408,545	(23,460,122)	(20.42%)
Commissioner of Insurance	82,818,168	57,266,714	(25,551,454)	(30.85%)
Louisiana Economic Development	98,498,119	80,070,941	(18,427,178)	(18.71%)
Department of Culture, Recreation, and Tourism	151,669,674	129,420,744	(22,248,930)	(14.67%)
Department of Transportation and Development	847,855,351	872,076,573	24,221,222	2.86
Corrections Services	721,576,077	774,786,957	53,210,880	7.37
Public Safety Services	581,158,800	594,584,392	13,425,592	2.31
Youth Services	174,489,243	172,686,432	(1,802,811)	(1.03%)
Louisiana Department of Health	21,446,553,998	19,864,542,160	(1,582,011,838)	(7.38%)
Department of Children and Family Services	937,945,935	942,879,886	4,933,951	0.53
Department of Energy and Natural Resources	182,022,204	233,561,989	51,539,785	28.32
Department of Revenue	119,930,138	119,710,061	(220,077)	(0.18%)
Department of Environmental Quality	160,504,483	157,304,290	(3,200,193)	(1.99%)
Louisiana Workforce Commission	307,695,319	301,071,922	(6,623,397)	(2.15%)
Department of Wildlife and Fisheries	281,708,345	236,258,250	(45,450,095)	(16.13%)
Department of Civil Service	27,067,392	27,692,104	624,712	2.31
Retirement	0	0	0	0.00
Higher Education	3,471,745,900	3,407,956,995	(63,788,905)	(1.84%)
Special Schools and Commissions	113,101,659	109,638,476	(3,463,183)	(3.06%)
Department of Education	8,266,369,448	7,411,158,601	(855,210,847)	(10.35%)
LSU Health Care Services Division	75,166,109	72,506,884	(2,659,225)	(3.54%)
Other Requirements	1,266,060,267	1,729,564,555	463,504,288	36.61
Total General Operating Appropriations	\$44,735,858,800	\$42,085,554,157	(\$2,650,304,643)	(5.92%)
Ancillary Appropriations	\$3,179,810,379	\$3,213,485,641	\$33,675,262	1.06
Non-Appropriated Requirements	592,928,001	641,301,397	48,373,396	8.16
Judicial Expense	198,517,464	208,551,329	10,033,865	5.05
Legislative Expense	127,227,215	133,731,297	6,504,082	5.11
Capital Outlay	3,251,058,453	3,350,665,004	99,606,551	3.06
Grand Total	\$52,085,400,312	\$49,633,288,825	(\$2,452,111,487)	(4.71%)

Comparison of Existing Operating Budget to Appropriated Summary by MOF

COMPARISON: Fiscal Year 2023-2024 Budgeted To Fiscal Year 2024-2025 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2023			
	Budgeted 2023-2024	Appropriated 2024-2025	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$12,221.5	\$12,067.8	(\$153.7)	-1.26%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,831.6	\$3,771.1	(\$60.5)	-1.58%
STATUTORY DEDICATIONS	\$6,968.3	\$6,803.2	(\$165.1)	-2.37%
TOTAL STATE FUNDS	\$23,021.5	\$22,642.1	(\$379.4)	-1.65%
FEDERAL FUNDS	\$24,476.9	\$21,991.7	(\$2,485.2)	-10.15%
GRAND TOTAL	\$47,498.4	\$44,633.8	(\$2,864.6)	-6.03%
TOTAL AUTHORIZED POSITIONS	34,542	34,825	283	0.82%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,708	2	0.12%
TOTAL NON-TO FTE POSITIONS	1,333	1,302	(31)	-2.33%
TOTAL POSITIONS	37,581	37,835	254	0.68%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Note 1: Figure stated excludes \$540,921,270 in double counted expenditures transferred and appropriated from the Revenue Stabilization Trust Fund appropriated in 20-XXX.

Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,989,175,316	\$101,972,964	5.40%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$17,741,402	\$763,953	4.50%
State Emergency Response Fund (01-107)	\$0	\$100,000	\$100,000	100.00%
State Emergency Response Fund (01-111)	\$0	\$1,000,000	\$1,000,000	100.00%
Louisiana Public Defender Fund (01-116)	\$47,262,791	\$46,805,428	(\$457,363)	-0.97%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	\$50,000	\$0	(\$50,000)	-100.00%
Innocence Compensation Fund (01-129)	\$1,480,000	\$1,480,000	\$0	0.00%
Louisiana Military Family Assistance Fund (03A)	\$100,000	\$0	(\$100,000)	-100.00%
Medicaid Trust Fund for the Elderly (09A)	\$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)	\$0	\$5,000,000	\$5,000,000	100.00%
College and University Deferred Maintenance and Capital Improvement Fund	\$0	\$75,000,000	\$75,000,000	100.00%
Criminal Justice and First Responder Fund	\$0	\$56,502,070	\$56,502,070	100.00%
Higher Education Campus Revitalization Fund	\$0	\$19,300,000	\$19,300,000	100.00%
Louisiana Transportation Infrastructure Fund	\$0	\$390,119,200	\$390,119,200	100.00%
Interagency Transfers	\$2,622,070,214	\$2,385,375,919	(\$236,694,295)	-9.03%





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Appropriated Budget by Agency and Means of Finance

Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
100 Executive Office	\$14,482,865	\$3,706,344	\$1,696,727	\$150,000	\$3,699,392	\$23,735,328
101 Office of Indian Affairs	0	0	18,000	0	0	18,000
102 Office of Inspector General	2,350,809	0	0	0	16,330	2,367,139
103 Mental Health Advocacy Service	5,903,984	672,055	0	0	0	6,576,039
106 Louisiana Tax Commission	2,058,414	0	3,387,438	0	0	5,445,852
107 Division of Administration	74,849,633	72,281,855	51,056,446	96,630,000	705,508,361	1,000,326,295
109 Coastal Protection and Restoration Authority	0	12,784,400	0	130,846,126	59,067,678	202,698,204
111 Office of Homeland Security & Emergency Preparedness	73,607,259	578,135	1,265,396	105,100,000	2,455,952,328	2,636,503,118
112 Department of Military Affairs	50,425,117	3,704,932	6,009,065	50,000	66,841,712	127,030,826
116 Office of the State Public Defender	0	824,999	0	47,184,543	75,823	48,085,365
124 Louisiana Stadium and Exposition District	0	0	103,365,026	19,899,331	0	123,264,357
129 Louisiana Commission on Law Enforcement	5,626,237	4,270,376	363,863	11,616,321	40,747,913	62,624,710
133 Office of Elderly Affairs	40,655,804	0	12,500	0	35,092,753	75,761,057
254 Louisiana State Racing Commission	0	0	7,383,310	12,063,556	0	19,446,866
255 Office of Financial Institutions	0	0	16,049,079	0	0	16,049,079
EXEC	\$269,960,122	\$98,823,096	\$190,606,850	\$423,539,877	\$3,367,002,290	\$4,349,932,235
130 Department of Veterans Affairs	\$14,297,403	\$1,794,664	\$1,448,138	\$215,528	\$1,186,269	\$18,942,002
131 Louisiana War Veterans Home	2,047,482	0	2,321,341	0	9,473,764	13,842,587



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
132 Northeast Louisiana War Veterans Home	0	0	2,400,000	0	11,928,125	14,328,125
134 Southwest Louisiana War Veterans Home	0	201,260	3,138,587	0	12,609,683	15,949,530
135 Northwest Louisiana War Veterans Home	0	0	2,723,792	0	12,800,746	15,524,538
136 Southeast Louisiana War Veterans Homes	0	483,506	2,931,413	0	11,303,849	14,718,768
VETS	\$16,344,885	\$2,479,430	\$14,963,271	\$215,528	\$59,302,436	\$93,305,550
139 Secretary of State	\$71,976,245	\$700,100	\$36,610,163	\$113,078	\$0	\$109,399,586
SOS	\$71,976,245	\$700,100	\$36,610,163	\$113,078	\$0	\$109,399,586
141 Office of the Attorney General	\$20,889,910	\$24,808,905	\$15,719,616	\$41,161,513	\$9,210,759	\$111,790,703
AG	\$20,889,910	\$24,808,905	\$15,719,616	\$41,161,513	\$9,210,759	\$111,790,703
146 Lieutenant Governor	\$1,406,435	\$1,095,750	\$0	\$0	\$8,145,094	\$10,647,279
LGOV	\$1,406,435	\$1,095,750	\$0	\$0	\$8,145,094	\$10,647,279
147 State Treasurer	\$205,260	\$1,718,452	\$11,047,931	\$886,455	\$0	\$13,858,098
STO	\$205,260	\$1,718,452	\$11,047,931	\$886,455	\$0	\$13,858,098
158 Public Service Commission	\$0	\$0	\$10,473,235	\$0	\$0	\$10,473,235
PSER	\$0	\$0	\$10,473,235	\$0	\$0	\$10,473,235
160 Agriculture and Forestry	\$26,029,615	\$537,345	\$8,253,309	\$43,588,080	\$13,000,196	\$91,408,545
AGRI	\$26,029,615	\$537,345	\$8,253,309	\$43,588,080	\$13,000,196	\$91,408,545
165 Commissioner of Insurance	\$0	\$0	\$36,071,043	\$20,000,000	\$1,195,671	\$57,266,714
INSU	\$0	\$0	\$36,071,043	\$20,000,000	\$1,195,671	\$57,266,714
251 Office of the Secretary	\$19,693,252	\$0	\$0	\$0	\$0	\$19,693,252
252 Office of Business Development	16,009,158	175,000	6,154,987	3,573,750	34,464,794	60,377,689
LED	\$35,702,410	\$175,000	\$6,154,987	\$3,573,750	\$34,464,794	\$80,070,941
261 Office of the Secretary	\$10,896,466	\$1,639,129	\$0	\$919,551	\$0	\$13,455,146
262 Office of the State Library of Louisiana	5,102,840	821,436	90,000	0	3,500,000	9,514,276
263 Office of State Museum	7,841,985	1,440,474	1,271,043	0	900,000	11,453,502
264 Office of State Parks	20,979,844	224,122	25,096,094	0	5,910,990	52,211,050
265 Office of Cultural Development	2,523,556	2,551,590	802,230	0	3,037,116	8,914,492

Agency Name	Geneal Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
267 Office of Tourism	1,423	43,216	33,727,639	0	100,000	33,872,278
CRT	\$47,346,114	\$6,719,967	\$60,987,006	\$919,551	\$13,448,106	\$129,420,744
273 Administration	\$0	\$21,976	\$101,505	\$54,761,608	\$0	\$54,885,089
276 Engineering and Operations	70,614,750	47,558,675	29,818,370	638,937,526	30,262,163	817,191,484
DOTD	\$70,614,750	\$47,580,651	\$29,919,875	\$693,699,134	\$30,262,163	\$872,076,573
400 Corrections - Administration	\$96,961,907	\$13,740,466	\$1,565,136	\$0	\$4,612,646	\$116,880,155
402 Louisiana State Penitentiary	163,109,782	172,500	12,329,614	0	0	175,611,896
405 Raymond Laborde Correctional Center	41,428,338	144,859	2,263,635	0	0	43,836,832
406 Louisiana Correctional Institute for Women	32,228,912	72,430	1,669,364	0	0	33,970,706
407 Winn Correctional Center	288,970	0	301,298	0	0	590,268
408 Allen Correctional Center	34,191,277	78,032	1,798,818	0	0	36,068,127
409 Dixon Correctional Institute	61,104,989	1,715,447	2,766,962	0	0	65,587,398
413 Elayn Hunt Correctional Center	103,305,847	243,048	2,610,463	0	0	106,159,358
414 David Wade Correctional Center	37,987,653	77,283	2,032,052	0	0	40,096,988
415 Adult Probation and Parole	90,519,547	0	10,854,000	960,000	0	102,333,547
416 B.B. Sixty Rayburn Correctional Center	51,386,498	156,064	2,109,120	0	0	53,651,682
CORR	\$712,513,720	\$16,400,129	\$40,300,462	\$960,000	\$4,612,646	\$774,786,957
418 Office of Management and Finance	\$1,309,247	\$3,766,719	\$18,807,401	\$7,764,726	\$0	\$31,648,093
419 Office of State Police	72,582,013	33,288,251	224,858,750	84,404,232	13,894,158	429,027,404
420 Office of Motor Vehicles	100,000	472,500	68,874,414	0	1,890,750	71,337,664
422 Office of State Fire Marshal	0	1,259,721	6,481,072	27,566,984	587,011	35,894,788
423 Louisiana Gaming Control Board	0	0	0	1,002,422	0	1,002,422



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
424 Liquefied Petroleum Gas Commission	0	0	1,646,672	0	0	1,646,672
425 Louisiana Highway Safety Commission	0	412,350	903,131	0	22,711,868	24,027,349
PSAF	\$73,991,260	\$39,199,541	\$321,571,440	\$120,738,364	\$39,083,787	\$594,584,392
403 Office of Juvenile Justice	\$150,925,506	\$19,944,621	\$924,509	\$0	\$891,796	\$172,686,432
YSER	\$150,925,506	\$19,944,621	\$924,509	\$0	\$891,796	\$172,686,432
300 Jefferson Parish Human Services Authority	\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130
301 Florida Parishes Human Services Authority	16,386,230	7,863,344	2,754,288	0	1,000,000	28,003,862
302 Capital Area Human Services District	18,818,386	11,100,731	3,553,108	0	0	33,472,225
303 Developmental Disabilities Council	507,517	0	0	0	1,788,551	2,296,068
304 Metropolitan Human Services District	18,088,015	9,339,786	1,229,243	0	2,355,052	31,012,096
305 Medical Vendor Administration	135,587,277	499,672	4,200,000	929,940	470,047,468	611,264,357
306 Medical Vendor Payments	2,512,520,489	166,436,529	554,334,489	1,273,135,770	12,871,874,017	17,378,301,294
307 Office of the Secretary	61,936,074	12,314,057	2,869,401	24,341,030	21,495,464	122,956,026
309 South Central Louisiana Human Services Authority	16,881,979	7,943,733	3,100,000	0	0	27,925,712
310 Northeast Delta Human Services Authority	11,309,002	4,483,420	773,844	0	0	16,566,266
320 Office of Aging and Adult Services	29,092,182	41,306,413	782,680	3,508,434	181,733	74,871,442
324 Louisiana Emergency Response Network Board	2,157,768	40,000	1,000	0	0	2,198,768
325 Acadiana Area Human Services District	14,666,975	5,107,914	1,536,196	0	1,000,000	22,311,085
326 Office of Public Health	60,446,578	87,005,926	56,642,869	18,000,320	552,284,082	774,379,775
327 Office of Surgeon General	481,625	0	0	0	0	481,625



Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
330 Office of Behavioral Health	163,079,151	168,106,887	1,387,150	8,165,264	104,526,151	445,264,603
340 Office for Citizens w/ Developmental Disabilities	43,250,725	164,267,003	4,142,385	419,000	7,816,547	219,895,660
350 Office on Women's Health and Community Health	1,172,768	0	0	0	0	1,172,768
375 Imperial Calcasieu Human Services Authority	9,243,739	3,185,171	1,400,000	0	125,000	13,953,910
376 Central Louisiana Human Services District	10,927,247	6,712,519	1,000,000	0	0	18,639,766
377 Northwest Louisiana Human Services District	9,355,478	6,247,244	1,200,000	0	0	16,802,722
LDH	\$3,151,469,546	\$706,447,138	\$643,631,653	\$1,328,499,758	\$14,034,494,065	\$19,864,542,160
360 DCFS - Office for Children and Family Services	\$309,557,203	\$16,502,907	\$16,634,991	\$1,724,294	\$598,460,491	\$942,879,886
DCFS	\$309,557,203	\$16,502,907	\$16,634,991	\$1,724,294	\$598,460,491	\$942,879,886
431 Office of the Secretary	\$20,404,850	\$7,133,320	\$5,023,717	\$44,923,950	\$125,795,905	\$203,281,742
432 Office of Conservation	6,692,076	1,499,417	14,982,380	2,814,849	4,291,525	30,280,247
DENR	\$27,096,926	\$8,632,737	\$20,006,097	\$47,738,799	\$130,087,430	\$233,561,989
440 Office of Revenue	\$0	\$515,000	\$118,637,147	\$557,914	\$0	\$119,710,061
LDR	\$0	\$515,000	\$118,637,147	\$557,914	\$0	\$119,710,061
856 Office of Environmental Quality	\$13,853,948	\$3,239,295	\$109,046,620	\$10,873,471	\$20,290,956	\$157,304,290
DEQ	\$13,853,948	\$3,239,295	\$109,046,620	\$10,873,471	\$20,290,956	\$157,304,290
474 Workforce Support and Training	\$15,560,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$301,071,922
LWC	\$15,560,048	\$3,200,000	\$72,219	\$114,811,325	\$167,428,330	\$301,071,922
511 Wildlife and Fisheries Management and Finance	\$2,541,435	\$19,500	\$10,450	\$19,330,289	\$229,315	\$22,130,989
512 Office of the Secretary	4,250,000	329,304	294,975	40,532,313	3,266,210	48,672,802
513 Office of Wildlife	1,500,000	4,270,863	4,230,289	27,942,352	33,404,882	71,348,386



Agency Name	Geneal Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
514 Office of Fisheries	0	19,165,472	5,540,975	23,664,031	45,735,595	94,106,073
WLF	\$8,291,435	\$23,785,139	\$10,076,689	\$111,468,985	\$82,636,002	\$236,258,250
560 State Civil Service	\$0	\$14,678,573	\$439,134	\$0	\$0	\$15,117,707
561 Municipal Fire and Police Civil Service	0	0	4,684,658	0	0	4,684,658
562 Ethics Administration	5,028,707	0	175,498	0	0	5,204,205
563 State Police Commission	814,753	55,000	0	0	0	869,753
565 Board of Tax Appeals	647,331	807,089	361,361	0	0	1,815,781
CSER	\$6,490,791	\$15,540,662	\$5,660,651	\$0	\$0	\$27,692,104
585 LA State Employees Retirement Sys - Contributions	\$0	\$0	\$0	\$0	\$0	\$0
586 Teachers Retirement System - Contributions	0	0	0	0	0	0
RETM	\$0	\$0	\$0	\$0	\$0	\$0
600 LSU System	\$492,838,441	\$8,485,184	\$786,152,963	\$24,140,874	\$13,018,275	\$1,324,635,737
615 Southern University System	68,472,475	4,476,791	115,831,100	12,454,156	13,654,209	214,888,731
620 University of Louisiana System	300,035,965	259,923	672,482,759	25,515,858	0	998,294,505
649 LA Community & Technical Colleges System	155,291,612	0	169,815,083	16,030,143	0	341,136,838
671 Board of Regents	299,889,543	14,752,107	16,030,299	164,097,086	34,232,149	529,001,184
HIED	\$1,316,528,036	\$27,974,005	\$1,760,312,204	\$242,238,117	\$60,904,633	\$3,407,956,995
656 Special School District	\$28,954,284	\$10,353,588	\$168,145	\$152,220	\$0	\$39,628,237
657 Louisiana School for Math	6,994,266	3,087,004	650,459	79,032	0	10,810,761
658 Thrive Academy	7,950,562	2,217,413	0	77,718	0	10,245,693
659 Ecole Pointe-Au-Chien	1,083,182	325,750	700,000	0	0	2,108,932
662 Louisiana Educational TV Authority	10,854,184	315,917	2,344,201	1,476,448	0	14,990,750
666 Board of Elementary & Secondary Education	1,155,652	0	50,000	20,718,780	0	21,924,432

Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
673 New Orleans Center for the Creative Arts	7,428,199	2,423,059	0	78,413	0	9,929,671
OTED	\$64,420,329	\$18,722,731	\$3,912,805	\$22,582,611	\$0	\$109,638,476
678 State Activities	\$52,961,721	\$14,809,651	\$7,047,707	\$1,636,498	\$163,868,594	\$240,324,171
681 Subgrantee Assistance	210,928,621	22,800,237	9,377,789	44,867,601	2,558,525,857	2,846,500,105
682 Recovery School District	104,390	23,759,103	3,450,160	0	0	27,313,653
695 Minimum Foundation Program	3,935,730,529	0	0	340,595,364	0	4,276,325,893
697 Non-Public Educational Assistance	20,694,779	0	0	0	0	20,694,779
LDOE	\$4,220,420,040	\$61,368,991	\$19,875,656	\$387,099,463	\$2,722,394,451	\$7,411,158,601
610 LA Health Care Services Division	\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884
HCSD	\$25,004,833	\$18,603,701	\$23,575,560	\$0	\$5,322,790	\$72,506,884
451 Local Housing of State Adult Offenders	\$191,016,136	\$0	\$0	\$0	\$0	\$191,016,136
452 Local Housing of State Juvenile Offenders	2,759,414	0	0	0	0	2,759,414
901 Sales Tax Dedications	0	0	0	56,435,119	0	56,435,119
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	35,244,868	0	0	5,450,000	0	40,694,868
923 Corrections Debt Service	7,770,539	0	0	0	0	7,770,539
924 Video Draw Poker - Local Government Aid	0	0	0	53,575,000	0	53,575,000
925 Unclaimed Property Leverage Fund	0	0	0	15,000,000	0	15,000,000
926 Sports Wagering Allocation Fund	0	0	0	5,000,000	0	5,000,000
930 Higher Education - Debt Service and Maintenance	43,909,956	0	0	0	0	43,909,956



Agency Name	Geneal Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
931 LA Economic Dev -Debt Service	22,467,414	0	0	89,701,061	0	112,168,475
932 Two Percent Fire Insurance Fund	0	0	0	26,781,343	0	26,781,343
933 Governor's Conferences and Interstate Compacts	594,063	0	0	0	0	594,063
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	2,679,891	994,323	248,532	5,219,523	16,284,670	25,426,939
945 State Aid to Local Government Entities	21,285,853	0	0	28,029,023	0	49,314,876
950 Special Acts / Judgments	0	0	0	0	0	0
966 Supplemental Pay to Law Enforcement Personnel	145,317,999	0	0	0	0	145,317,999
977 DOA- Debt Service And Maintenance	34,031,406	60,935,369	401,425	0	0	95,368,200
XXX Administrative Agencies	80,844,820	0	0	717,000,000	0	797,844,820
OREQ	\$587,959,167	\$61,929,692	\$14,799,957	\$1,048,591,069	\$16,284,670	\$1,729,564,555
800 Office of Group Benefits	\$0	\$1,098,733	\$1,910,930,064	\$0	\$0	\$1,912,028,797
804 Office of Risk Management	0	292,247,518	30,302,241	2,000,000	0	324,549,759
806 Louisiana Property Assistance	0	1,615,846	25,892,509	0	0	27,508,355
807 Federal Property Assistance	0	1,084,342	2,398,231	0	0	3,482,573
811 Prison Enterprises	0	26,478,752	9,221,304	0	0	35,700,056
815 Office of Technology Services	0	697,945,860	1,518,473	0	0	699,464,333
816 Division of Administrative Law	0	9,507,451	28,897	0	0	9,536,348

Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenue	Statutory Dedications	Federal Funds	Total Funds
820 Office of State Procurement	0	4,725,806	8,704,382	0	0	13,430,188
829 Office of Aircraft Services	0	3,298,661	179,215	0	0	3,477,876
860 DEQ- Environmental State Revolving Loan Funds	0	0	0	126,857,100	1,169,000	128,026,100
861 Drinking Water Revolving Loan Fund	0	0	0	56,281,256	0	56,281,256
ANCI	\$0	\$1,038,002,969	\$1,989,175,316	\$185,138,356	\$1,169,000	\$3,213,485,641
917 Severance Tax Dedication	\$0	\$0	\$0	\$71,569,619	\$0	\$71,569,619
918 Parish Royalty Fund Payments	0	0	0	19,906,803	0	19,906,803
919 Highway Fund Number Two Motor Vehicle	0	0	0	6,952,089	0	6,952,089
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	451,550,024	0	0	0	0	451,550,024
NON	\$542,872,886	\$0	\$0	\$98,428,511	\$0	\$641,301,397
949 Louisiana Judiciary	\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329
JUDI	\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329
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	24,709,985	0	0	40,004,985
955 Legislative Fiscal Office	3,441,600	0	0	0	0	3,441,600
960 Legislative Budgetary Control Council	11,970,000	0	0	16,000,000	0	27,970,000
962 Louisiana State Law Institute	1,198,901	0	0	0	0	1,198,901
LEGI	\$93,021,312	\$0	\$24,709,985	\$16,000,000	\$0	\$133,731,297
115 Facility Planning and Control	\$0	\$86,335,115	\$204,680,000	\$307,415,786	\$569,135,539	\$1,167,566,440
279 DOTD-Capital Outlay/Non-State	0	25,000,000	30,000,000	2,125,598,564	2,500,000	2,183,098,564
CAPI	\$0	\$111,335,115	\$234,680,000	\$2,433,014,350	\$571,635,539	\$3,350,665,004
Grand Total	\$12,067,768,287	\$2,385,375,919	\$5,778,411,247	\$7,410,005,277	\$21,991,728,095	\$49,633,288,825





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Position Analysis

DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2023	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Appropriated	Appropriated Over/(Under) EOB	*Authorized Other Charges Appropriated Positions	Appropriated Non T.O. FTE Positions
Executive	2,181	(2)	(1)	39	2,217	36	268	87
Veterans Affairs	850	0	0	1	851	1	0	1
State	364	0	0	1	365	1	0	0
Justice	512	0	0	22	534	22	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	64	0	0	10	74	10	0	5
Public Service	95	0	0	0	95	0	0	1
Agriculture & Forestry	590	0	0	0	590	0	2	42
Insurance	222	0	0	8	230	8	0	3
Economic Development	113	0	0	0	113	0	4	0
Culture, Rec. & Tourism	588	0	0	6	594	6	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	2,689	0	(20)	48	2,717	28	0	48
Youth Development Svcs.	907	0	0	70	977	70	6	25
Department of Health	6,456	0	1	19	6,476	20	1,347	459
Children & Family Services	3,737	0	0	23	3,760	23	0	102
Natural Resources	329	(2)	20	14	361	32	0	3
Revenue	724	0	0	0	724	0	15	6
Environmental Quality	711	0	0	1	712	1	0	0
Workforce Commission	873	0	0	0	873	0	0	141
Wildlife & Fisheries	784	0	0	2	786	2	3	116
Civil Service	178	0	0	4	182	4	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	654	0	0	5	659	5	31	16
Dept. of Education	495	0	0	8	503	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
GENERAL APP. BILL	33,332	(4)	0	281	33,609	277	1,699	1,279
Ancillary	1,210	0	0	6	1,216	6	9	23
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	34,542	(4)	0	287	34,825	283	1,708	1,302





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Comparison of Existing Operating Budget to Appropriated by Functional Area

Explanation of Functional Area

Business and Infrastructure includes: 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; 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; 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; Public Defender Board; 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; 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.

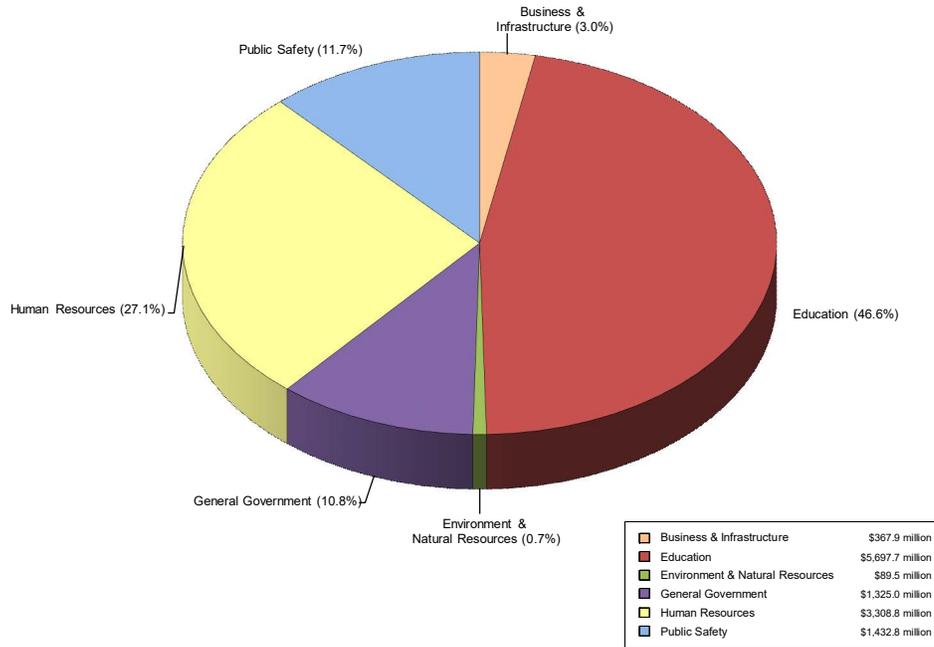
Human Resources includes: Health (and related Ancillary agencies); Department of Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Drinking Water Revolving Loan Fund.

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.

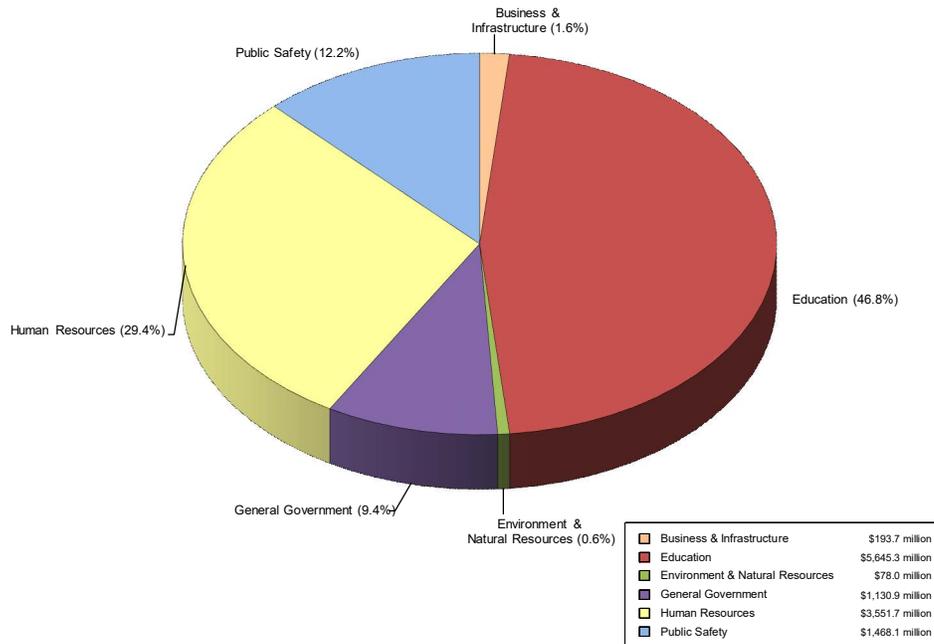
FY 2023-2024 EOB State General Fund Expenditures by Functional Area

FY 2023 - 2024 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$12.22 billion)



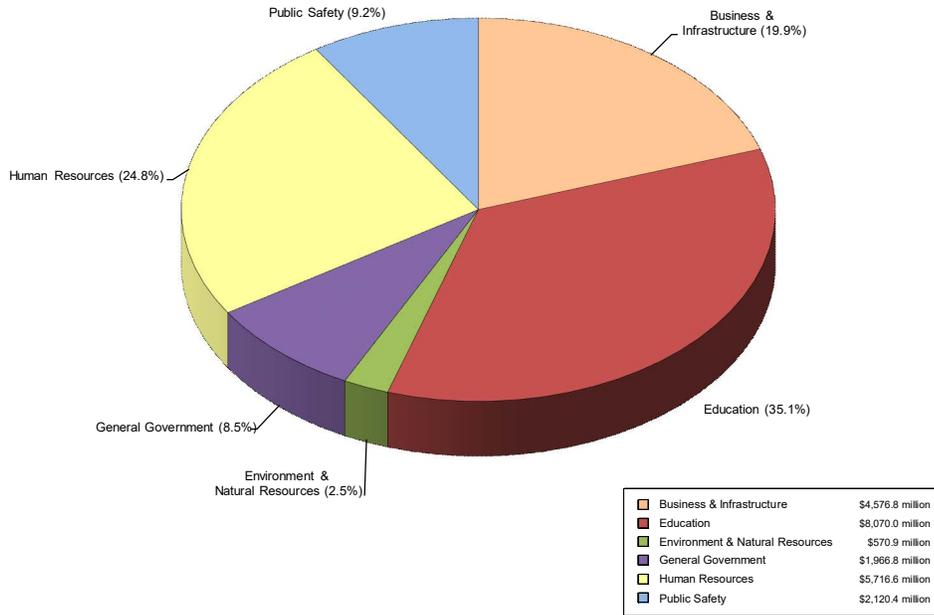
FY 2024-2025 Appropriated State General Fund Expenditures by Functional Area

FY 2024 - 2025 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$12.07 billion)



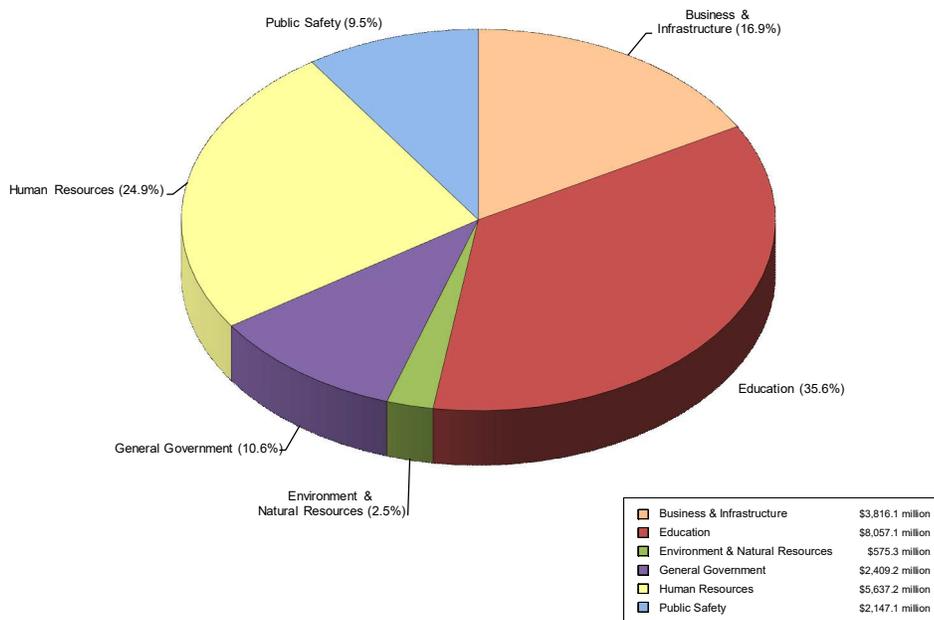
FY 2023-2024 EOB State Funded Expenditures by Functional Area

FY 2023 - 2024 EOB State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$23.02 billion)



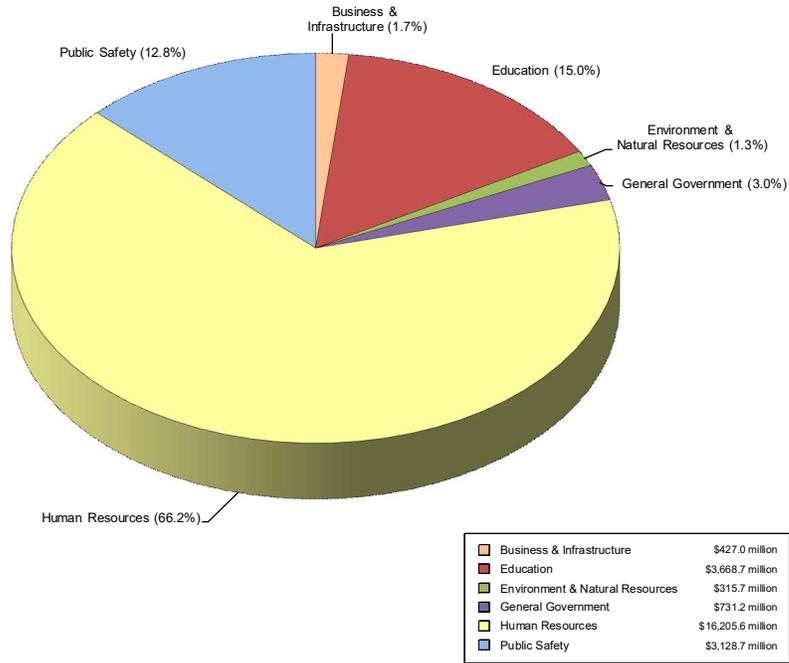
FY 2024-2025 Appropriated State Funded Expenditures by Functional Area

FY 2024 - 2025 Appropriated State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$22.64 billion)



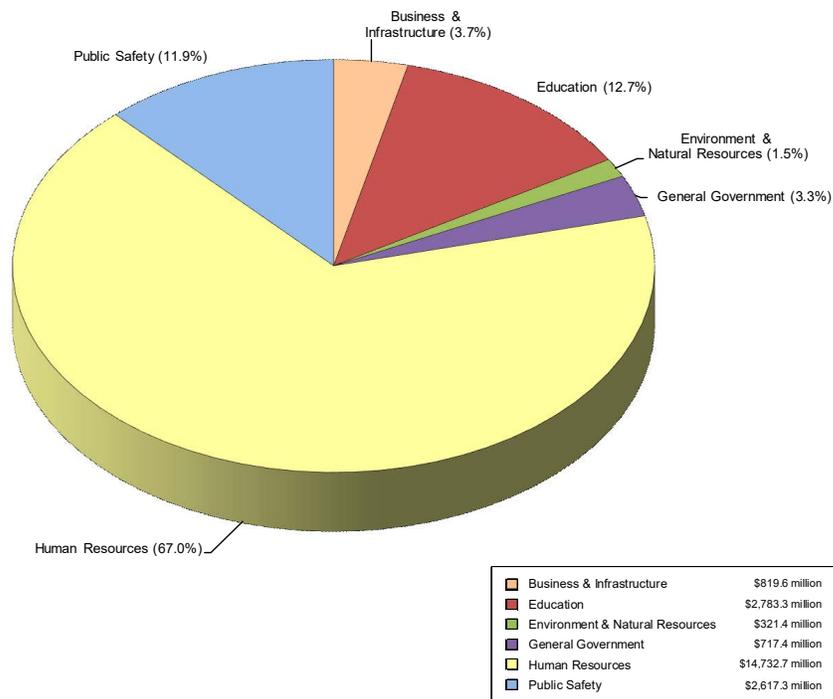
FY 2023-2024 EOB Federal Funded Expenditures by Functional Area

FY 2023 - 2024 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$24.48 billion)



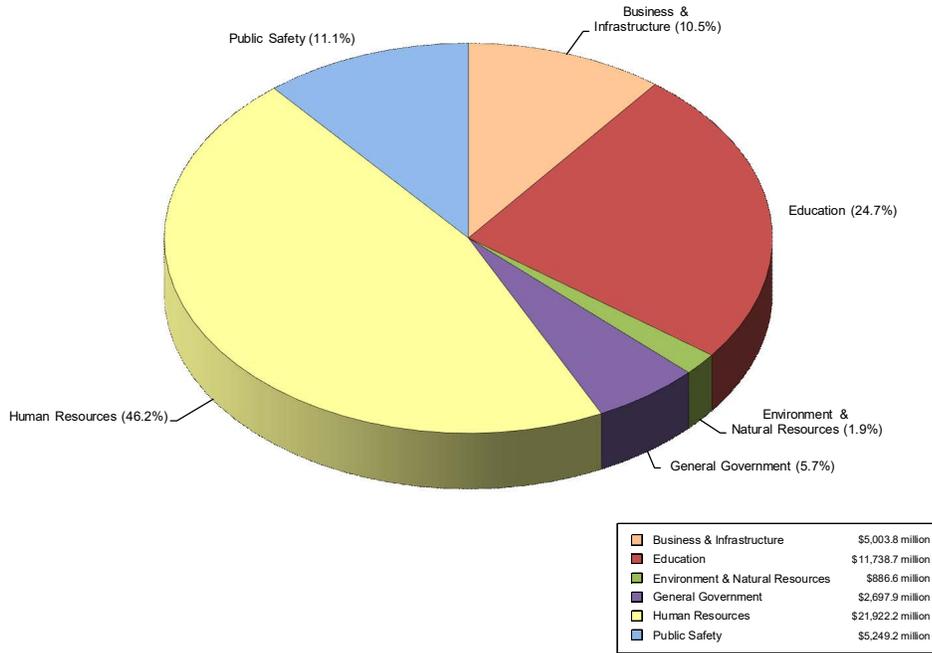
FY 2024-2025 Appropriated Federal Funded Expenditures by Functional Area

FY 2024 - 2025 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$21.99 billion)



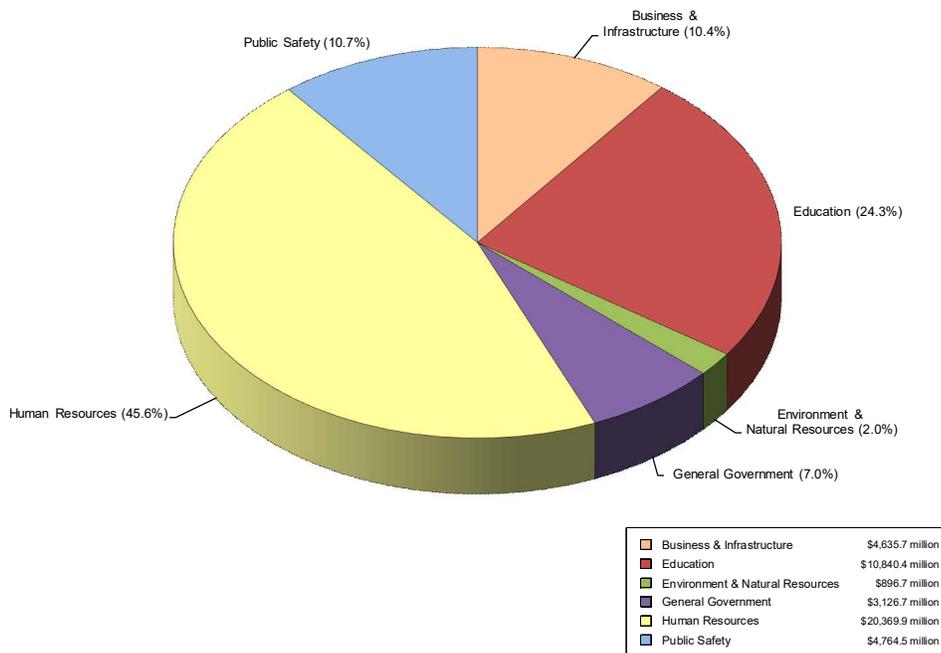
FY 2023-2024 EOB Total Expenditures by Functional Area

FY 2023 - 2024 EOB Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$47.5 billion)



FY 2024-2025 Appropriated Total Expenditures by Functional Area

FY 2024 - 2025 Appropriated Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$44.63 billion)





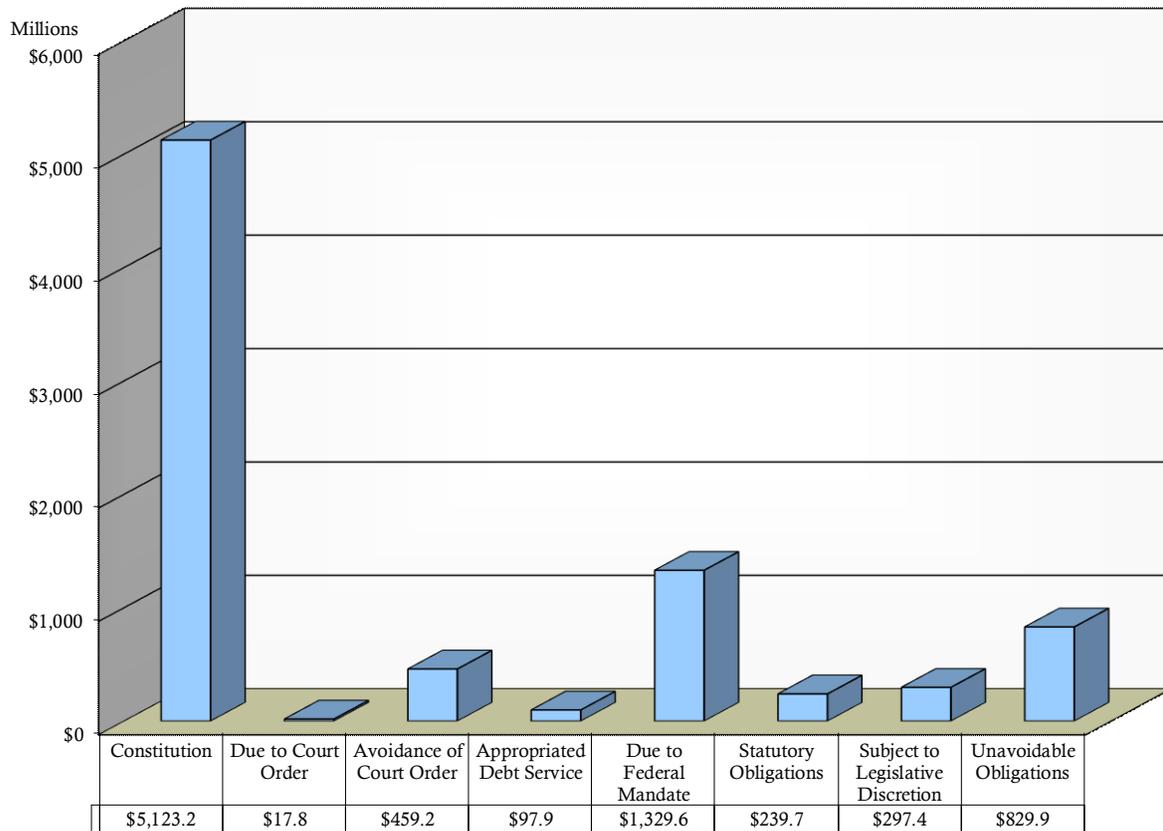
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Statewide Discretionary and Non-Discretionary Expenditures

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 2024 - 2025 Non-Discretionary Expenditures by Category
State General Fund only
 (Totals \$8.39 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

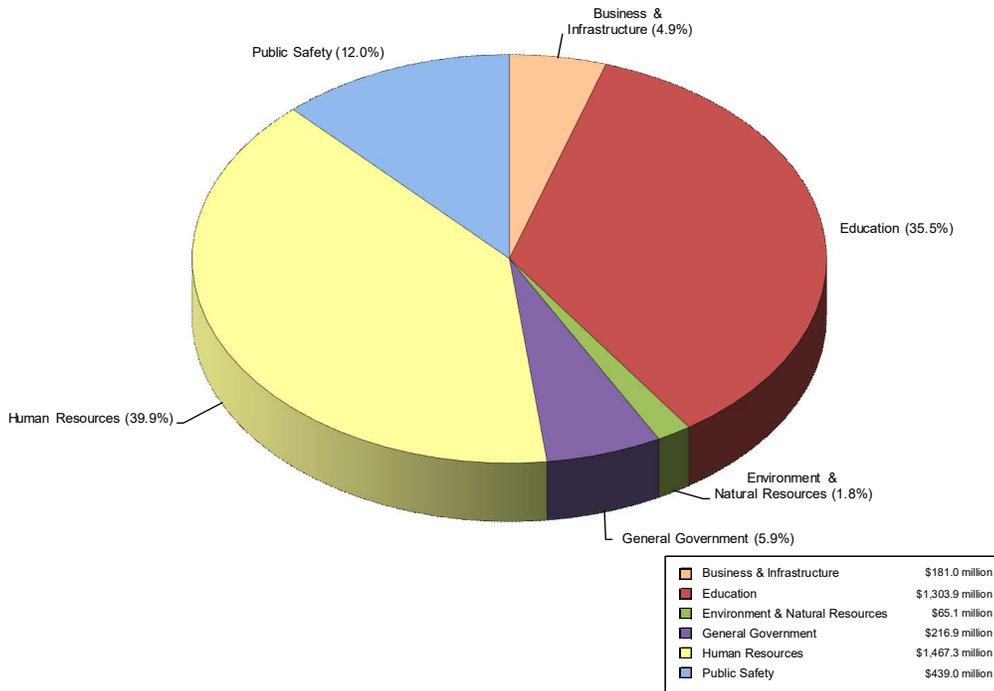
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

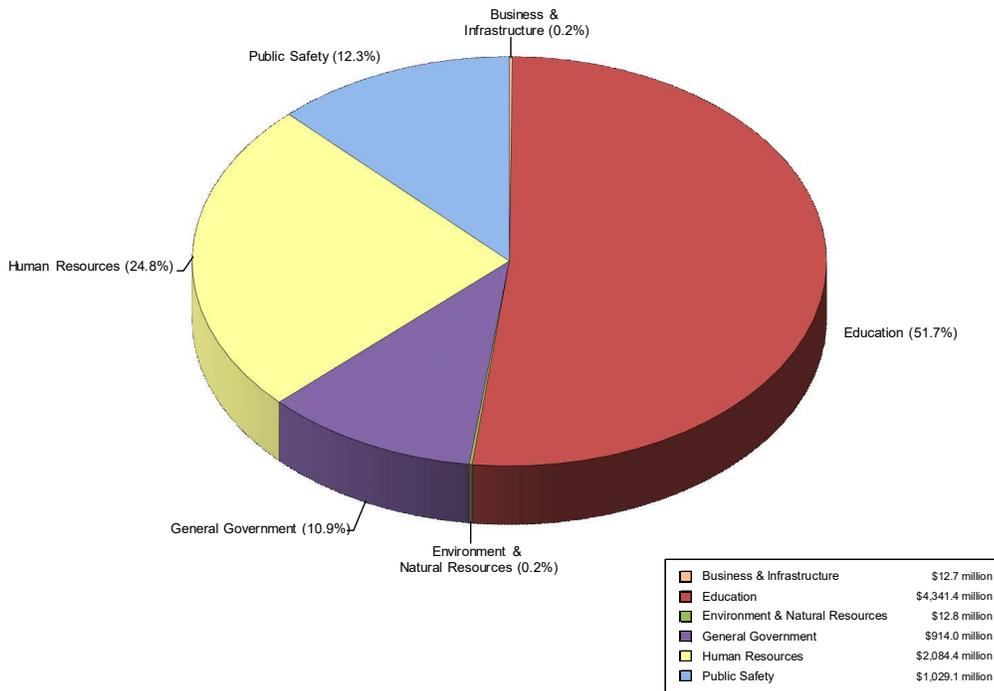
Needed for Unavoidable Obligations

- 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

FY 2024 - 2025 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.67 billion)



FY 2024 - 2025 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$8.39 billion)



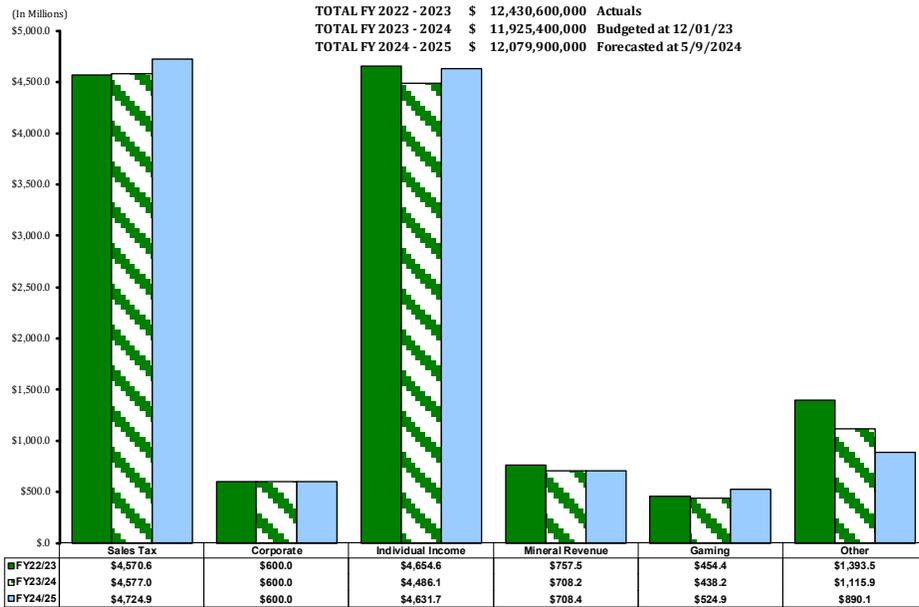
Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$4,248,796,401	\$101,135,834	\$4,349,932,235
Veterans	\$82,247,212	\$11,058,338	\$93,305,550
State	\$62,847,900	\$46,551,686	\$109,399,586
Justice	\$96,365,941	\$15,424,762	\$111,790,703
Lt. Governor	\$9,872,366	\$774,913	\$10,647,279
Treasury	\$11,862,116	\$1,995,982	\$13,858,098
Public Service	\$7,867,250	\$2,605,985	\$10,473,235
Agriculture & Forestry	\$75,203,865	\$16,204,680	\$91,408,545
Insurance	\$50,499,970	\$6,766,744	\$57,266,714
Economic Development	\$76,157,128	\$3,913,813	\$80,070,941
Culture, Rec. & Tourism	\$116,700,771	\$12,719,973	\$129,420,744
Trans. & Development	\$763,064,126	\$109,012,447	\$872,076,573
Corrections	\$138,607,096	\$636,179,861	\$774,786,957
Public Safety	\$503,219,775	\$91,364,617	\$594,584,392
Youth Services	\$154,216,034	\$18,470,398	\$172,686,432
Health & Hospitals	\$12,067,070,160	\$7,797,472,000	\$19,864,542,160
Children and Family Services	\$531,837,681	\$411,042,205	\$942,879,886
Natural Resources	\$223,211,212	\$10,350,777	\$233,561,989
Revenue	\$98,541,400	\$21,168,661	\$119,710,061
Environmental Quality	\$112,853,010	\$44,451,280	\$157,304,290
Labor	\$277,195,472	\$23,876,450	\$301,071,922
Wildlife & Fisheries	\$215,105,962	\$21,152,288	\$236,258,250
Civil Service	\$18,089,541	\$9,602,563	\$27,692,104
Retirement Systems	\$0	\$0	\$0
Higher Education	\$3,070,483,898	\$337,473,097	\$3,407,956,995
Other Education	\$70,361,111	\$39,277,365	\$109,638,476
Dept. of Education	\$3,103,079,663	\$4,308,078,938	\$7,411,158,601
Health Care Services Div.	\$48,504,817	\$24,002,067	\$72,506,884
Other Requirements	\$1,136,586,849	\$592,977,706	\$1,729,564,555
Ancillary	\$3,141,662,437	\$71,823,204	\$3,213,485,641
Non-Appropriated	\$0	\$641,301,397	\$641,301,397
Judicial App. Bill	\$0	\$208,551,329	\$208,551,329
Leg. App. Bill	\$0	\$133,731,297	\$133,731,297
Special Acts	\$0	\$0	\$0
Capital Outlay	\$3,350,665,004	\$0	\$3,350,665,004
Total State	\$33,862,776,168	\$15,770,512,657	\$49,633,288,825



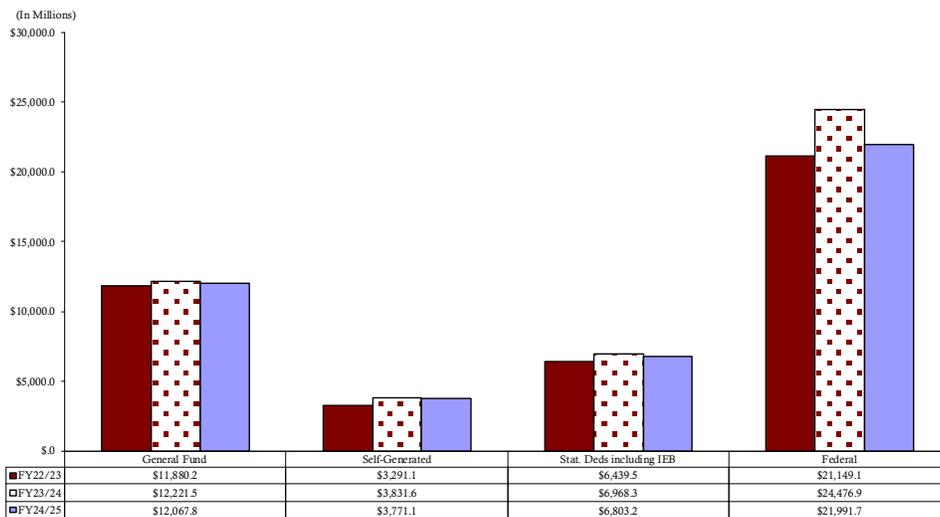
Historical Trends

State General Fund Revenue

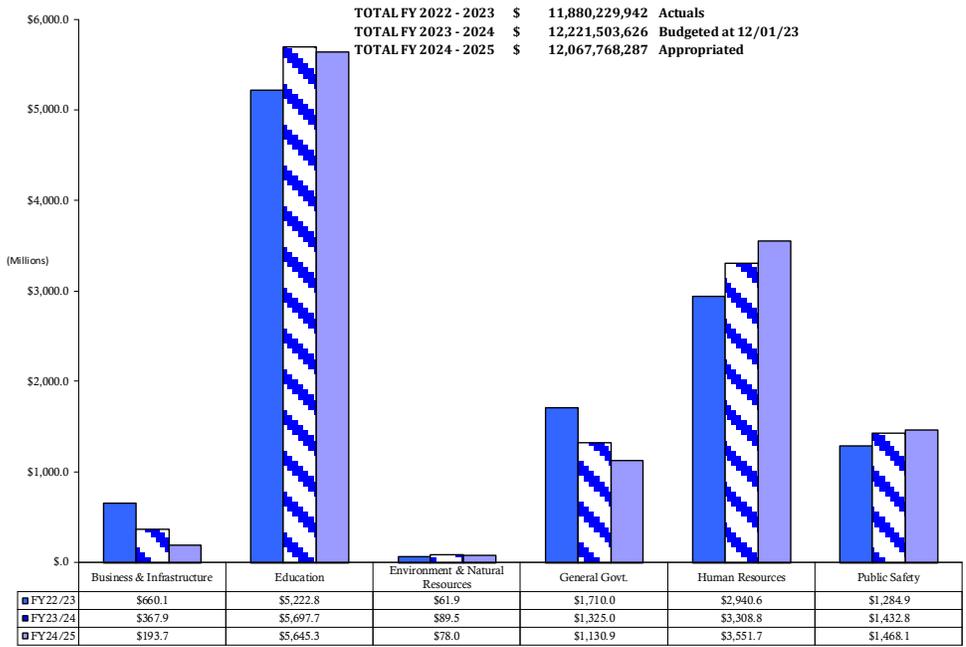


Total Means of Financing (Excluding Double Counts)

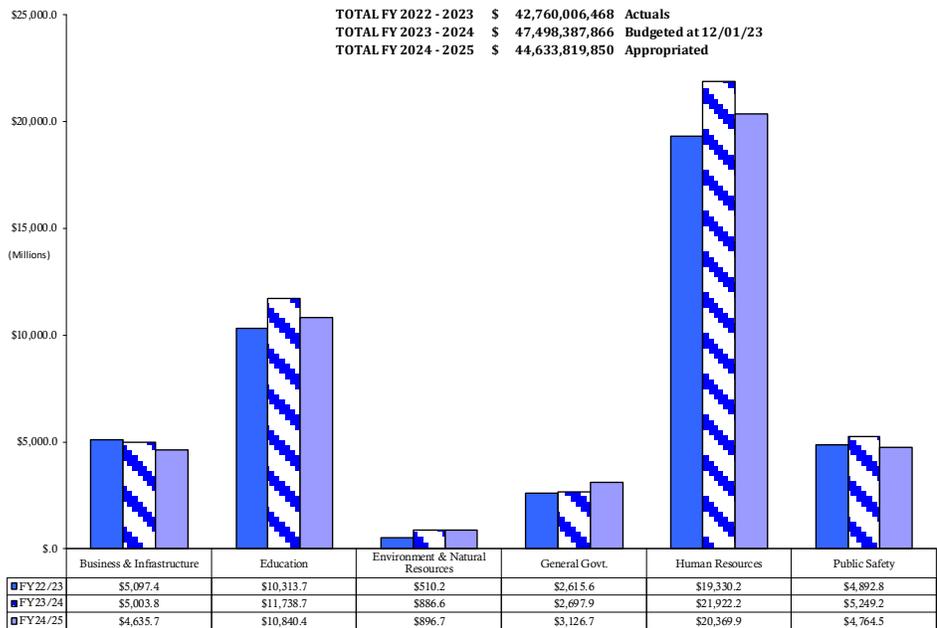
TOTAL FY 2022 - 2023 \$ 42,760,006,468 Actuals
 TOTAL FY 2023 - 2024 \$ 47,498,387,866 Budgeted at 12/01/23
 TOTAL FY 2024 - 2025 \$ 44,633,819,850 Appropriated



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2024 - 2025 at Appropriated

*OFFICIAL EXPENDITURE LIMIT FOR FY 2023 - 2024	\$17,897,721,252
Growth Factor	3.67%
OFFICIAL EXPENDITURE LIMIT FOR FY 2024 - 2025	\$18,554,091,122
* Less: Appropriations Acts and Other Requirements - FY 2024 - 2025	17,389,949,934
Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit	(\$1,164,141,188)
Anticipated IEB Adjustments	\$1,322,862
Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments	(\$1,162,818,326)



EXPENDITURE LIMIT FOR FISCAL YEAR 2024 - 2025
Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$12,067,768,287	\$2,385,375,919	\$5,778,411,247	\$7,410,005,277	\$21,991,728,095	\$49,633,288,825
Exemptions:						
Exempt in accordance with Assumption 3	(\$542,872,886)	0	0	(\$98,428,511)	\$0	(\$641,301,397)
*Exempt in accordance with Assumption 4	\$0	0	(\$102,765,026)	\$0	\$0	(\$102,765,026)
*Exempt in accordance with Assumption 5-A	\$0	\$0	(\$22,770,384)	(\$2,064,977,433)	(\$21,991,728,095)	(\$24,079,475,912)
*Exempt in accordance with Assumption 5-B	\$0	\$0	(\$1,963,367,764)	\$0	\$0	(\$1,963,367,764)
*Exempt in accordance with Assumption 5-C	\$0	(\$2,385,375,919)	(\$1,420,261,188)	\$0	\$0	(\$3,805,637,107)
*Exempt in accordance with Assumption 6	\$0	\$0	(\$671,061,829)	(\$181,885,036)	\$0	(\$852,946,865)
Exempt in accordance with Assumption 7	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 8	(\$80,844,820)	\$0	\$0	(\$717,000,000)	\$0	(\$797,844,820)
Total	<u>\$11,444,050,581</u>	<u>\$0</u>	<u>\$1,598,185,056</u>	<u>\$4,347,714,297</u>	<u>\$0</u>	<u>\$17,389,949,934</u>
Less: OFFICIAL EXPENDITURE LIMIT FOR FY 2024 - 2025						<u>\$18,554,091,122</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						<u>(\$1,164,141,188)</u>
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:	<u>\$1,322,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,322,862</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						<u>(\$1,162,818,326)</u>

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 2024-2025 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. Carryforward 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 2024 - 2025 Appropriations to be Excluded from the Expenditure Limit Calculations at Appropriated

Department	Description		
The following funds are exempt on the basis of being Federal in Origin Art VII, §10(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]	\$178,789,820	
Cap Outlay	Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$57,720,000	
CPRA	Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$34,000,000	
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]	\$47,988,458	
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust	\$25,804,012	
LDH	Medical Assistance Program Fraud Detection [R.S. 46:440.1]	\$1,104,940	
HIED	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$20,080,000	
BESE/Treasury	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$20,949,093	
HIED	Louisiana Rescue Plan Fund	\$8,000,000	
GOHSEP	Louisiana Water Sector Fund	\$100,000,000	
DOA	Granting Unserved Municipalities Broadband Opportunities Fund	\$90,000,000	
HIED	Health Care Employment Reinvestment Opportunity Fund (HERO)	\$182,210	
LDH	Health Care Employment Reinvestment Opportunity Fund (HERO)	\$3,410,992	
LED	Small Business Innovation Retention Fund	\$573,750	
LDH	Early Childhood Supports and Services Fund	\$9,000,000	
LDH	Rural Primary Care Physicians Development Fund	\$2,673,634	
DCFS	Continuum of Care Fund	\$1,000,000	
ANCI	Matching Funds Fund	\$9,799,898	
		\$2,064,977,433	
Self-Generated			
LDOE	Federal Funds from the Carl D. Perkins Career and Technical Education Grant	\$10,464,428	
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$12,305,956	
		\$22,770,384	
Federal Funds		\$21,991,728,095	
Total of Funds exempt due to being Federal in origin		\$24,079,475,912	

**Fiscal Year 2024 - 2025 Appropriations to be Excluded from the Expenditure Limit Calculations
at Appropriated**

Department	Description		
<div style="border: 1px solid black; padding: 2px;"> The following funds are exempt on the basis of not being required to be deposited into the state treasury -- Art VII, §10(J) </div>			
Self-Generated			
LSED	Louisiana Stadium and Exposition District Self-Generated	<u>\$102,765,026</u>	\$102,765,026
<div style="border: 1px solid black; padding: 2px;"> Total of Funds exempt on the basis of not being required to be deposited into the state treasury </div>			\$102,765,026
<div style="border: 1px solid black; padding: 2px;"> The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2) </div>			
Self-Generated			
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$1,760,112,204	
HCSD	All Self-Generated	\$23,575,560	
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	<u>\$179,680,000</u>	
			<u>\$1,963,367,764</u>
<div style="border: 1px solid black; padding: 2px;"> Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2) </div>			\$1,963,367,764
<div style="border: 1px solid black; padding: 2px;"> 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) </div>			
All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:			
		\$1,989,175,316	
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	<u>(\$586,655,530)</u>	
	Net Exclusion from the Ancillary Bill	<u>\$1,402,519,786</u>	
LEGI	Legislative Auditor fees transferred from state agencies	<u>\$17,741,402</u>	
			\$1,420,261,188
Interagency Transfers			<u>\$2,385,375,919</u>
<div style="border: 1px solid black; padding: 2px;"> Total of Funds exempt due to being a Transfer </div>			\$3,805,637,107



Fiscal Year 2024 - 2025 Appropriations to be Excluded from the Expenditure Limit Calculations at Appropriated

Department	Description		
The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity			
Statutory Dedications			
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$27,939,430	
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$550,243	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$60,934,288	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$18,611,101	
WLF	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$6,415,350	
WLF	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$1,615,309	
WLF	Russell Sage Special Fund #2 [R.S. 56:798]	\$2,500,000	
WLF	Marsh Island Operating Fund [R.S. 56:798]	\$167,808	
WLF	MC Davis Conservation Fund [R.S. 56:799]	\$5,400	
WLF	White Lake Property Fund [R.S. 56:799.1]	\$1,483,815	
CPRA	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$42,303,967	
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)	\$4,000,000	
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	
LDOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$12,017,295	
			\$181,885,036
Self-generated Revenue			
DOTD	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)	\$23,044,669	
OGB	* Ancillary Bill - Employee contributions to Group Benefits	\$586,655,530	
LDH	Auxiliary Accounts within OCDD and OAAS	\$727,490	
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]	\$200,000	
DEQ	Environmental Trust Dedicated Fund Account [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$6,000,000	
DEQ	Motor Fuels Underground 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	
DCFS	Battered Women Shelter Dedicated Fund Account [R.S. 13:998]	\$92,753	
			\$671,061,829
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$852,946,865
Total Appropriated Funds excluded from expenditure limit			\$30,804,192,674





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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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$299,854,507	\$269,960,122	(\$29,894,385)
Interagency Transfers	107,005,560	98,823,096	(8,182,464)
Fees & Self-generated	202,890,121	190,606,850	(12,283,271)
Statutory Dedications	472,014,153	423,539,877	(48,474,276)
Federal Funds	3,887,671,415	3,367,002,290	(520,669,125)
Total	\$4,969,435,756	\$4,349,932,235	(\$619,503,521)
Total Authorized Positions	2,181	2,217	36
Authorized Other Charges Positions	268	268	0

100-Executive Office

Agency Description

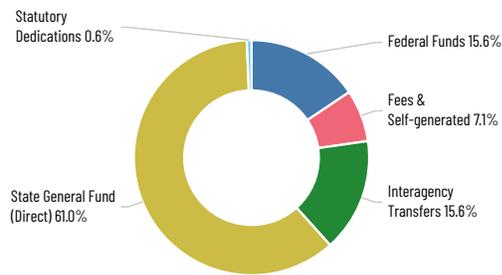
The Executive Office provides general administration and support services required by the Governor, including staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, coastal activities, and legislative affairs. In addition, the Office of Community 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.



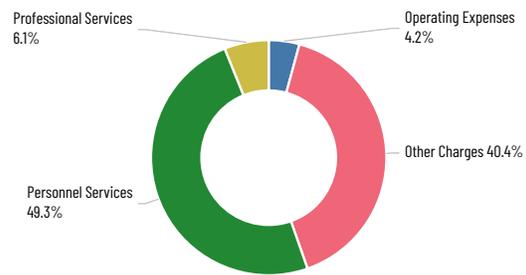
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$12,211,266	\$14,482,865	\$2,271,599
Interagency Transfers	3,290,203	3,706,344	416,141
Fees & Self-generated	1,699,743	1,696,727	(3,016)
Statutory Dedications	150,000	150,000	0
Federal Funds	4,091,452	3,699,392	(392,060)
Total	\$21,442,664	\$23,735,328	\$2,292,664
Total Authorized Positions	90	93	3
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase in Interagency Transfers of \$530,000 to receive funding from the Department of Children and Family Services (DCFS) and a decrease of \$380,000 in Federal Funds budget authority associated with grant funding from the Department of Justice, for the Human Trafficking Prevention Program. The total funding appropriated for this program is \$2.09 million, including \$474,424 of State General Fund (Direct), \$1.49 million of Interagency Transfers, and \$127,451 of Federal funds.
- The appropriated budget includes \$1.50 million of State General Fund (Direct) for Child Advocacy Centers.
- Transfer of \$293,877 in State General Fund (Direct) and two (2) T.O. positions to the Louisiana Legislative Auditor's (LLA) office for the Office of State Child Ombudsman that was established in Act 325 of the 2023 Regular Legislative Session. The law created this office within LLA but the positions and associated costs were added in the Executive Office.
- Reduction of \$113,859 in Interagency Transfers budget authority, and the transfer of one (1) T.O. position to the Office of Citizens with Developmental Disabilities for an Executive Director position.
- An increase of \$1.85 million in State General Fund (Direct) for an additional three (3) T.O. positions and associated costs, additional operating expenses and legal fees.
- An increase of \$1 million in State General Fund (Direct) for an additional three (3) T.O. positions for attorneys to work on public record requests.



101-Office of Indian Affairs

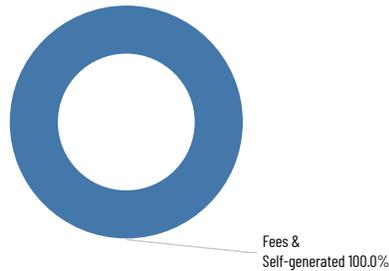
Agency Description

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.

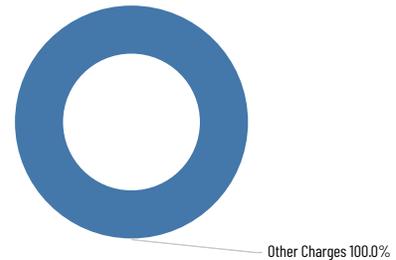
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	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 :



Expenditures:



102-Office of the State Inspector General

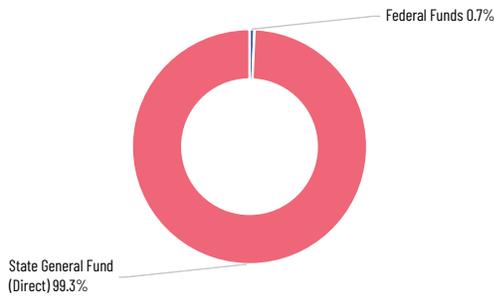
Agency Description

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.

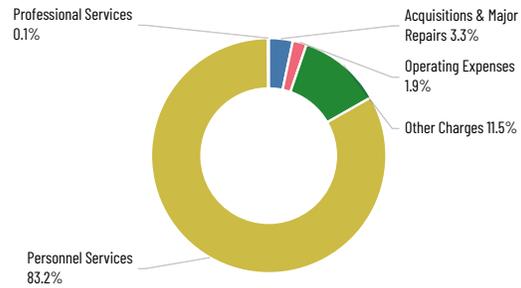
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,379,259	\$2,350,809	(\$28,450)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	16,330	16,330	0
Total	\$2,395,589	\$2,367,139	(\$28,450)
Total Authorized Positions	15	15	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$78,192 in State General Fund (Direct) for acquisitions to replace one existing vehicle and for the purchase of an additional vehicle for the agency. The additional vehicle will allow the agency to provide a vehicle for each investigator in the agency.

103-Mental Health Advocacy Service

Agency Description

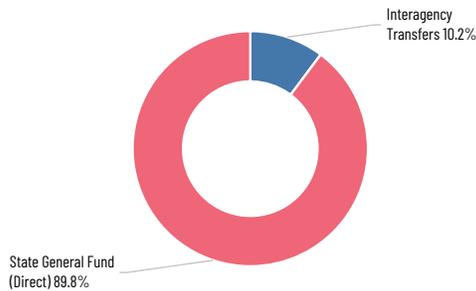
The Mental Health Advocacy Service (MHAS) provides trained representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process and ensures that the legal rights of all persons with mental disabilities are protected. MHAS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



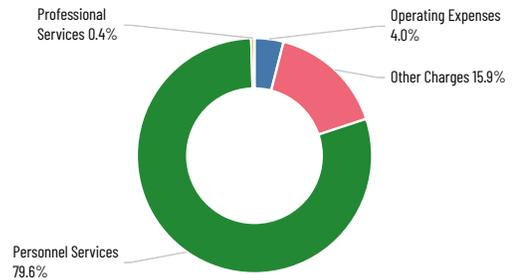
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$5,959,206	\$5,903,984	(\$55,222)
Interagency Transfers	672,055	672,055	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$6,631,261	\$6,576,039	(\$55,222)
Total Authorized Positions	47	47	0
Authorized Other Charges Positions	6	6	0

Means of Finance :



Expenditures:



106-Louisiana Tax Commission

Agency Description

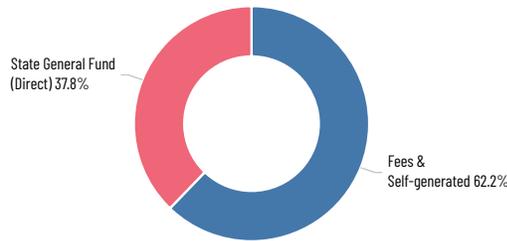
The Louisiana Tax Commission (LTC) reviews and certifies the parish assessment rolls and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards. LTC also provides guidelines for assessment of all classifications of property and performs 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.



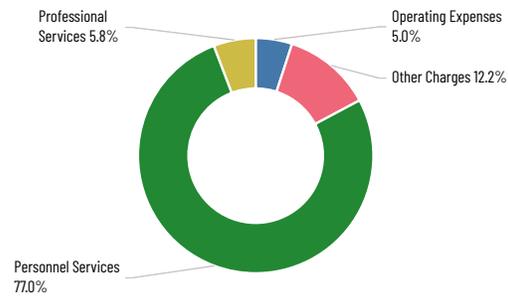
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,968,912	\$2,058,414	\$89,502
Interagency Transfers	0	0	0
Fees & Self-generated	3,366,822	3,387,438	20,616
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$5,335,734	\$5,445,852	\$110,118
Total Authorized Positions	36	36	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



107-Division of Administration

Agency Description

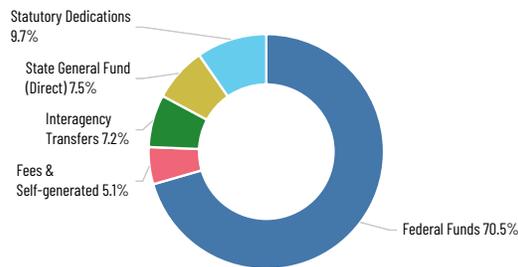
The Division of Administration is comprised of three programs: the Executive Administration program, the Community Development Block Grant (CDBG) program, and the Auxiliary Account. The Executive Administration program provides centralized administrative and support services (including financial, accounting, 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 living environment while expanding economic opportunities principally for persons of low to moderate income. The Auxilliary 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.



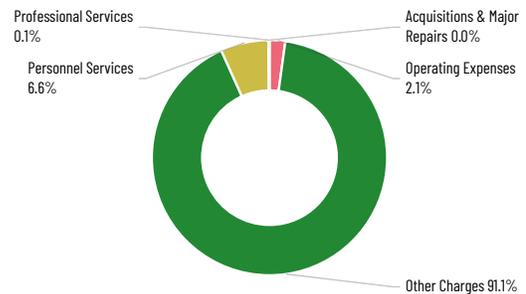
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$67,990,886	\$74,849,633	\$6,858,747
Interagency Transfers	82,328,984	72,281,855	(10,047,129)
Fees & Self-generated	79,330,589	51,056,446	(28,274,143)
Statutory Dedications	160,130,000	96,630,000	(63,500,000)
Federal Funds	718,844,245	705,508,361	(13,335,884)
Total	\$1,108,624,704	\$1,000,326,295	(\$108,298,409)
Total Authorized Positions	520	528	8
Authorized Other Charges Positions	42	42	0

Means of Finance :



Expenditures:



Budget Highlights

- A reduction of \$15 million in Statutory Dedications out of the Louisiana Tourism Revival Fund, which supports efforts of state, local, and regional tourism entities through the American Rescue Plan Act (ARPA).
- A reduction of \$13.15 million in Federal Funds and \$12.19 million in Interagency Transfers associated with grant awards from the Governor's Emergency Education Relief (GEER) Fund program provided through the Coronavirus Aid, Relief, and Economic Security (CARES) Act.
- A reduction of \$1.82 million in State General Fund (Direct) and \$62,688 in Interagency Transfers for contractual obligations and items appropriated in the Supplemental Bill, Act 397 of the 2023 Regular Legislative Session, that could not be completed prior to the close of FY 2022-2023.
- An increase of \$1.15 million in Interagency Transfers and eight (8) authorized T.O. positions for the Office of Facility Planning and Control (FPC) to address long-term staffing needs.
- An increase of \$1.50 million in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund to the Louisiana Infrastructure Technical Assistance Corporation (LITACorp).
- A reduction of \$28.63 million in Fees and Self-generated Revenues program income for the closeout of Katrina, Rita, Gustav, and Ike recovery programs.
- A reduction of \$50 million in Statutory Dedications out of the Louisiana Water Sector Fund. Funding was added via legislative amendment in Act 447 of the 2023 Regular Legislative Session. DOA admin-

isters the program but expenditures for the program are made in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).

- An increase of \$244,400 in State General Funds (Direct) for the implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which updates requirements for DOA to post public body meeting notices on the DOA website.

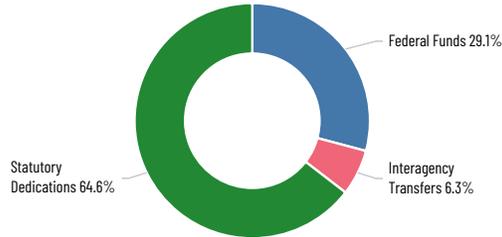
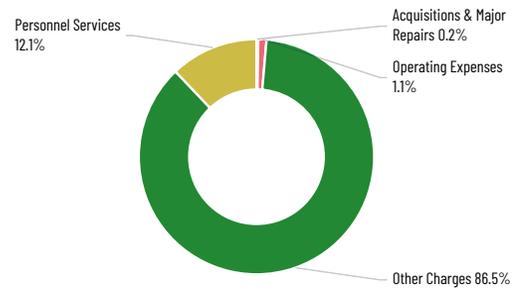
109-Coastal Protection & Restoration Authority

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 Advisory Commission on Coastal Protection, Restoration and Conservation, and the Division of Administration's Disaster Recovery Unit within the Office of Community Development. Through the Implementation Program, 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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$4,344,084	\$0	(\$4,344,084)
Interagency Transfers	8,432,420	12,784,400	4,351,980
Fees & Self-generated	0	0	0
Statutory Dedications	114,521,400	130,846,126	16,324,726
Federal Funds	54,418,161	59,067,678	4,649,517
Total	\$181,716,065	\$202,698,204	\$20,982,139
Total Authorized Positions	186	186	0
Authorized Other Charges Positions	6	6	0

Means of Finance :**Expenditures:****Budget Highlights**

- Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast that includes an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund (\$10.41 million) and the Natural Resource Restoration Trust Fund (\$6.58 million), \$4.35 million in Interagency Transfers, and \$4.65 million in Federal Funds.
- A reduction of \$4.34 million in State General Fund (Direct) and \$19,833 in Statutory Dedications out of the Coastal Protection and Restoration Fund for expenses obligated in FY 2022-2023, but not liquidated prior to the close of the fiscal year.
- A reduction of \$382,700 in Statutory Dedications out of the Coastal Protection and Restoration Fund for one-time funding for IT acquisitions.

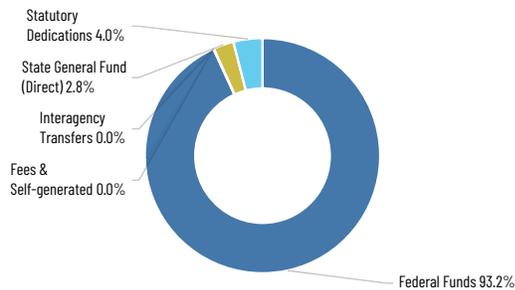
111-Governor's Office of Homeland Security and Emergency Preparedness**Agency Description**

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.

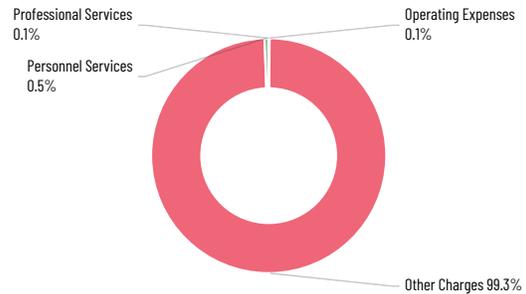
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$92,791,076	\$73,607,259	(\$19,183,817)
Interagency Transfers	801,087	578,135	(222,952)
Fees & Self-generated	1,265,396	1,265,396	0
Statutory Dedications	103,596,875	105,100,000	1,503,125
Federal Funds	2,958,456,033	2,455,952,328	(502,503,705)
Total	\$3,156,910,467	\$2,636,503,118	(\$520,407,349)
Total Authorized Positions	100	109	9
Authorized Other Charges Positions	210	210	0

Means of Finance :



Expenditures:



Budget Highlights

- A net decrease of \$2.74 million in State General Fund (Direct) for the Louisiana Cyber Assurance Program for the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP). The total amount appropriated for cybersecurity in GOHSEP in FY 2024-2025 is \$35.15 million.
- An increase of \$4.34 million in State General Fund (Direct) to provide for an increase in costs and maintenance to the Louisiana Wireless Information Network (LWIN). This will provide for ongoing operating and maintenance costs of \$78,302 and one-time Acquisitions and Major Repairs expenditures of \$4.26 million. The total amount appropriated for LWIN in FY 2024-2025 is \$17.28 million.
- The expenditures for the Water Sector Program for repairs, improvements, and consolidation of water and sewerage systems, as well as repairs and improvements necessitated by storm water, are paid through GOHSEP from Statutory Dedications out of the Water Sector Fund. The total budget authority appropriated for the Water Sector Fund in FY 2024-2025 is \$100 million. As of September 1, 2024, the balance in the Water Sector Fund is \$696.66 million, which is comprised of Federal Funds, State General Fund (Direct), and interest earned.
- Reductions of \$21.95 million in State General Fund (Direct), \$1.35 million in Statutory Dedications out of the Emergency Communications Interoperability Fund, and \$750,000 in Statutory Dedications out of the Louisiana Rescue Plan Fund for contractual obligations and items appropriated in the Supplemental Bill, Act 397 of the 2023 Regular Session, that could not be completed prior to the close of FY 2022-2023.



- A reduction of \$1.47 million in State General Fund (Direct) to non-recur Acquisitions and Major Repairs expenditures from FY 2023-2024 for the Louisiana Wireless Interoperability Network (LWIN), Louisiana Cyber Assurance Program, and Louisiana Center for Safe Schools.
- An increase of \$3.60 million in Statutory Dedications out of the Higher Education Campus Revitalization Fund for new technology implementation and information assurance for Louisiana Tech University per Act 723 of the 2024 Regular Legislative Session.

112-Department of Military Affairs

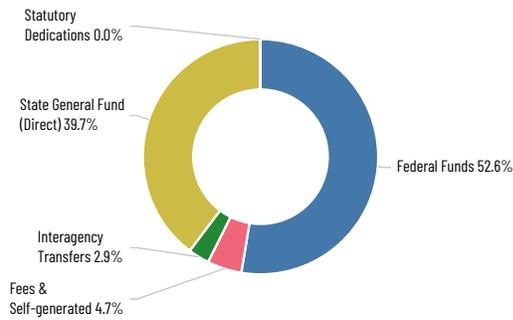
Agency Description

The Department of Military Affairs is comprised of three (3) programs including the Military Affairs program, the Education program, and the Auxiliary Account. The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. The Education program provides alternative education opportunities for selected at-risk youth through the following activities: the Youth Challenge Program (the National Guard Training Facility (NGTF) in Pineville, LA, the Gillis W. Long Center, and Camp Minden), STARBASE (the NGTF in Pineville, La, Jackson Barracks, and Rosedale - Iberville Parish), and the Job Challenge Program (the Gillis W. Long Center). The Auxiliary Account provides essential quality of life services to Military Members, Youth Challenge and Job Challenge students, employees and tenants of the Department of Military Affairs' installations.

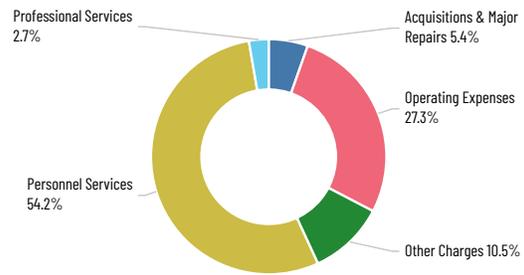
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$62,839,931	\$50,425,117	(\$12,414,814)
Interagency Transfers	6,385,436	3,704,932	(2,680,504)
Fees & Self-generated	6,344,056	6,009,065	(334,991)
Statutory Dedications	50,000	50,000	0
Federal Funds	78,260,254	66,841,712	(11,418,542)
Total	\$153,879,677	\$127,030,826	(\$26,848,851)
Total Authorized Positions	860	860	0
Authorized Other Charges Positions	4	4	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase totaling \$6.66 million of Acquisitions and Major Repairs expenditures to sustain operations in the agency, which includes life-cycle replacement of equipment for operational and emergency response efforts, and maintenance and renovations of buildings and equipment. This adjustment is comprised of \$2.15 million in State General Fund (Direct), \$728,203 in Fees and Self-generated Revenues, and \$3.78 million in Federal Funds.
- A reduction of \$21.61 million for expenses obligated in FY 2022-2023, but not liquidated prior to the close of the fiscal year. This adjustment is comprised of \$8.75 million in State General Fund (Direct), \$2.63 million in Interagency Transfers, \$414,309 in Fees and Self-generated Revenues, and \$9.82 million in Federal Funds.
- A reduction of \$7.16 million to non-recur funding for Acquisitions and Major Repairs expenditures added in FY 2023-2024. Funding is comprised of \$571,732 in State General Fund (Direct), \$619,000 in Fees and Self-generated Revenues, and \$5.97 million in Federal Funds.
- A reduction of \$100,000 in State General Fund (Direct) for building materials for the construction of an operational building at the Regional Staging Area (RSA) in Roseland.

116-Office of the State Public Defender

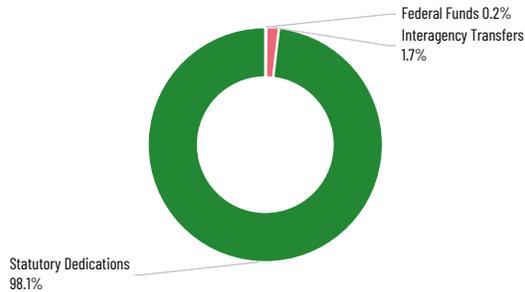
Agency Description

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.

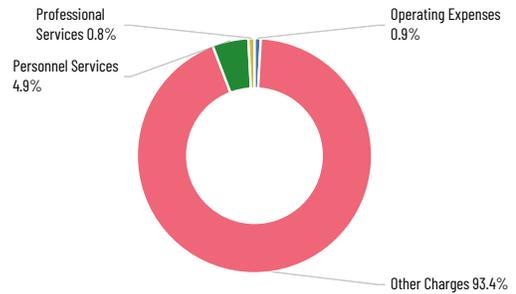
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,300,000	\$0	(\$3,300,000)
Interagency Transfers	824,999	824,999	0
Fees & Self-generated	0	0	0
Statutory Dedications	47,618,704	47,184,543	(434,161)
Federal Funds	75,823	75,823	0
Total	\$51,819,526	\$48,085,365	(\$3,734,161)
Total Authorized Positions	17	17	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- A reduction of \$3.30 million in State General Fund (Direct), of which \$2 million was for operations and \$1.30 million was for the purchase or rental of buildings.
- A reduction of \$305,913 in Statutory Dedications out of the Louisiana Public Defender Fund for contractual obligations that could not be completed prior to the close of FY 2022-2023.
- Act 22 of the 2024 Second Extraordinary Session renamed the Louisiana Public Defender Board as the Office of the State Public Defender and provided for the duties and functions of the office.

124-Louisiana Stadium and Exposition District

Agency Description

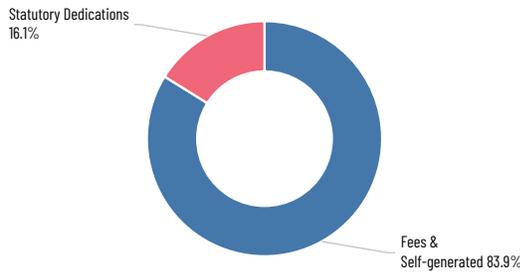
The Louisiana Stadium and Exposition District provides for the operations of the Caesars Superdome and the Smoothie King Center.



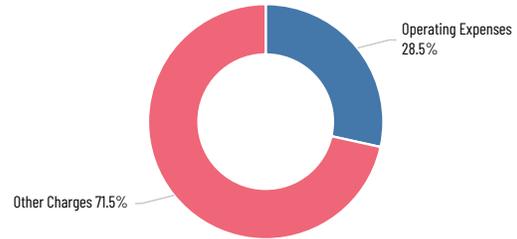
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	88,404,327	103,365,026	14,960,699
Statutory Dedications	19,899,331	19,899,331	0
Federal Funds	0	0	0
Total	\$108,303,658	\$123,264,357	\$14,960,699
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$13.18 million in Fees and Self-generated Revenues budget authority to align expenditures with projected revenue collections for hotel occupancy taxes, event rentals, concessions, merchandise, and parking.

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

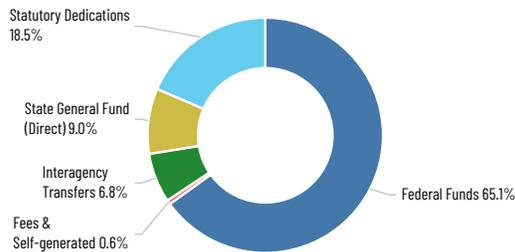


program advances the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels.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

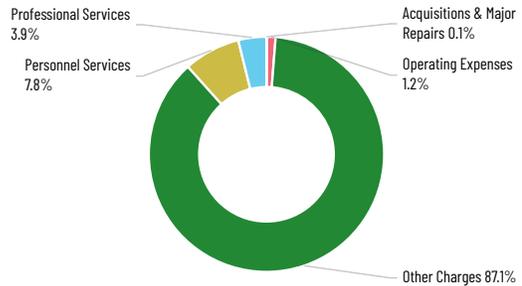
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$9,078,909	\$5,626,237	(\$3,452,672)
Interagency Transfers	4,270,376	4,270,376	0
Fees & Self-generated	371,273	363,863	(7,410)
Statutory Dedications	14,009,425	11,616,321	(2,393,104)
Federal Funds	37,852,300	40,747,913	2,895,613
Total	\$65,582,283	\$62,624,710	(\$2,957,573)
Total Authorized Positions	43	43	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$3 million in Federal Funds for the Victims of Crime Act of 1984 (VOCA) grant to support programs that provide assistance for sexual assault, spousal abuse, child abuse, and underserved victims of violent crimes. This adjustment brings the total appropriation for the VOCA grant to \$27.42 million.
- An increase of \$2.79 million in Statutory Dedications out of the Criminal Justice and First Responder Fund for a criminal justice integrated data management system.
- An increase of \$1.90 million in State General Fund (Direct) for Truancy and Assessment Service Centers.
- A reduction of \$85,960 in Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast. This fund is used by the agency to assist local law enforcement agencies to provide for Drug Abuse Resistance Education (D.A.R.E) programs, rehabilitation programs for juveniles, and programs to improve the juvenile justice system.



- A reduction of \$3.64 million in State General Fund (Direct) for expenses obligated in FY 2022-2023, but not liquidated prior to the close of the fiscal year.

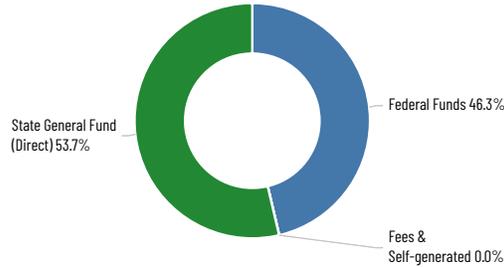
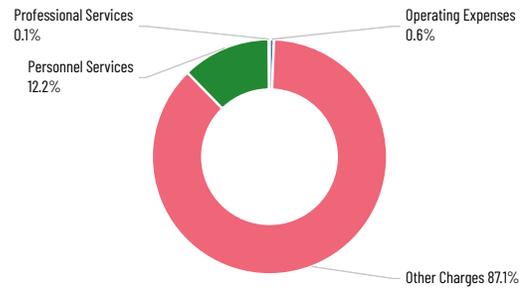
133-Office of Elderly Affairs

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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$36,890,978	\$40,655,804	\$3,764,826
Interagency Transfers	0	0	0
Fees & Self-generated	12,500	12,500	0
Statutory Dedications	0	0	0
Federal Funds	35,656,817	35,092,753	(564,064)
Total	\$72,560,295	\$75,761,057	\$3,200,762
Total Authorized Positions	71	87	16
Authorized Other Charges Positions	0	0	0

Means of Finance :**Expenditures:****Budget Highlights**

- An increase of \$2.40 million in State General Fund (Direct) to replace federal monies used to fund additional meals for the elderly.
- An increase of \$1.93 million in State General Fund (Direct) and 16 authorized T.O. positions for the Elderly Protective Services section to help mitigate deficiencies in services resulting from high case-loads and inadequate staffing.
- An increase of \$1.50 million in Federal Funds for the Title III Older Americans Act grant to provide services to the elderly population. This adjustment brings the total appropriation for the Title III grant to \$31.17 million.
- A reduction of \$968,867 in State General Fund (Direct) and \$2.06 million in Federal Funds for expenses obligated in FY 2022-2023, but not liquidated prior to the close of the fiscal year.

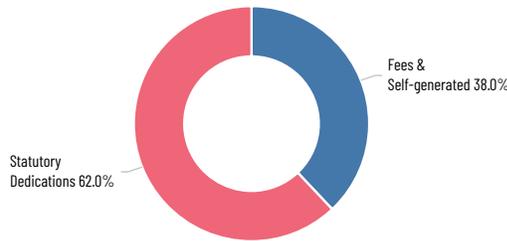
254-Louisiana State Racing Commission**Agency Description**

The Louisiana State Racing Commission 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.

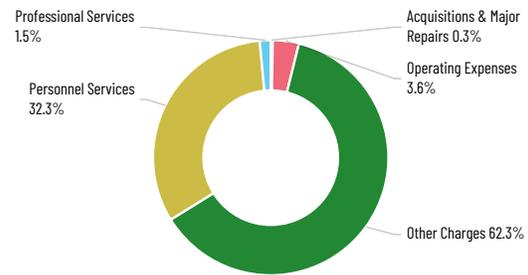
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$100,000	\$0	(\$100,000)
Interagency Transfers	0	0	0
Fees & Self-generated	6,085,527	7,383,310	1,297,783
Statutory Dedications	12,038,418	12,063,556	25,138
Federal Funds	0	0	0
Total	\$18,223,945	\$19,446,866	\$1,222,921
Total Authorized Positions	89	89	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$1.45 million in Fees and Self-generated Revenues to send license fees collected on Historical Horse Racing to breeder associations, local parish government authorities, and sheriff departments per Act 258 of the 2023 Regular Legislative Session.

255-Office of Financial Institutions

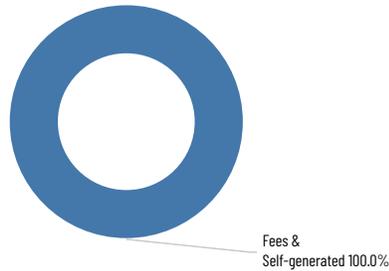
Agency Description

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.

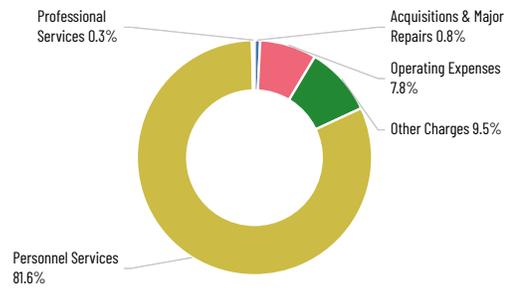
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	15,991,888	16,049,079	57,191
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$15,991,888	\$16,049,079	\$57,191
Total Authorized Positions	106	106	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$126,000 in Fees and Self-generated Revenues for the replacement of three (3) vehicles.





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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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$14,947,469	\$16,344,885	\$1,397,416
Interagency Transfers	2,479,430	2,479,430	0
Fees & Self-generated	14,857,293	14,963,271	105,978
Statutory Dedications	215,528	215,528	0
Federal Funds	59,062,414	59,302,436	240,022
Total	\$91,562,134	\$93,305,550	\$1,743,416
Total Authorized Positions	850	851	1
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 state-wide 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; LaVet-Corps program staffing 30 college and university campus student veteran centers with LDVA-trained AmeriCorps service members, offering student veterans assistance transitioning home from active duty to higher education; Title 29 state tuition assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals Program, recognizing service of all Louisiana veterans; and Louisiana Military Family Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard deployment assistance pursuant to R.S. 46:121-123.

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.



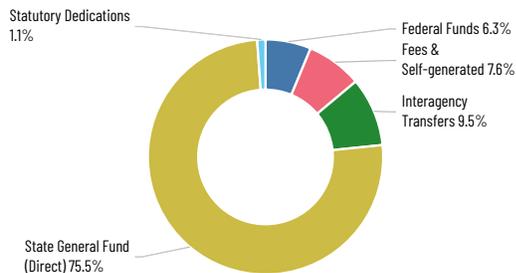
The Department of Veterans Affairs conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with 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.

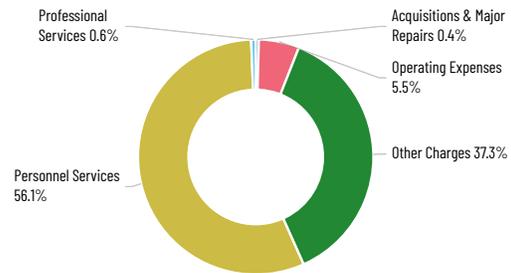
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$12,589,465	\$14,297,403	\$1,707,938
Interagency Transfers	1,794,664	1,794,664	0
Fees & Self-generated	1,418,774	1,448,138	29,364
Statutory Dedications	215,528	215,528	0
Federal Funds	1,345,073	1,186,269	(158,804)
Total	\$17,363,504	\$18,942,002	\$1,578,498
Total Authorized Positions	125	126	1
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$1,499,600 increase of State General Fund (Direct) for a new Louisiana 501(C)(3) veteran service organization to recruit and retain transitioning Military and Veterans from both Louisiana and the entire United States.
- \$195,250 increase of State General Fund (Direct) and a \$29,650 increase in Self-generated Revenues for the Louisiana National Guardsmen, Reserve Members, and eligible dependents burials in Veteran Affairs cemeteries due to a recently implemented federal law which expands the eligibility of who qualifies to be buried at Veteran Affairs cemeteries.
- \$171,761 increase of State General Fund (Direct) and one (1) additional T.O. position for the Undersecretary position.



- \$85,644 increase of State General Fund (Direct) for the conversion of the Deputy Secretary position to a Director of Medical Services position.
- \$32,400 increase of State General Fund (Direct) for VetPro Software that allows Veteran Assistant Counselors to file claims for veterans with the Federal Veterans Administration and keep track of all state and federal benefit assistance given to veterans.

131-Louisiana Veterans Home

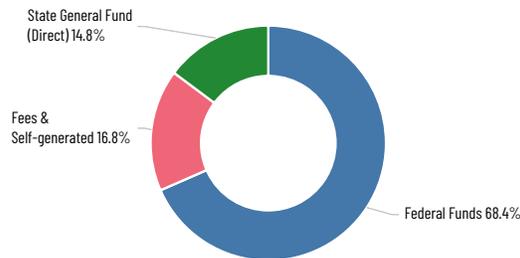
Agency Description

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.

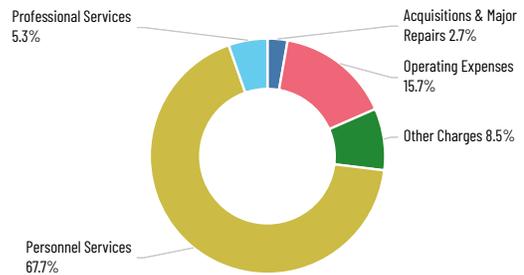
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,358,004	\$2,047,482	(\$310,522)
Interagency Transfers	0	0	0
Fees & Self-generated	2,244,727	2,321,341	76,614
Statutory Dedications	0	0	0
Federal Funds	7,766,741	9,473,764	1,707,023
Total	\$12,369,472	\$13,842,587	\$1,473,115
Total Authorized Positions	122	122	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$672,821 increase in Federal Funds and a \$76,614 increase in Fees and Self-generated Revenues to fund contract RNs, LPNs and CNAs to backfill vacant nursing positions.



132-Northeast Louisiana Veterans Home

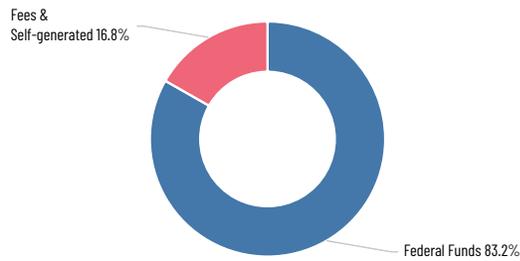
Agency Description

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.

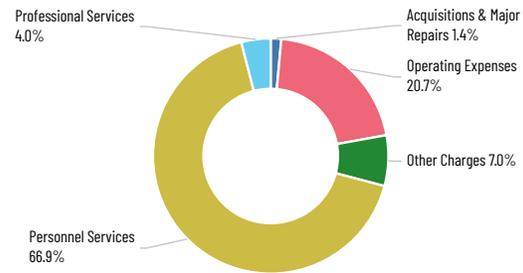
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	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	12,354,659	11,928,125	(426,534)
Total	\$14,754,659	\$14,328,125	(\$426,534)
Total Authorized Positions	149	149	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$426,534 decrease in Federal Funds due to statewide adjustments.

134-Southwest Louisiana Veterans Home

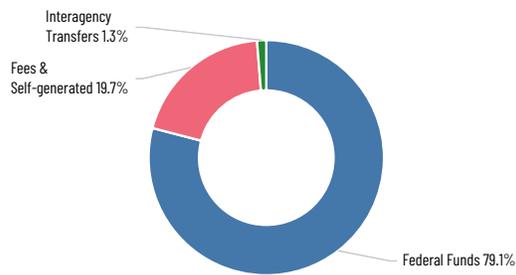
Agency Description

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.

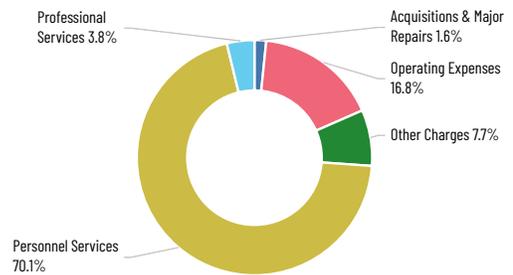
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	201,260	201,260	0
Fees & Self-generated	3,138,587	3,138,587	0
Statutory Dedications	0	0	0
Federal Funds	13,594,663	12,609,683	(984,980)
Total	\$16,934,510	\$15,949,530	(\$984,980)
Total Authorized Positions	153	153	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$984,980 decrease in Federal Funds due to statewide adjustments.

135-Northwest Louisiana Veterans Home

Agency Description

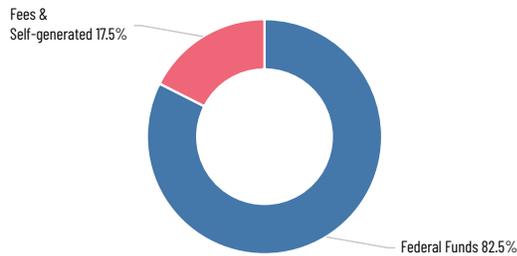
To provide medical and nursing care to eligible Louisiana veterans in an effort to return them to the highest physical and mental capacity. The veterans home, located in Bossier City, LA., opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.



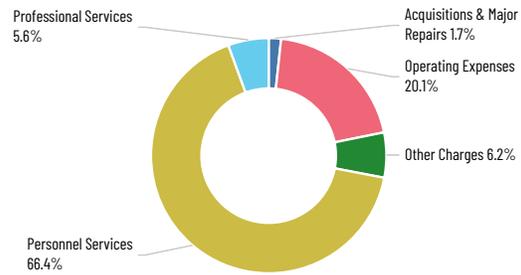
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	2,723,792	2,723,792	0
Statutory Dedications	0	0	0
Federal Funds	12,344,794	12,800,746	455,952
Total	\$15,068,586	\$15,524,538	\$455,952
Total Authorized Positions	150	150	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$455,952 increase in Federal Funds due to statewide adjustments.

136-Southeast Louisiana Veterans Homes

Agency Description

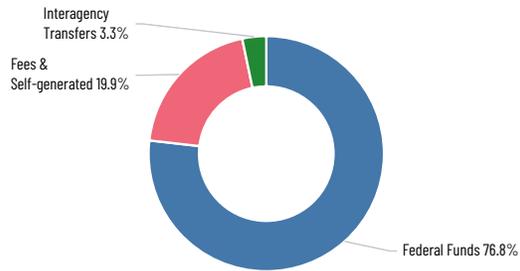
To provide medical and nursing care to eligible Louisiana veterans in an effort to return them to the highest physical and mental capacity. The veterans home, located in Reserve, LA., opened in June 2007 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.



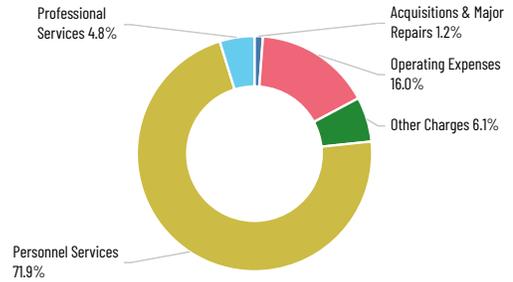
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	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	11,656,484	11,303,849	(352,635)
Total	\$15,071,403	\$14,718,768	(\$352,635)
Total Authorized Positions	151	151	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$352,635 decrease in Federal Funds due to statewide adjustments.





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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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$75,119,855	\$71,976,245	(\$3,143,610)
Interagency Transfers	756,743	700,100	(56,643)
Fees & Self-generated	37,052,900	36,610,163	(442,737)
Statutory Dedications	140,557	113,078	(27,479)
Federal Funds	0	0	0
Total	\$113,070,055	\$109,399,586	(\$3,670,469)
Total Authorized Positions	364	365	1
Authorized Other Charges Positions	0	0	0

Budget Highlights

- FY 2024-2025 election expenses including ballot printing is \$20.8 million, which is a reduction of \$2.2 million in State General Fund (Direct) from FY 2023-2024. Elections include an Open Primary / Presidential / Congressional, Open General / Congressional, Municipal Primary and Municipal General.
- An increase of \$832,770 in State General Fund (Direct) is provided for Registrar of Voters market adjustments, step increases, and Certified Elections Registration Administrator (CERA) certifications and corresponding benefits.
- \$1 million in State General Fund (Direct) is provided for redistricting litigation related to existing congressional maps.
- \$522,132 increase in State General Fund (Direct) for the state cost of new positions in the Registrars of Voters offices in accordance with Act 596 of the 2024 Regular Session of the Legislature of Louisiana.
- \$100,000 increase in State General Fund (Direct) for a museum security video surveillance system.

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.

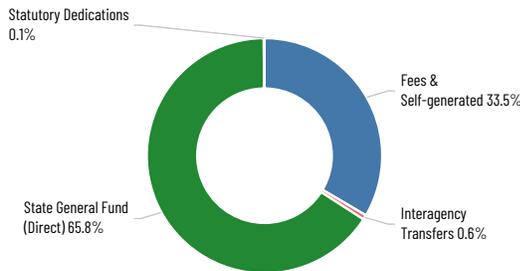
Museum and Other Operations: Presents exhibits, education, and other programs to the public that emphasize the political, social and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further 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.

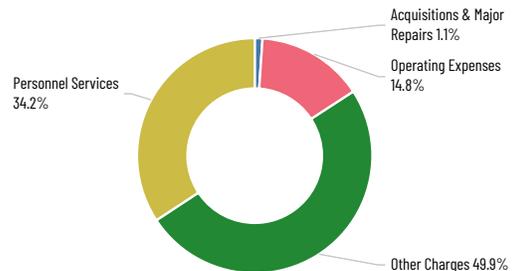
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$75,119,855	\$71,976,245	(\$3,143,610)
Interagency Transfers	756,743	700,100	(56,643)
Fees & Self-generated	37,052,900	36,610,163	(442,737)
Statutory Dedications	140,557	113,078	(27,479)
Federal Funds	0	0	0
Total	\$113,070,055	\$109,399,586	(\$3,670,469)
Total Authorized Positions	364	365	1
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$18,883,644	\$20,889,910	\$2,006,266
Interagency Transfers	25,558,877	24,808,905	(749,972)
Fees & Self-generated	16,393,670	15,719,616	(674,054)
Statutory Dedications	27,125,860	41,161,513	14,035,653
Federal Funds	9,001,705	9,210,759	209,054
Total	\$96,963,756	\$111,790,703	\$14,826,947
Total Authorized Positions	512	534	22
Authorized Other Charges Positions	1	1	0

Budget Highlights

- \$3.8 million increase of State General Fund (Direct) is provided for the Troop NOLA Project in the Criminal Law and Medicaid Fraud Program. The Office of the Attorney General will collaborate with the City of New Orleans to allow prosecutors and investigators to work together in order to prosecute cases in both Orleans Parish District Court and Orleans City Court, and 22 new authorized Table of Organization (T.O.) positions will be created for this initiative.
- \$1 million of State General Fund (Direct) is provided for redistricting litigation related to existing congressional maps.
- \$10 million increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop NOLA Project in accordance with Act 723 of the 2024 Regular Session of the Legislature of Louisiana.
- \$5 million increase in Statutory Dedications out of the Criminal Justice and First Responder Fund for the Criminal Division for one-time expenses in accordance with Act 723 of the 2024 Regular Session of the Legislature of Louisiana.

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.

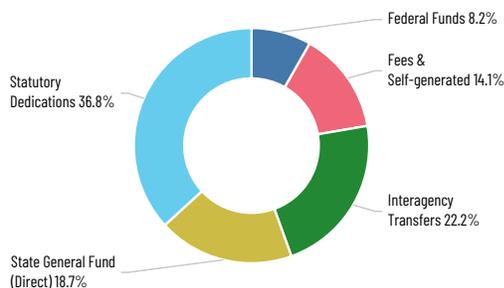
Risk Litigation: Provides legal representation for the Office of Risk Management, the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and commissions and their officers, officials, employees and agents in all claims covered by the State Self-Insurance Fund, and all tort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

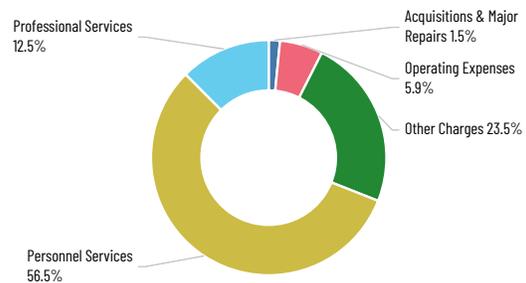
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$18,883,644	\$20,889,910	\$2,006,266
Interagency Transfers	25,558,877	24,808,905	(749,972)
Fees & Self-generated	16,393,670	15,719,616	(674,054)
Statutory Dedications	27,125,860	41,161,513	14,035,653
Federal Funds	9,001,705	9,210,759	209,054
Total	\$96,963,756	\$111,790,703	\$14,826,947
Total Authorized Positions	512	534	22
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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,509,553	\$1,406,435	(\$103,118)
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	\$10,750,397	\$10,647,279	(\$103,118)
Total Authorized Positions	7	7	0
Authorized Other Charges Positions	8	8	0

Budget Highlights

- \$8.1 million in Federal Funds 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.

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.

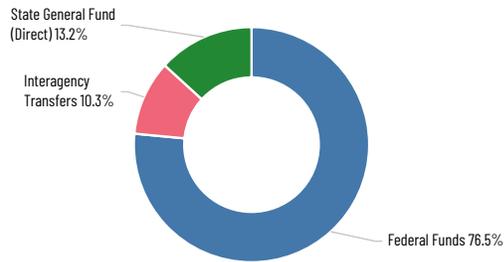
Builds and fosters the sustainability of high-quality programs that meet the needs of Louisiana's citizens, promotes an ethic of service, and encourages service as a means of community and state problem-solving through the Volunteer Louisiana Commission.



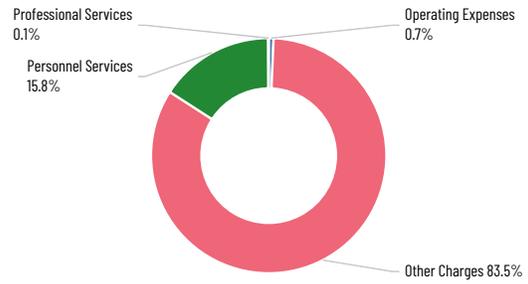
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,509,553	\$1,406,435	(\$103,118)
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	\$10,750,397	\$10,647,279	(\$103,118)
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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$232,710	\$205,260	(\$27,450)
Interagency Transfers	2,646,292	1,718,452	(927,840)
Fees & Self-generated	10,927,006	11,047,931	120,925
Statutory Dedications	811,455	886,455	75,000
Federal Funds	0	0	0
Total	\$14,617,463	\$13,858,098	(\$759,365)
Total Authorized Positions	64	74	10
Authorized Other Charges Positions	0	0	0

Budget Highlights

- Reduces the remaining amount of \$927,840 in Interagency Transfers from 20-945 State Aid to Local Government Entities from the Hurricane Ida Recovery Fund for administration of the recovery program.
- Adding eight (8) authorized Table of Organization (T.O.) positions to the Unclaimed Property Division of the Administration Program. These positions will be analyzing court records and legal documents to determine the rightful owners of unclaimed funds, completing the payment process to issue checks, preparing bank deposits, and reconciling reports.
- \$195,000 increase in Fees and Self-generated Revenue in the Financial Accountability and Control Program for two (2) authorized positions to address the increased workload in processing cooperative endeavor agreements.

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.

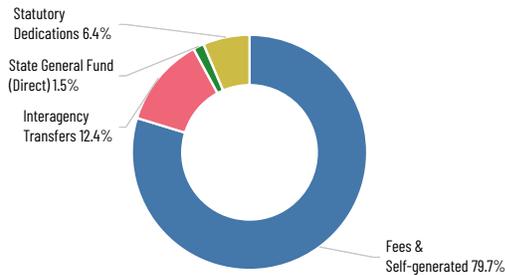


Invests state funds deposited in the State Treasury in a prudent manner consistent with the cash needs of the state, the directives of the Louisiana Constitution and statutes, and within the guidelines and requirements of the various funds under management.

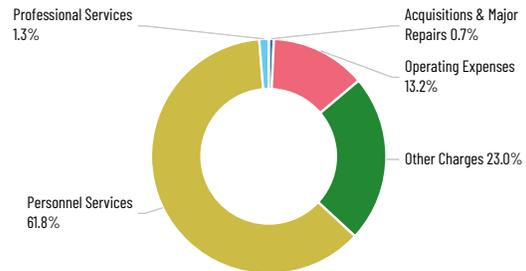
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$232,710	\$205,260	(\$27,450)
Interagency Transfers	2,646,292	1,718,452	(927,840)
Fees & Self-generated	10,927,006	11,047,931	120,925
Statutory Dedications	811,455	886,455	75,000
Federal Funds	0	0	0
Total	\$14,617,463	\$13,858,098	(\$759,365)
Total Authorized Positions	64	74	10
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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	10,653,943	10,473,235	(180,708)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$10,653,943	\$10,473,235	(\$180,708)
Total Authorized Positions	95	95	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- A total of \$10.5 million was 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.

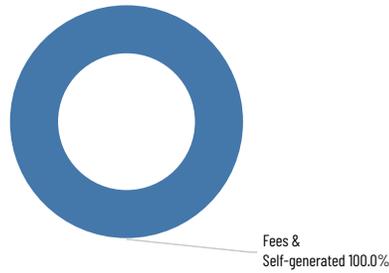
District Offices: Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer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



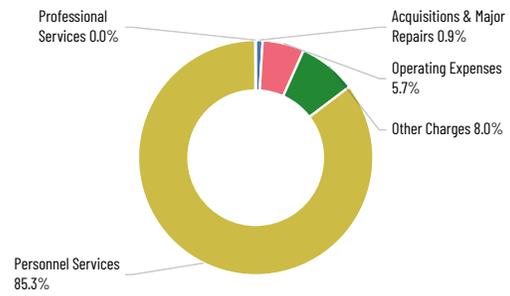
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	10,653,943	10,473,235	(180,708)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$10,653,943	\$10,473,235	(\$180,708)
Total Authorized Positions	95	95	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$26,723,845	\$26,029,615	(\$694,230)
Interagency Transfers	18,472,182	537,345	(17,934,837)
Fees & Self-generated	8,253,309	8,253,309	0
Statutory Dedications	38,646,879	43,588,080	4,941,201
Federal Funds	22,772,452	13,000,196	(9,772,256)
Total	\$114,868,667	\$91,408,545	(\$23,460,122)
Total Authorized Positions	590	590	0
Authorized Other Charges Positions	2	2	0

Budget Highlights

Provides \$91.4 million and 590 authorized Table of Organization (T.O.) positions to oversee the affairs of two of the state's largest industries - agriculture and forestry.

- Appropriates \$1,503,067 in acquisition and major repairs funding (\$1,370,067 in State General Fund, \$78,000 in Statutory Dedications out of the Weights and Measures Fund, and \$55,000 in Statutory Dedications out of the Petroleum Products Fund). State General Fund (Direct) will fund the replacement of commercial lawn equipment (\$96,000), an elevator at the main headquarters (\$500,000), an ELISA System for the Poultry Diagnostic Lab (\$14,067), the air conditioning system at the Homer Poultry Lab (\$35,000) and cover the cost for dozer undercarriage repairs (\$725,000). Weights and Measures funding will replace a Mass Comparator (\$23,000), inspection and testing equipment (\$50,000) and acquisition of new precision scales (\$5,000). Petroleum Products funding will replace fuel transfer pumps (\$20,000) and vapor testing equipment (\$35,000).
- Adds \$500,000 in State General Fund (Direct) funding to replace the phone system (\$200,000) and virtual servers (\$300,000) for the main headquarters in Baton Rouge, and provides \$40,000 in Statutory Dedications out of the Livestock Brand Commission Fund for the renewal of the Livestock Brand 5-year license that becomes due in 2025.
- Increase of \$5 million in Statutory Dedications from the Louisiana Agricultural Finance Authority Fund for firefighting equipment and \$1 million in State General Fund (Direct) for aviation maintenance in the Forestry Program
- Increase of \$420,000 in Federal Funds to conduct wildfire suppression training classes statewide.



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.

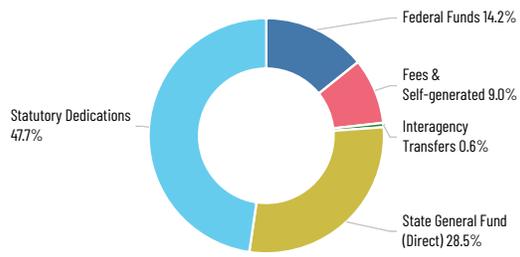
Promotes sound forest management practices and provides technical assistance, insect and disease control, and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; and provides conservation, education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

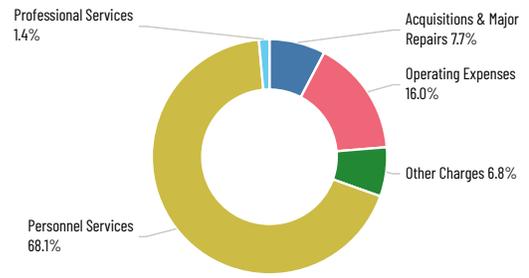
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$26,723,845	\$26,029,615	(\$694,230)
Interagency Transfers	18,472,182	537,345	(17,934,837)
Fees & Self-generated	8,253,309	8,253,309	0
Statutory Dedications	38,646,879	43,588,080	4,941,201
Federal Funds	22,772,452	13,000,196	(9,772,256)
Total	\$114,868,667	\$91,408,545	(\$23,460,122)
Total Authorized Positions	590	590	0
Authorized Other Charges Positions	2	2	0

Means of Finance :



Expenditures:





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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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	38,472,497	36,071,043	(2,401,454)
Statutory Dedications	43,150,000	20,000,000	(23,150,000)
Federal Funds	1,195,671	1,195,671	0
Total	\$82,818,168	\$57,266,714	(\$25,551,454)
Total Authorized Positions	222	230	8
Authorized Other Charges Positions	0	0	0

Budget Highlights

- A total of \$57.3 million is appropriated to maintain complaint investigations, process applications, and perform all other duties related to the Department of Insurance.
- \$387,382 increase in Fees and Self-generated Revenues for four (4) authorized Table of Organization (T.O.) positions in the Market Compliance Program to provide grant and contract review over the Fortify Homes grant program.
- \$91,084 increase in Fees and Self-generated Revenues for of one (1) authorized Table of Organization (T.O.) position in the Administrative/Fiscal Program for the Diversity and Opportunity Division.
- \$77,846 increase in Fees and Self-generated Revenues for of one (1) authorized Table of Organization (T.O.) position in the Administrative/Fiscal Program for the Policy, Innovation, and Research Division.
- \$229,278 increase in Fees and Self-generated Revenues for two (2) authorized Table of Organization (T.O.) positions in the Market Compliance Program for the Property and Casualty Division.
- \$120,000 increase in Fees and Self-generated Revenues for a professional services contract to provide independent review of the Fortify Homes Program.
- \$125,000 increase in Fees and Self-generated Revenues for media and advertising of department initiatives.
- \$13.15 million decrease of one time funding in Statutory Dedications out of the Insure Louisiana Incentive Fund. No funding is recommended for FY 2024-2025.
- \$10 million net decrease in Statutory Dedications out of the Louisiana Fortify Homes Program Fund including a \$25 million decrease to reduce the funding to \$5 million based on the expected expenditures remaining out of prior year funding, and a \$15 million increase in current year funding.



165-Commissioner of Insurance

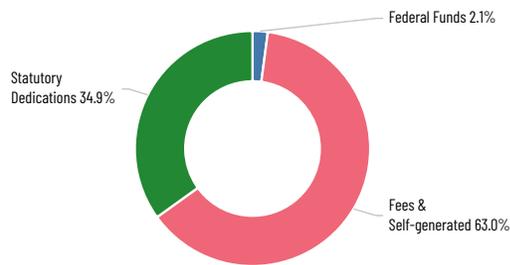
Agency Description

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.

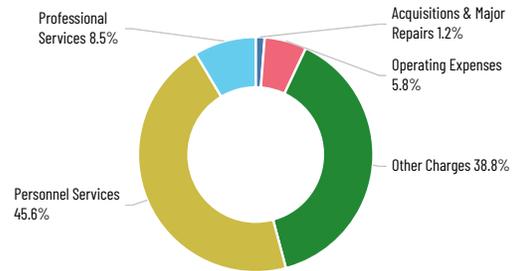
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	38,472,497	36,071,043	(2,401,454)
Statutory Dedications	43,150,000	20,000,000	(23,150,000)
Federal Funds	1,195,671	1,195,671	0
Total	\$82,818,168	\$57,266,714	(\$25,551,454)
Total Authorized Positions	222	230	8
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Louisiana Economic Development

Department Description

Schedule 05 - Louisiana Economic Development includes two (2) budget units: Office of the Secretary and Office of Business Development.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$55,349,569	\$35,702,410	(\$19,647,159)
Interagency Transfers	215,160	175,000	(40,160)
Fees & Self-generated	8,477,361	6,154,987	(2,322,374)
Statutory Dedications	4,727,959	3,573,750	(1,154,209)
Federal Funds	29,728,070	34,464,794	4,736,724
Total	\$98,498,119	\$80,070,941	(\$18,427,178)
Total Authorized Positions	113	113	0
Authorized Other Charges Positions	4	4	0

Budget Highlights

- Financial Assistance Initiatives:
 - \$9.90 million in State General Fund (Direct) 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.
 - \$2.70 million in Fees and Self-generated Revenues out of the Louisiana Entertainment Development Dedicated Fund Account, which supports education development initiatives, matching grants for Louisiana filmmakers, and a loan guarantee program.
- Community Assistance Initiatives:
 - \$895,540 in State General Fund (Direct) for Small and Emerging Business Development. This affords technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance, as well as technical assistance including entrepreneurial training and other specialized assistance for each business.
 - \$1 million in State General Fund (Direct) to the Small Business Development Centers (SBDC), allowing for management assistance and business counseling to Louisiana small businesses.
 - \$1.76 million in State General Fund (Direct) for the Economic Development Regional Awards and Matching Grant Program, which offers assistance to economic development organizations in comprehensive, strategic marketing and recruitment plans for towns, cities, parishes, and regions as sites for new or expanded business development.
 - \$32.86 million in Federal Funds for the State Small Business Credit Initiative (SSBCI) to support private sector loans and investments to creditworthy small businesses that are unable to access the capital needed to expand and create jobs.

INCENTIVE EXPENDITURE FORECAST:



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

- Louisiana Community Economic Development Act (R.S. 47:6031), not in effect.
- Ports of Louisiana Tax Credits (R.S. 47:6036), projected for \$0.
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for \$180,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for \$8,000,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for \$20,000,000.
- Louisiana Motion Picture Incentive Act (R.S. 47:1121), not in effect.
- New Markets Tax Credit (R.S. 47:6016), projected for \$0.
- University Research and Development Parks (R.S. 17:3389), not in effect.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for \$2,118,000.
- Exemptions for Manufacturing Establishments (R.S. 47:4301-4306), projected for \$735,000.
- Louisiana Enterprise Zone Act (R.S. 51:1781), projected for \$35,084,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for \$49,000.
- Urban Revitalization Tax Incentive Program (R.S. 51:1801), not in effect.
- Technology Commercialization Credit and Jobs Program (R.S. 51:2351), not in effect.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for \$1,960,000.
- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for \$1,470,000.
- Retention and Modernization Act (R.S. 51:2399.1-.6), projected for \$2,395,000.
- Tax Credit for Green Job Industries (R.S. 47:6037), not in effect.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for \$173,400,000.
- Corporate Headquarters Relocation Program (R.S. 51:3111), not in effect.
- Competitive Projects Payroll Incentive Program (R.S. 51:3121), projected for \$0.

251-Office of the Secretary

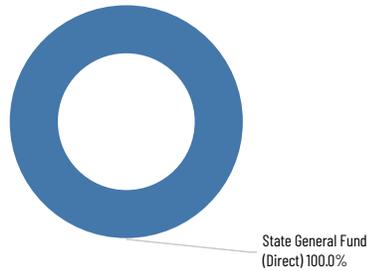
Agency Description

The Office of the Secretary provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

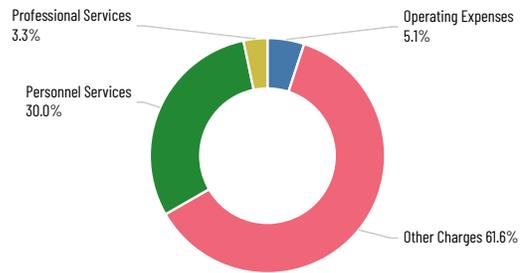
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$23,882,139	\$19,693,252	(\$4,188,887)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$23,882,139	\$19,693,252	(\$4,188,887)
Total Authorized Positions	38	38	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



252-Office of Business Development

Agency Description

The Office of Business Development uses a targeted economic development approach in order to leverage resources through collaborations with industry, government, and education, as well as regional and local economic development groups, that will contribute to building a higher value-added economy; thereby increasing opportunities, incomes, and wealth.

The Office of Business Development contains two (2) programs: Business Development and Business Incentives.

- Business Development:** Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.

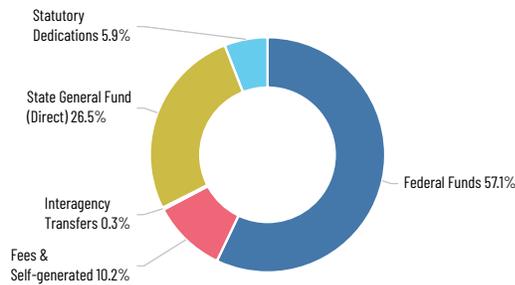


- Business Incentives:** Creates value for existing, expanding, and new businesses in Louisiana by providing quality assistance through marketing and administering tax, financial and other assistance products. Administers the department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.

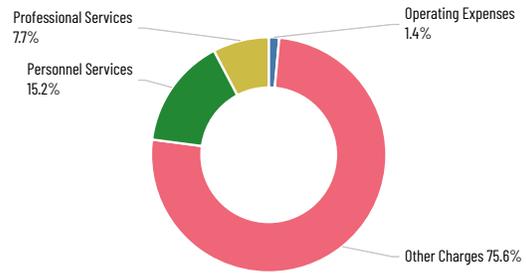
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$31,467,430	\$16,009,158	(\$15,458,272)
Interagency Transfers	215,160	175,000	(40,160)
Fees & Self-generated	8,477,361	6,154,987	(2,322,374)
Statutory Dedications	4,727,959	3,573,750	(1,154,209)
Federal Funds	29,728,070	34,464,794	4,736,724
Total	\$74,615,980	\$60,377,689	(\$14,238,291)
Total Authorized Positions	75	75	0
Authorized Other Charges Positions	4	4	0

Means of Finance :



Expenditures:



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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$57,075,416	\$47,346,114	(\$9,729,302)
Interagency Transfers	7,725,004	6,719,967	(1,005,037)
Fees & Self-generated	63,627,700	60,987,006	(2,640,694)
Statutory Dedications	10,419,551	919,551	(9,500,000)
Federal Funds	12,822,003	13,448,106	626,103
Total	\$151,669,674	\$129,420,744	(\$22,248,930)
Total Authorized Positions	588	594	6
Authorized Other Charges Positions	14	14	0

Budget Highlights

- \$4.18 million for litter abatement initiatives including: litter reduction; litter control awareness; the litter abatement grant program; and private sector anti-litter programs. This includes \$630,000 in Statutory Dedications out of the Litter Abatement and Education Account and \$3.55 million of State General Fund (Direct). An increase of six (6) authorized Table of Organization (T.O.) positions is also included for this program.
- \$1.2 million in State General Fund (Direct) for replacement vehicles across state parks.
- \$500,000 in State General Fund (Direct) for bike trails at Bogue Chitto State Park.
- \$600,000 in State General Fund (Direct) for additional funding for state parks.
- \$7 million in Fees and Self-generated Revenues out of the Louisiana State Parks Repair and Improvement Dedicated Fund Account for repair projects at various state parks.
- \$900,000 in Federal Funds from the U.S. Department of Commerce - Economic Development Administration for the purpose of renovating the New Orleans Jazz Museum campus.
- \$1.4 million in State General Fund (Direct) for operations and construction in the Museum Program.
- \$15 million decrease in the Office of Tourism due to the Major Events Incentive Program and the Events Incentive Program transferring out of the agency. This includes \$500,000 in State General Fund (Direct), \$14 million in Statutory Dedications out of the Major Events Incentive Fund, and \$500,000 in Statutory Dedications out of the Events Incentive Fund.
- \$2.8 million increase in Fees and Self-generated Revenues for the Marketing Program to enable additional tourism promotion efforts.

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:
 - Atchafalaya Trace Heritage Area Development Zone (R.S. 25:1226), projected for \$0.
 - Cane River Heritage Tax Credit (R.S. 47:6026), projected for \$0.
 - Tax Credit for Rehabilitation of Historic Structures (R.S. 47:6019), projected for \$125,000,000.

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.

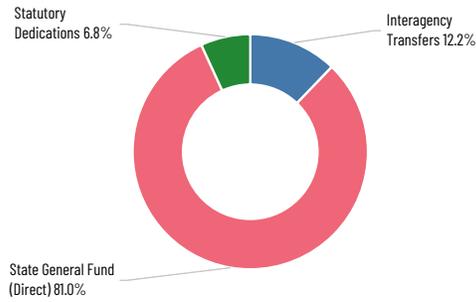
The mission of the Louisiana Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state, while increasing consumption and value of Louisiana Seafood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

Agency Budget Summary

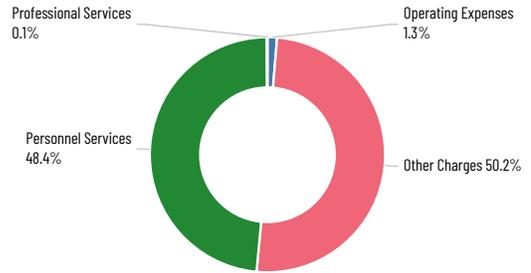
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$23,052,879	\$10,896,466	(\$12,156,413)
Interagency Transfers	2,644,166	1,639,129	(1,005,037)
Fees & Self-generated	0	0	0
Statutory Dedications	919,551	919,551	0
Federal Funds	0	0	0
Total	\$26,616,596	\$13,455,146	(\$13,161,450)
Total Authorized Positions	52	58	6
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



262-Office of the State Library of Louisiana

Agency Description

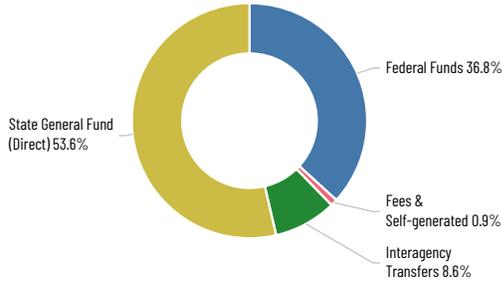
The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literary heritage, and ensure public access to and preserve informational, educational, cultural, and recreational resources, especially those unique to Louisiana.

Agency Budget Summary

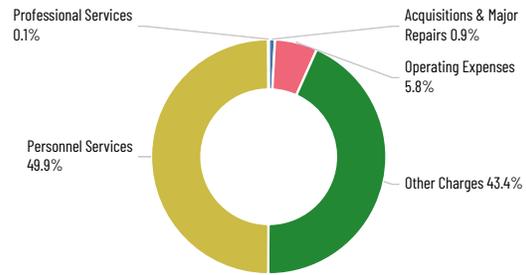
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$4,972,828	\$5,102,840	\$130,012
Interagency Transfers	821,436	821,436	0
Fees & Self-generated	90,000	90,000	0
Statutory Dedications	0	0	0
Federal Funds	3,500,000	3,500,000	0
Total	\$9,384,264	\$9,514,276	\$130,012
Total Authorized Positions	48	48	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



263-Office of State Museum

Agency Description

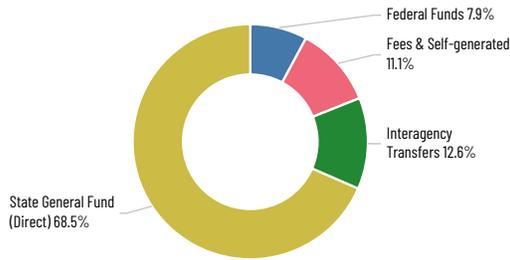
The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana's history and culture and to present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

Agency Budget Summary

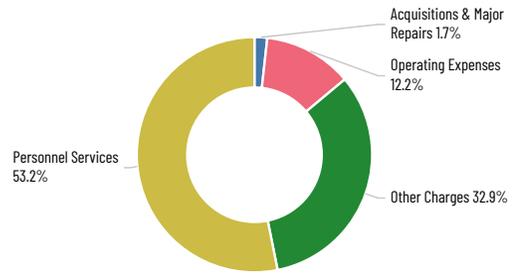
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$5,978,864	\$7,841,985	\$1,863,121
Interagency Transfers	1,440,474	1,440,474	0
Fees & Self-generated	1,274,312	1,271,043	(3,269)
Statutory Dedications	0	0	0
Federal Funds	0	900,000	900,000
Total	\$8,693,650	\$11,453,502	\$2,759,852
Total Authorized Positions	68	68	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



264-Office of State Parks

Agency Description

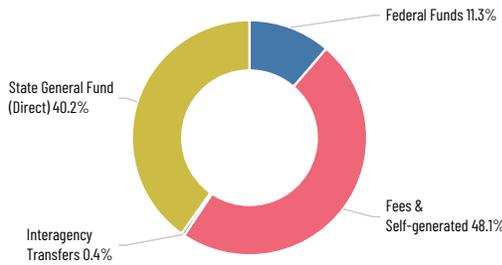
The mission of the Parks and Recreation program is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value; planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings; preserving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

Agency Budget Summary

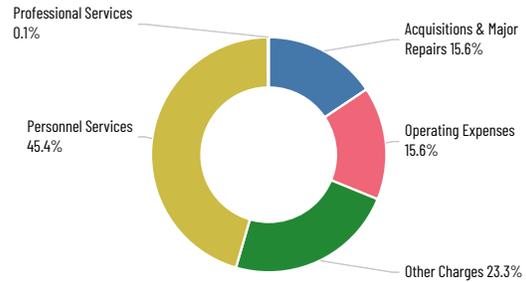
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$19,551,992	\$20,979,844	\$1,427,852
Interagency Transfers	224,122	224,122	0
Fees & Self-generated	20,018,286	25,096,094	5,077,808
Statutory Dedications	0	0	0
Federal Funds	5,910,990	5,910,990	0
Total	\$45,705,390	\$52,211,050	\$6,505,660
Total Authorized Positions	311	311	0
Authorized Other Charges Positions	6	6	0



Means of Finance :



Expenditures:



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.

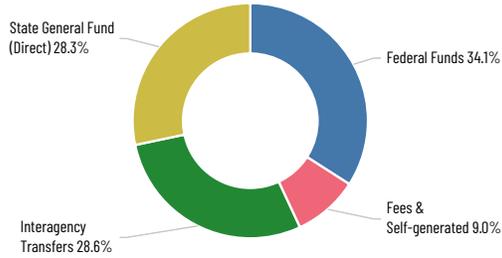
The mission of the Administrative program is to support the programmatic missions and goals of the divisions of Arts, Archaeology, Historic Preservation, and the Council for Development of French in Louisiana.

Agency Budget Summary

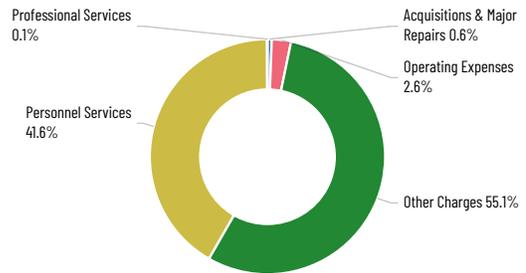
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,516,957	\$2,523,556	\$6,599
Interagency Transfers	2,551,590	2,551,590	0
Fees & Self-generated	802,230	802,230	0
Statutory Dedications	0	0	0
Federal Funds	3,037,116	3,037,116	0
Total	\$8,907,893	\$8,914,492	\$6,599
Total Authorized Positions	33	33	0
Authorized Other Charges Positions	7	7	0



Means of Finance :



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.

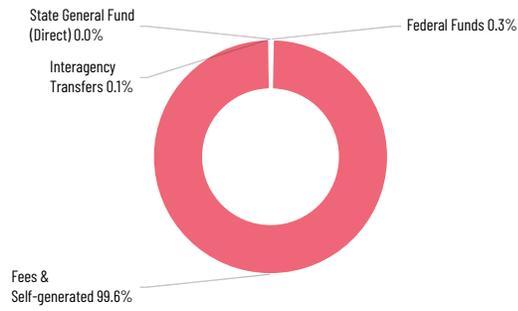
The mission of Louisiana's Welcome Centers, which are located along major highways entering the state and in two of Louisiana's largest cities, is to provide a safe, friendly environment in which to welcome visitors, provide them information about area attractions, and to encourage them to spend more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

Agency Budget Summary

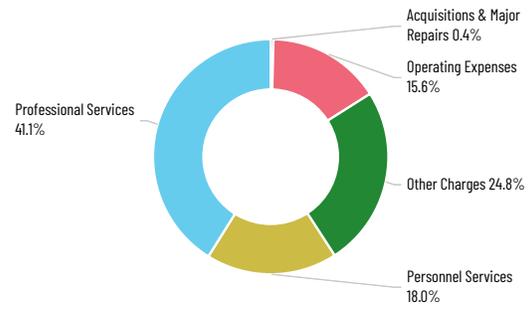
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,001,896	\$1,423	(\$1,000,473)
Interagency Transfers	43,216	43,216	0
Fees & Self-generated	41,442,872	33,727,639	(7,715,233)
Statutory Dedications	9,500,000	0	(9,500,000)
Federal Funds	373,897	100,000	(273,897)
Total	\$52,361,881	\$33,872,278	(\$18,489,603)
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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$43,993,004	\$70,614,750	\$26,621,746
Interagency Transfers	71,368,492	47,580,651	(23,787,841)
Fees & Self-generated	42,054,867	29,919,875	(12,134,992)
Statutory Dedications	659,826,825	693,699,134	33,872,309
Federal Funds	30,612,163	30,262,163	(350,000)
Total	\$847,855,351	\$872,076,573	\$24,221,222
Total Authorized Positions	4,319	4,319	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- Funding is primarily comprised of \$459.8 million in Statutory Dedications out of the Transportation Trust Fund (TTF) Regular, \$178.8 million in Statutory Dedications out of the Transportation Trust Fund (TTF) Federal and \$70.6 million in State General Fund (Direct).
- \$67 million is provided for new or replacement acquisitions largely comprised of \$65.9 million for the Operations Program: \$43.9 million for outright purchase of heavy moveable equipment for the highway districts utilizing \$38 million of State General Fund (Direct) and \$5.9 million Statutory Dedications out of the Transportation Trust Fund (TTF) Federal along with \$22 million for the equipment buy back program out of Fees and Self-generated Revenues. Additional funds of \$774,750 in the Engineering Program provide for assorted classroom, video, field and lab equipment out of State General Fund (Direct).
- \$21.9 million in State General Fund (Direct) and \$30 million in Statutory Dedications out of the Transportation Trust Fund (TTF) Regular is provided for road maintenance and repairs for highway district offices statewide.
- \$49 million in Statutory Dedications out of the Louisiana Transportation Infrastructure Fund is provided for various DOTD projects.
- In FY 2024-2025, 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 3,984 State-System bridge inspections and 3,029 Off-System bridge inspections.



273-Administration

Agency Description

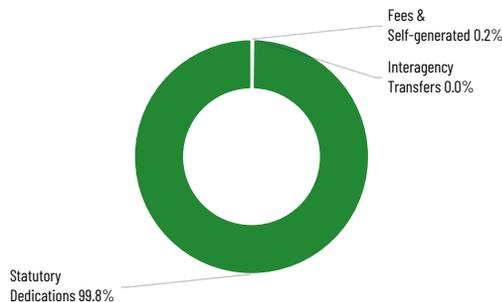
Provides administrative direction and accountability for all programs under the Department's jurisdiction; provides related communications between the Department and other government agencies, the transportation industry, and the general public; and fosters institutional change for the efficient and 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.

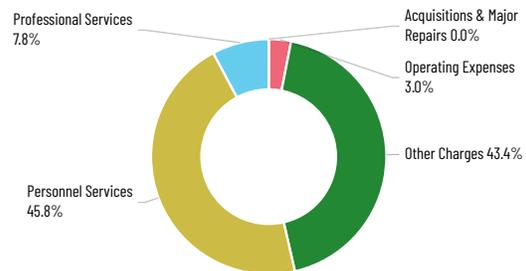
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	21,976	21,976	0
Fees & Self-generated	26,505	101,505	75,000
Statutory Dedications	55,053,174	54,761,608	(291,566)
Federal Funds	0	0	0
Total	\$55,101,655	\$54,885,089	(\$216,566)
Total Authorized Positions	201	201	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



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.

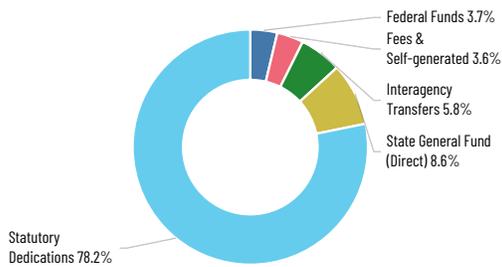
Responsible for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. Monitors all publicly-owned airports within the state on behalf of the Federal Aviation Administration (FAA) to determine compliance with federal guidance, oversight, 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.

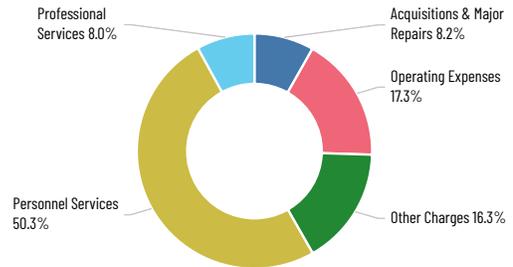
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$43,993,004	\$70,614,750	\$26,621,746
Interagency Transfers	71,346,516	47,558,675	(23,787,841)
Fees & Self-generated	42,028,362	29,818,370	(12,209,992)
Statutory Dedications	604,773,651	638,937,526	34,163,875
Federal Funds	30,612,163	30,262,163	(350,000)
Total	\$792,753,696	\$817,191,484	\$24,437,788
Total Authorized Positions	4,118	4,118	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:





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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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$655,088,667	\$712,513,720	\$57,425,053
Interagency Transfers	16,400,129	16,400,129	0
Fees & Self-generated	44,514,635	40,300,462	(4,214,173)
Statutory Dedications	960,000	960,000	0
Federal Funds	4,612,646	4,612,646	0
Total	\$721,576,077	\$774,786,957	\$53,210,880
Total Authorized Positions	4,890	4,890	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- \$408 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), saving the state money. The private operator is paid a per diem of \$26.39 per offender per day.
- \$102.3 million provides for the administration and supervision of approximately 44,000 offenders assigned to Adult Probation and Parole. Probation and parole supervision costs approximately \$6.26 per offender per day.
- \$418,784 in State General Fund (Direct) and four (4) authorized Table of Organization (T.O.) positions are being transferred from the Louisiana State Penitentiary to Correction Services for an Internal Affairs Unit.
- \$721,743 in State General Fund (Direct) and eight (8) authorized Table of Organization (T.O.) positions are being transferred from the Louisiana State Penitentiary to Allen Correctional Center for the nursing shortage.



- \$11.7 million in State General Fund (Direct) is provided to cover the increased supply costs throughout the Department.
- \$5.2 million in State General Fund (Direct) is provided for the increased operating cost throughout the Department.

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).

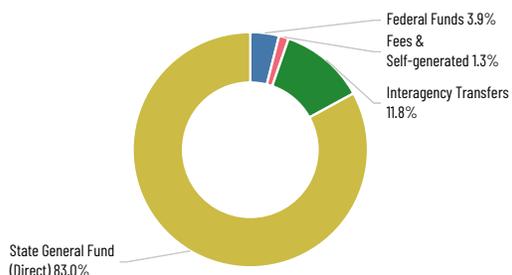
Recommends clemency relief (computation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases 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.

Agency Budget Summary

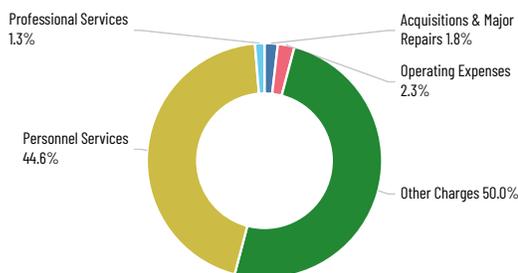
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$105,681,332	\$96,961,907	(\$8,719,425)
Interagency Transfers	13,740,466	13,740,466	0
Fees & Self-generated	1,565,136	1,565,136	0
Statutory Dedications	0	0	0
Federal Funds	4,612,646	4,612,646	0
Total	\$125,599,580	\$116,880,155	(\$8,719,425)
Total Authorized Positions	235	239	4
Authorized Other Charges Positions	0	0	0



Means of Finance :



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.

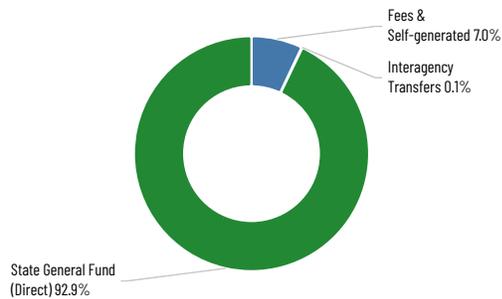
Funds expenditures necessary for production of the annual Angola Rodeo events, which are held each October and April through Fees & Self-generated Revenues derived from the sale of admission tickets, hobby-craft sales commissions, advertising, and other miscellaneous sources.



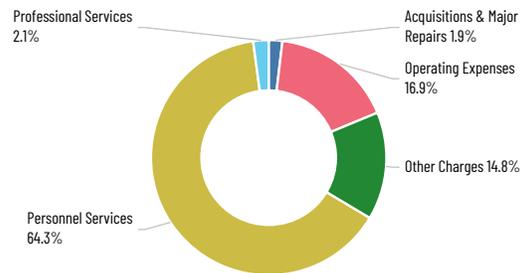
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$161,041,668	\$163,109,782	\$2,068,114
Interagency Transfers	172,500	172,500	0
Fees & Self-generated	12,292,611	12,329,614	37,003
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$173,506,779	\$175,611,896	\$2,105,117
Total Authorized Positions	1,266	1,254	(12)
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



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.

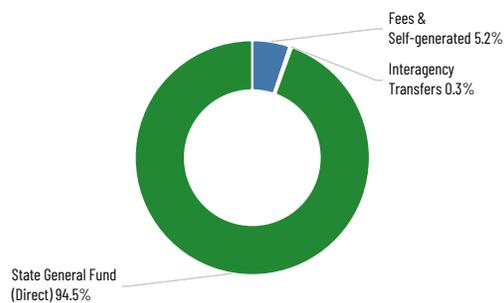
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



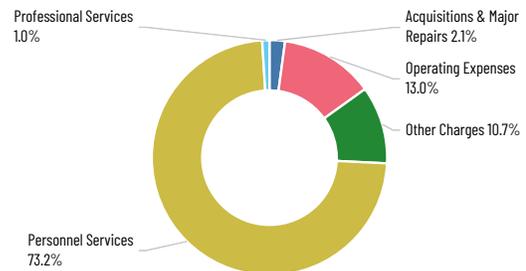
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$40,048,035	\$41,428,338	\$1,380,303
Interagency Transfers	144,859	144,859	0
Fees & Self-generated	2,261,861	2,263,635	1,774
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$42,454,755	\$43,836,832	\$1,382,077
Total Authorized Positions	355	355	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



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.

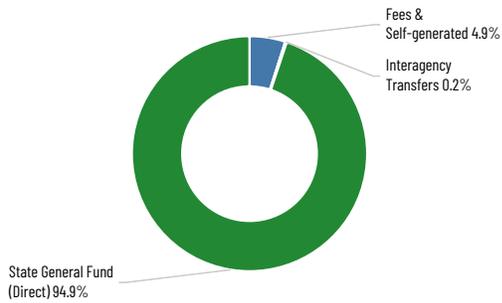
Additionally, it provides services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 600 female offenders of all custody classes; security services; and maintenance and support of the facility and equipment. Rehabilitation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

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.

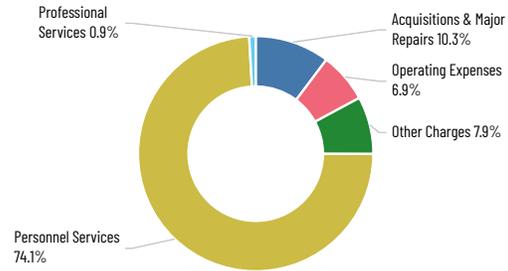
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$29,030,577	\$32,228,912	\$3,198,335
Interagency Transfers	72,430	72,430	0
Fees & Self-generated	1,707,734	1,669,364	(38,370)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$30,810,741	\$33,970,706	\$3,159,965
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.

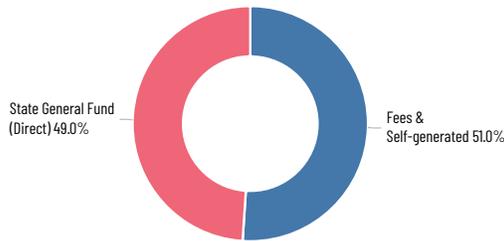
Additionally, it provides the necessary level of security for 30 male offenders, and is operated by LaSalle Corrections which is a privately managed correctional facility.



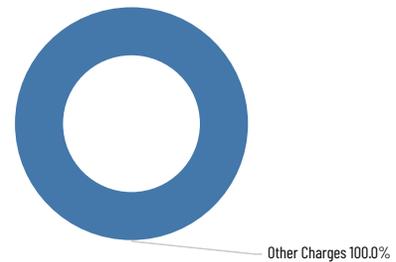
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$288,970	\$288,970	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	289,105	301,298	12,193
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$578,075	\$590,268	\$12,193
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



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.

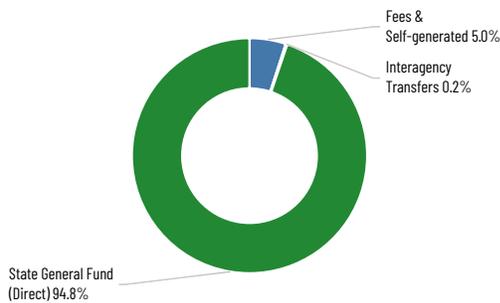
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



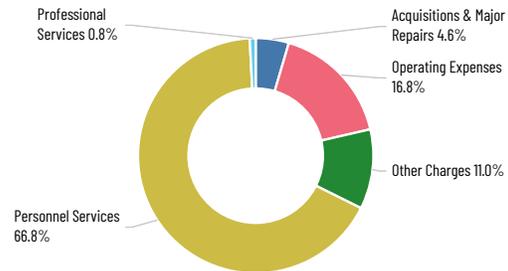
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$32,056,134	\$34,191,277	\$2,135,143
Interagency Transfers	78,032	78,032	0
Fees & Self-generated	1,793,048	1,798,818	5,770
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$33,927,214	\$36,068,127	\$2,140,913
Total Authorized Positions	293	301	8
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



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.

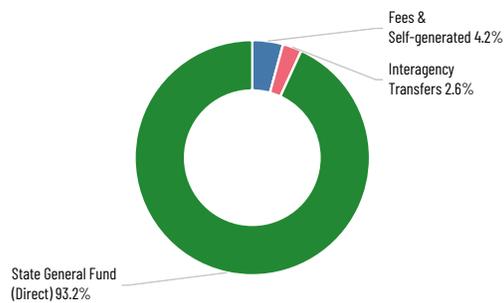
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



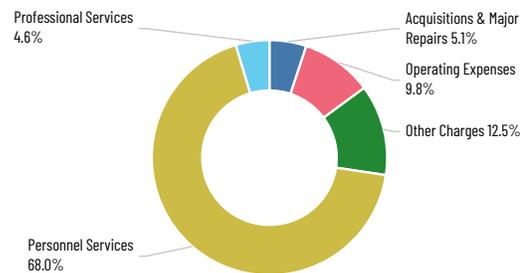
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$57,866,237	\$61,104,989	\$3,238,752
Interagency Transfers	1,715,447	1,715,447	0
Fees & Self-generated	2,790,159	2,766,962	(23,197)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$62,371,843	\$65,587,398	\$3,215,555
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.

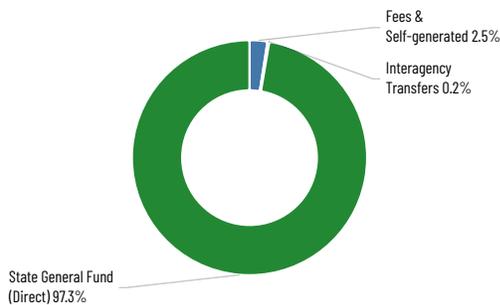
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



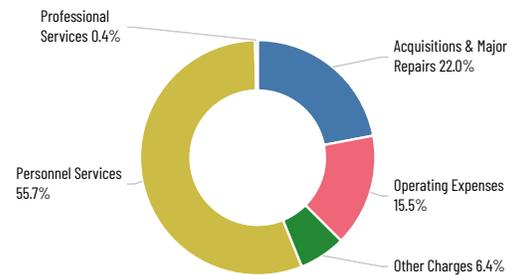
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$77,876,898	\$103,305,847	\$25,428,949
Interagency Transfers	243,048	243,048	0
Fees & Self-generated	2,595,783	2,610,463	14,680
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$80,715,729	\$106,159,358	\$25,443,629
Total Authorized Positions	637	637	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



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.

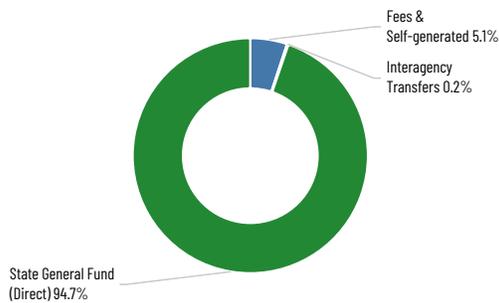
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



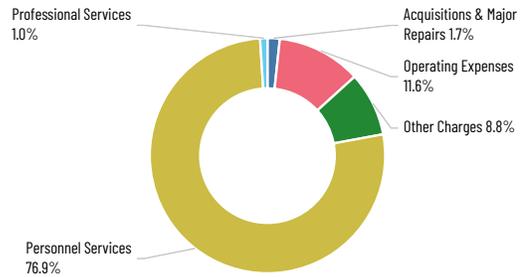
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$34,372,728	\$37,987,653	\$3,614,925
Interagency Transfers	77,283	77,283	0
Fees & Self-generated	2,012,844	2,032,052	19,208
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$36,462,855	\$40,096,988	\$3,634,133
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.

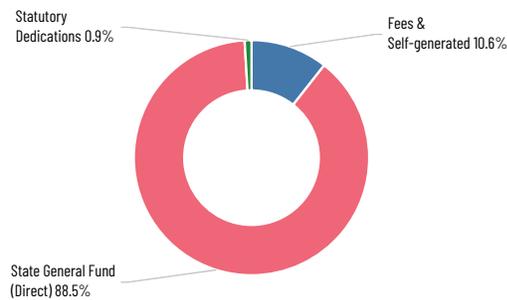
Additionally, it provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.



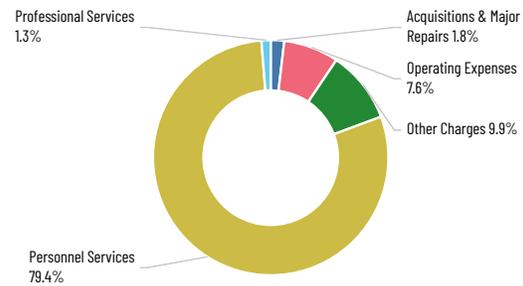
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$84,963,769	\$90,519,547	\$5,555,778
Interagency Transfers	0	0	0
Fees & Self-generated	15,133,980	10,854,000	(4,279,980)
Statutory Dedications	960,000	960,000	0
Federal Funds	0	0	0
Total	\$101,057,749	\$102,333,547	\$1,275,798
Total Authorized Positions	753	753	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



416-B.B. "Sixty" Rayburn 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 1,314 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.

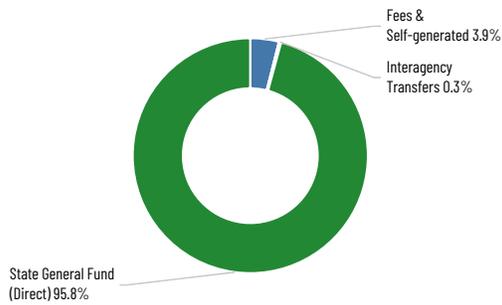
Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.



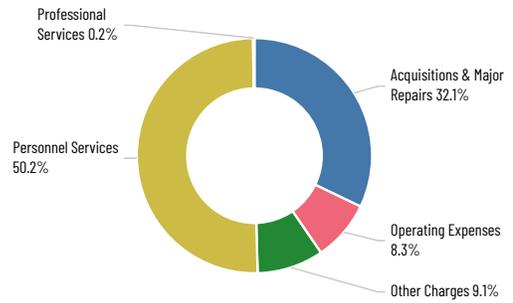
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$31,862,319	\$51,386,498	\$19,524,179
Interagency Transfers	156,064	156,064	0
Fees & Self-generated	2,072,374	2,109,120	36,746
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$34,090,757	\$53,651,682	\$19,560,925
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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$63,778,361	\$73,991,260	\$10,212,899
Interagency Transfers	37,400,539	39,199,541	1,799,002
Fees & Self-generated	302,500,443	321,571,440	19,070,997
Statutory Dedications	137,815,981	120,738,364	(17,077,617)
Federal Funds	39,663,476	39,083,787	(579,689)
Total	\$581,158,800	\$594,584,392	\$13,425,592
Total Authorized Positions	2,689	2,717	28
Authorized Other Charges Positions	0	0	0

Budget Highlights

- The total funding in Public Safety Services for FY 2024-2025 is \$594.58 million which represents a 2.31% increase compared to FY 2023-2024.
- The Office of State Police is allocated funding for approximately 1,100 State Trooper Commissioned Officer positions; of which, approximately 600 are assigned to patrol the state's roadways.
- \$8 million in State General Fund (Direct) is provided in order to fund two (2) 50-member attrition training academies in the Office of State Police.
- \$3 million in Fees and Self-generated Revenues out of the Unified Carrier Registration Agreement Dedicated Fund Account is provided in the Office of State Police for the Motor Carrier Support Application which will replace the Legacy Lotus Notes system.
- \$5.65 million in State General Fund (Direct) is provided in the Office of State Police to increase the Louisiana State Police uniform allowance from \$8/day to \$15/day, increase the hourly pay commissioned field training officers receive from \$1.30/hour to \$5/hour while working with cadet classes, and increase the shift differential pay commissioned patrol personnel receive from \$0.50/hour to \$5/hour for working abnormal hours.
- \$10.77 million in State General Fund (Direct) and 43 authorized Table of Organization (T.O.) positions are provided in the Office of State Police to establish a State Police Troop in downtown New Orleans, which will be referred to as Troop NOLA. There are currently nine (9) troops throughout the state, with Troop NOLA becoming the tenth troop.
- \$9 million in State General Fund (Direct) is provided for a pay increase to commissioned Louisiana State Police personnel.
- \$2.88 million in State General Fund (Direct) is included to finance the purchase of 238 replacement vehicles for the Office of State Police fleet. This funding will allow all vehicles to have less than



150,000 miles and allow the agency to begin a five-year rotation schedule. As of November 2023, the state police fleet consisted of 1,239 vehicles.

- \$984,265 in Statutory Dedications out of the Louisiana Fire Marshal Fund is provided to finance the purchase of 56 replacement vehicles in the Office of State Fire Marshal fleet. As of November 2023, the fire marshal fleet consisted of 160 vehicles.
- \$700,000 in State General Fund (Direct) is provided for five (5) authorized Table of Organization (T.O.) positions and supply costs for the Rapid DNA program within the Louisiana State Police Crime Lab.

418-Office of Management and Finance

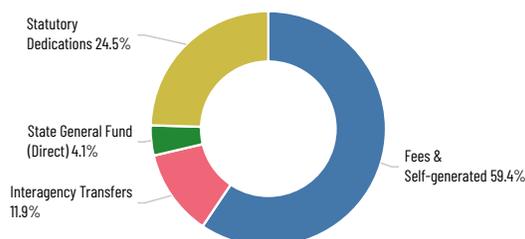
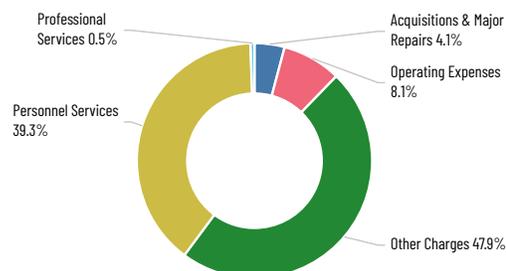
Agency Description

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

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$1,309,247	\$1,309,247
Interagency Transfers	3,766,719	3,766,719	0
Fees & Self-generated	19,501,375	18,807,401	(693,974)
Statutory Dedications	7,764,726	7,764,726	0
Federal Funds	0	0	0
Total	\$31,032,820	\$31,648,093	\$615,273
Total Authorized Positions	104	104	0
Authorized Other Charges Positions	0	0	0



Means of Finance :**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.

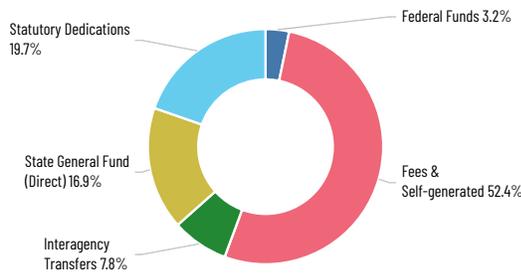
Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations 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.

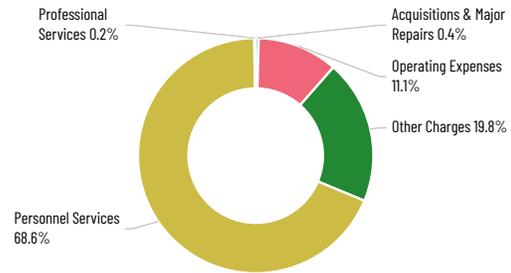
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$60,618,694	\$72,582,013	\$11,963,319
Interagency Transfers	30,739,249	33,288,251	2,549,002
Fees & Self-generated	204,602,564	224,858,750	20,256,186
Statutory Dedications	102,322,905	84,404,232	(17,918,673)
Federal Funds	14,134,908	13,894,158	(240,750)
Total	\$412,418,320	\$429,027,404	\$16,609,084
Total Authorized Positions	1,781	1,809	28
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



420-Office of Motor Vehicles

Agency Description

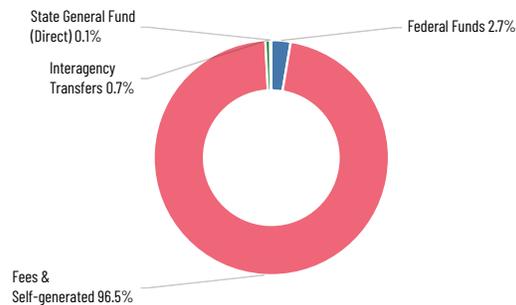
Through field offices and headquarter units, issues Louisiana driver's licenses, identification cards, license plates, registrations and certificates of titles; maintains driving records and vehicle records; enforces the state's mandatory automobile insurance liability insurance laws; reviews and processes 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.



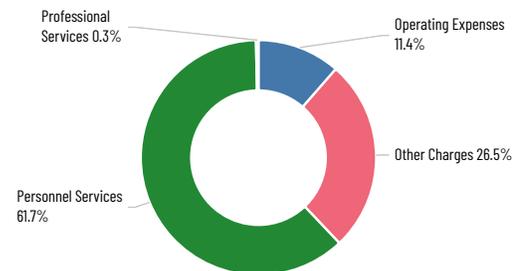
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,797,274	\$100,000	(\$1,697,274)
Interagency Transfers	472,500	472,500	0
Fees & Self-generated	69,381,523	68,874,414	(507,109)
Statutory Dedications	0	0	0
Federal Funds	1,890,750	1,890,750	0
Total	\$73,542,047	\$71,337,664	(\$2,204,383)
Total Authorized Positions	566	566	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



422-Office of State Fire Marshal

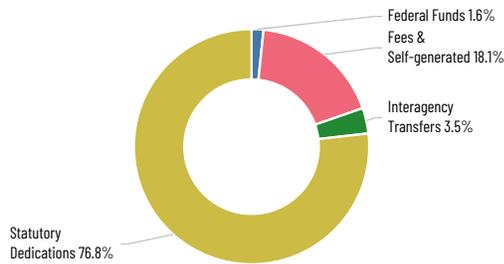
Agency Description

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.

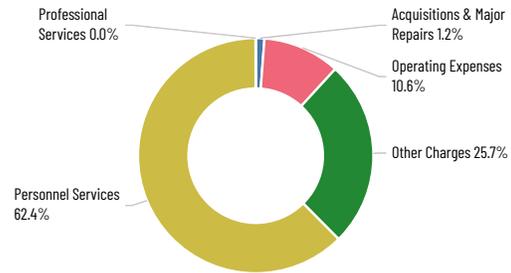
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,362,393	\$0	(\$1,362,393)
Interagency Transfers	2,009,721	1,259,721	(750,000)
Fees & Self-generated	6,481,072	6,481,072	0
Statutory Dedications	26,710,654	27,566,984	856,330
Federal Funds	892,446	587,011	(305,435)
Total	\$37,456,286	\$35,894,788	(\$1,561,498)
Total Authorized Positions	207	207	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



423-Louisiana Gaming Control Board

Agency Description

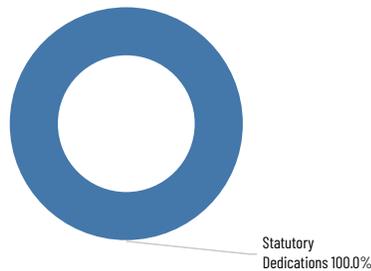
Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further, the board has all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



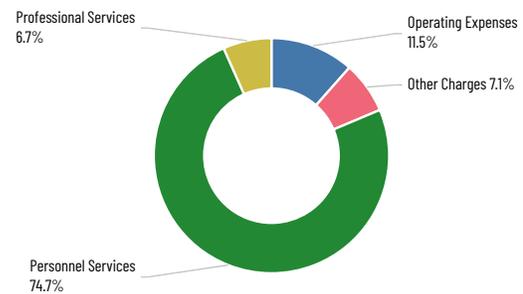
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	1,017,696	1,002,422	(15,274)
Federal Funds	0	0	0
Total	\$1,017,696	\$1,002,422	(\$15,274)
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



424-Liquefied Petroleum Gas Commission

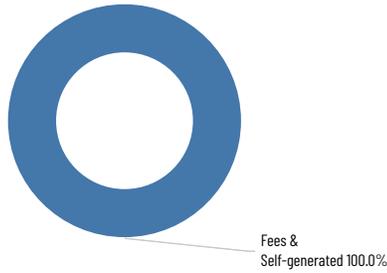
Agency Description

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.

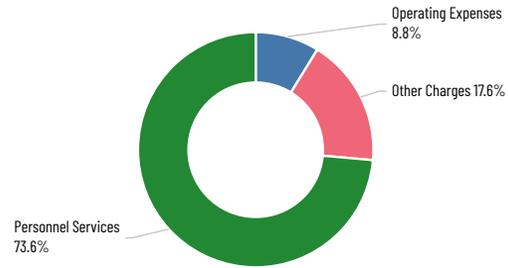
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	1,630,778	1,646,672	15,894
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$1,630,778	\$1,646,672	\$15,894
Total Authorized Positions	12	12	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



425-Louisiana Highway Safety Commission

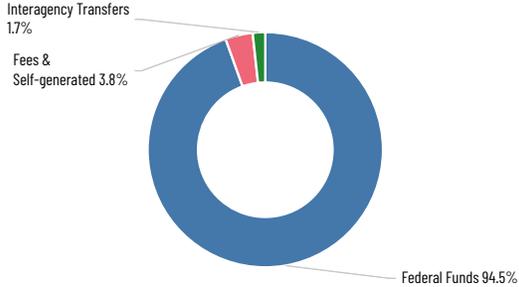
Agency Description

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.

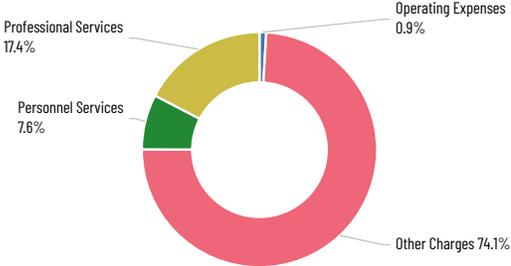
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	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	22,745,372	22,711,868	(33,504)
Total	\$24,060,853	\$24,027,349	(\$33,504)
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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$152,728,317	\$150,925,506	(\$1,802,811)
Interagency Transfers	19,944,621	19,944,621	0
Fees & Self-generated	924,509	924,509	0
Statutory Dedications	0	0	0
Federal Funds	891,796	891,796	0
Total	\$174,489,243	\$172,686,432	(\$1,802,811)
Total Authorized Positions	907	977	70
Authorized Other Charges Positions	6	6	0

Budget Highlights

- The Office of Juvenile Justice (OJJ) serves approximately 5,400 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).
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, and the Department of Education continue their efforts of providing a Coordinated System of Care (CSoC) offering an integrated approach to providing services for at-risk children and youth, served within the child welfare and juvenile justice populations.
- \$3.77 million in State General Fund (Direct) is provided for increases in per diem rates of non-secure contracted providers
- \$5.8 million in State General Fund (Direct) and 70 Table of Organization (T.O.) positions for the Swanson Center for Youth at Monroe (SCY). This funding and staffing increase are designated to support SCY in expanding its secure bed facility by adding 116 beds.

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.

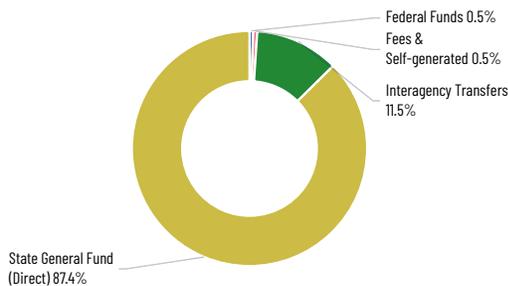
Provides a community-based system of care that addresses the needs of youth committed to custody and/or supervision.

The Auxiliary Account was created to administer a service to youthful offenders within the agency's secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions, hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs at the juvenile facilities.

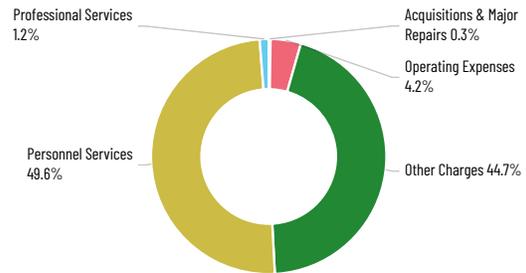
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$152,728,317	\$150,925,506	(\$1,802,811)
Interagency Transfers	19,944,621	19,944,621	0
Fees & Self-generated	924,509	924,509	0
Statutory Dedications	0	0	0
Federal Funds	891,796	891,796	0
Total	\$174,489,243	\$172,686,432	(\$1,802,811)
Total Authorized Positions	907	977	70
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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,934,624,231	\$3,151,469,546	\$216,845,315
Interagency Transfers	722,471,983	706,447,138	(16,024,845)
Fees & Self-generated	762,416,360	643,631,653	(118,784,707)
Statutory Dedications	1,535,019,908	1,328,499,758	(206,520,150)
Federal Funds	15,492,021,516	14,034,494,065	(1,457,527,451)
Total	\$21,446,553,998	\$19,864,542,160	(\$1,582,011,838)
Total Authorized Positions	6,456	6,476	20
Authorized Other Charges Positions	1,345	1,347	2

Budget Highlights

The Louisiana Department of Health's mission is to protect and promote health and ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana. The department is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

300-Jefferson Parish Human Services Authority

Agency Description

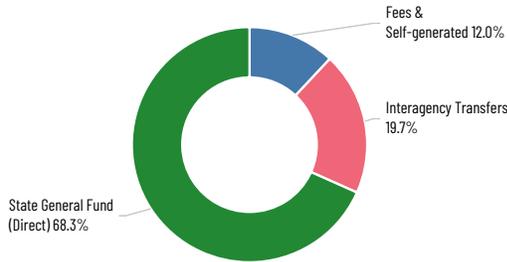
Jefferson Parish Human Services Authority provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.



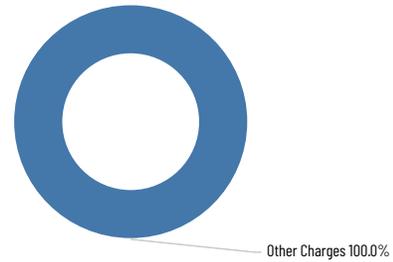
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$15,271,320	\$15,560,341	\$289,021
Interagency Transfers	4,486,789	4,486,789	0
Fees & Self-generated	2,725,000	2,725,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$22,483,109	\$22,772,130	\$289,021
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	176	176	0

Means of Finance :



Expenditures:



Budget Highlights

- \$289,021 increase in State General Fund (Direct) due to statewide adjustments.

301-Florida Parishes Human Services Authority

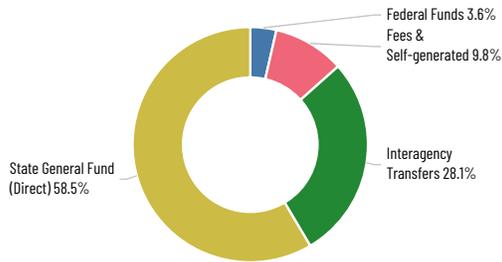
Agency Description

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.

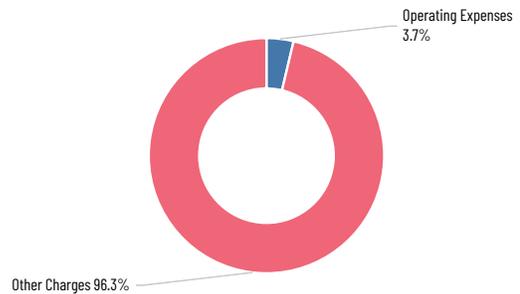
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,027,773	\$16,386,230	\$358,457
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	0	1,000,000	1,000,000
Total	\$26,645,405	\$28,003,862	\$1,358,457
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	181	181	0

Means of Finance :



Expenditures:



Budget Highlights

- \$22,524 increase in State General Fund (Direct) due to the lease that houses the Treatment Center and Alcohol Drug Unit.
- \$1 million increase in Federal Funds to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMSHA) Grant.

302-Capital Area Human Services District

Agency Description

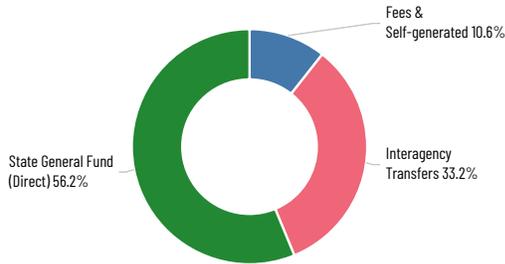
Capital Area Human Services District directs the operation of community-based programs and services related to behavioral health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana.



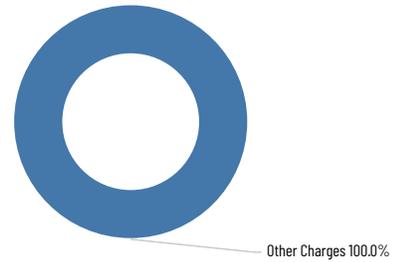
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,919,894	\$18,818,386	\$1,898,492
Interagency Transfers	11,100,731	11,100,731	0
Fees & Self-generated	3,553,108	3,553,108	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$31,573,733	\$33,472,225	\$1,898,492
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	218	218	0

Means of Finance :



Expenditures:



Budget Highlights

- \$1.9 million increase in State General Fund (Direct) due to statewide adjustments.

303-Developmental Disabilities Council

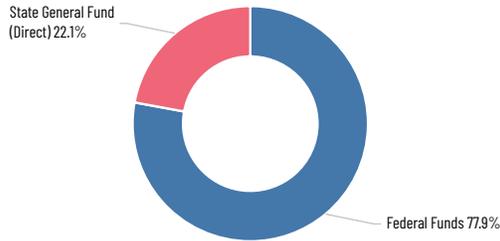
Agency Description

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.

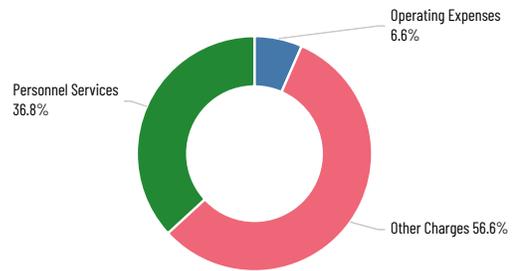
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,007,517	\$507,517	(\$500,000)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	1,823,311	1,788,551	(34,760)
Total	\$2,830,828	\$2,296,068	(\$534,760)
Total Authorized Positions	8	8	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$500,000 decrease in State General Fund (Direct) for one-time funding for the Families Helping Families activity.

304-Metropolitan Human Services District

Agency Description

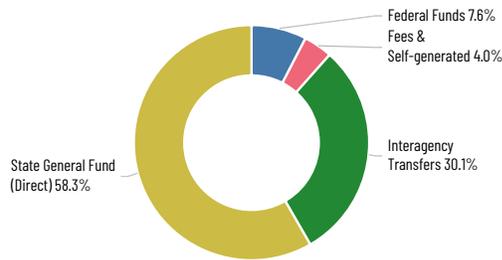
Metropolitan Human Services District provides the administration, management, and operation of behavioral health and developmental disability services for the citizens of Orleans, Plaquemines, and St. Bernard Parishes.



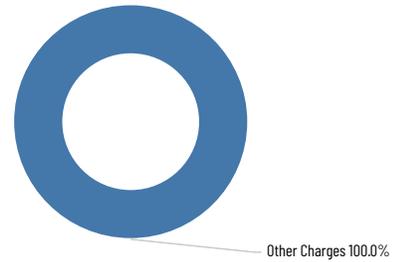
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$18,402,595	\$18,088,015	(\$314,580)
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	\$31,326,676	\$31,012,096	(\$314,580)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	140	140	0

Means of Finance :



Expenditures:



Budget Highlights

- \$314,580 decrease in State General Fund (Direct) due to statewide adjustments.

305-Medical Vendor Administration

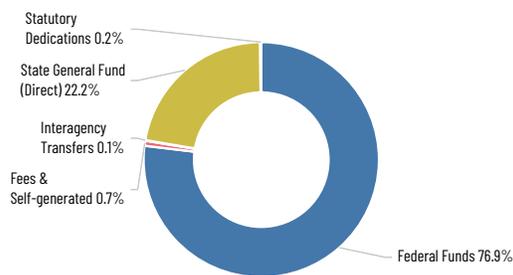
Agency Description

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.

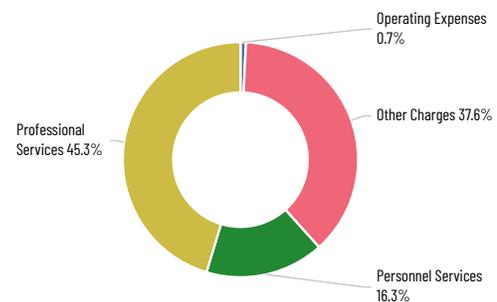
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$182,219,643	\$135,587,277	(\$46,632,366)
Interagency Transfers	27,952,896	499,672	(27,453,224)
Fees & Self-generated	4,200,000	4,200,000	0
Statutory Dedications	711,345	929,940	218,595
Federal Funds	550,554,876	470,047,468	(80,507,408)
Total	\$765,638,760	\$611,264,357	(\$154,374,403)
Total Authorized Positions	996	996	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$89.23 million decrease consisting of \$44.6 million in State General Fund (Direct) and \$44.6 million in Federal Funds, which were transferred from Medical Vendor Payments (MVP) in FY 2023-2024 for outreach activities related to disenrollment due to the end of the Public Health Emergency. These funds are being transferred back to MVP.
- A means of finance substitution replacing \$218,595 of the 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.
- \$15.6 million increase, including \$3.9 million in State General Fund (Direct) and \$11.7 million in Federal funds, for Data Services Hub to provide for income and employment verifications. This funding is being transferred from Medical Vendor Payments.
- \$183,360 increase consisting of \$91,680 in State General Fund (Direct) and \$91,680 in Federal Funds for costs necessary for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM) mandated by the Centers for Medicare and Medicaid Services (CMS). Nursing home facilities utilize the case mix index for their reimbursement methodology.
- \$700,000 increase consisting of \$350,000 in State General Fund (Direct) and \$350,000 in Federal Funds to perform reviews of Medicaid cost reports submitted by Medicaid hospitals, mental health and rural health clinic programs and perform the calculations of ambulance and physician Upper

Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model.

- \$409,760 increase consisting of \$204,880 in State General Fund (Direct) and \$204,880 in Federal Funds to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities.

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.

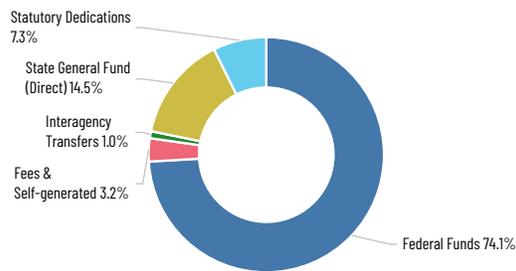
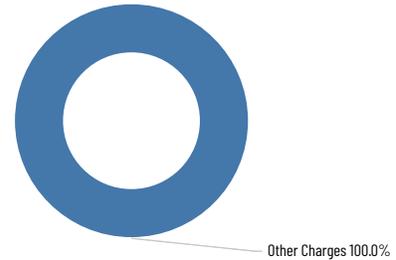
Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,273,579,905	\$2,512,520,489	\$238,940,584
Interagency Transfers	168,237,585	166,436,529	(1,801,056)
Fees & Self-generated	673,229,574	554,334,489	(118,895,085)
Statutory Dedications	1,497,342,348	1,273,135,770	(224,206,578)
Federal Funds	14,161,340,272	12,871,874,017	(1,289,466,255)
Total	\$18,773,729,684	\$17,378,301,294	(\$1,395,428,390)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :**Expenditures:****Budget Highlights**

- A means of finance substitution replacing \$174.36 million in Statutory Dedications out of the Medical Assistance Trust Fund (MATF) and \$110.7 million of Federal Funds with \$285.07 million of State General Fund (Direct). The Federal Funds were from enhanced Federal Medical Assistance Percentage (FMAP), which is no longer available due to the end of the public health emergency. The MATF was a prior-year balance.
- A means of finance substitution decreasing \$54.72 million in State General Fund (Direct), \$1.8 million in Interagency Transfers, \$2.01 million in Fees and Self-generated Revenues, and increasing \$58.53 million in Federal Funds due to FMAP rate changes. The FMAP rate changes as follows:
 - For Title XIX, the FY 2023-2024 blended rate is 67.57% Federal (not including any enhancement), and the FY 2024-2025 blended rate is 67.96% Federal.
 - For Uncompensated Care costs (UCC), the FY 2023-2024 FMAP rate is 67.67% Federal, and the FY 2024-2025 rate is 68.06% Federal.
 - For the Louisiana Children's Health Insurance Program (LaCHIP), the FY 2023-2024 blended rate is 77.30% Federal, and the FY 2024-2025 blended rate is 77.57% Federal.
- A means of finance substitution replacing \$12.84 million in Statutory Dedications out of the Medicaid Trust Fund for the Elderly with State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024.
- A means of finance substitution replacing \$5.05 million of State General Fund (Direct) with Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.
- A means of finance substitution replacing \$8.79 million of Statutory Dedications out of the Health Excellence Fund with the State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast.
- \$89.23 million increase, including \$44.62 million in State General Fund (Direct) and \$44.61 million in Federal Funds, which were transferred to Medical Vendor Administration (MVA) in FY 2023-2024 for outreach activities related to disenrollment due to the end of the Public Health Emergency. These funds are being transferred back from MVA.
- \$43.59 million increase, \$13.97 million in Fees and Self-generated Revenues, and \$29.62 million in Federal Funds to bring the Hospital Legacy Upper Payment Limit (UPL) to the current cap.

- \$30.93 million increase, including \$10 million in State General Fund (Direct) and \$20.93 million in Federal Funds for the individual and family support night service provider's night rate increase.
- \$28.35 million increase in State General Fund (Direct) for "clawback" payments, which are paid to Centers for Medicare and Medicaid Services (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.
- \$15.61 million increase, including \$5 million in State General Fund (Direct) and \$10.61 million in Federal Funds for an increase in the reimbursement rate for intermediate care facilities for the developmentally disabled (ICF/DDs).
- \$12.77 million increase, including \$4.09 million in State General Fund (Direct) and \$8.68 million in Federal Funds, for Medicare Part A and B premiums for the anticipated increase in the number of "dual eligible" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
- \$12.2 million increase, including \$3.91 in State General Fund (Direct) and \$8.29 million in Federal Funds, for implementation of a dental managed care quality initiative payments program.
- \$8.32 million increase, including \$2.67 million in Statutory Dedications out of the Community Options Waiver Fund and \$5.65 million in Federal Funds, to phase in an additional 750 Community Choices Waiver slots.
- \$6.51 million increase, including \$2.09 million in State General Fund (Direct) and \$4.42 million in Federal Funds, for Intermediate Care Facilities for Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
- \$6.27 million increase, including \$2.01 million in State General Fund (Direct) and \$4.27 million in Federal Funds, to adjust funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
- \$15.6 million decrease, including \$3.9 million in State General Fund (Direct) and \$11.7 million in Federal funds. This funding is being transferred to Medical Vendor Administration for Data Services Hub to provide for income and employment verifications.
- \$46.92 million decrease, including \$34.61 million in Fees and Self-generated Revenues and \$12.31 million in Federal Funds, due to adjusted capitation payment projections in the Managed Care Incentive Payments (MCIP) program.
- \$73.29 million decrease in Federal Funds to remove one-time funds associated with the Home and Community Based Services (HCBS) spending plan to enhance services to providers through the American Rescue Plan Act (ARPA).
- \$1.35 billion decrease from the following: \$116.3 million in State General Fund (Direct), \$58.99 million in Fees and Self-generated Revenues, \$35.29 million in Statutory Dedications out of MATF, and \$1.14 billion in Federal Funds for Managed Care Organization payments. It reflects 12 months of capitated Per Member Per Month (PMPM) payments and includes the following total adjustments: utilization/trend adjustment, enrollment changes, pharmacy rebates, premium tax changes, and premium tax from hospital directed payments. Managed Care Incentive Payments (MCIP) is excluded from this adjustment.

307-Office of the Secretary

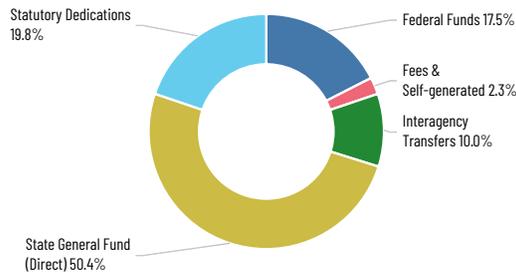
Agency Description

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.

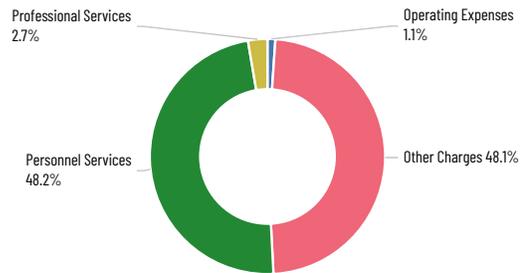
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$63,201,444	\$61,936,074	(\$1,265,370)
Interagency Transfers	11,781,441	12,314,057	532,616
Fees & Self-generated	2,869,401	2,869,401	0
Statutory Dedications	9,325,000	24,341,030	15,016,030
Federal Funds	21,495,464	21,495,464	0
Total	\$108,672,750	\$122,956,026	\$14,283,276
Total Authorized Positions	439	447	8
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$728,180 increase in State General Fund (Direct) for the transfer of six (6) T.O. positions from the Office of Women's Health and Community Health to the Office of the Secretary.
- \$633,753 increase in State General Fund (Direct) for health education outreach, partnership development, and community health assessments.
- \$372,483 increase in Interagency Transfers to receive the Louisiana Public Health Infrastructure Grant (PHIG) from the Office of Public Health.
- \$15.02 million increase in Statutory dedications out of the Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund in accordance with Act 607 of the 2024 Regular Legislative Session.



309-South Central Louisiana Human Services Authority

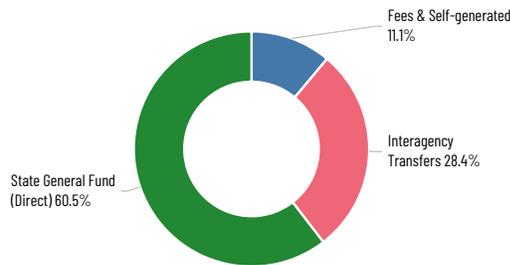
Agency Description

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.

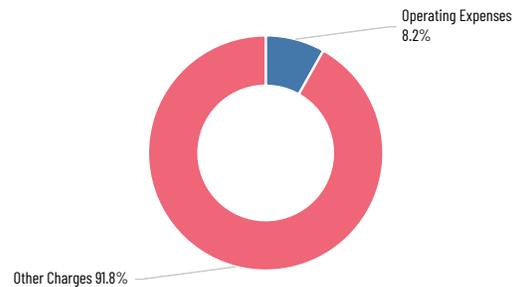
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,713,641	\$16,881,979	\$168,338
Interagency Transfers	7,943,733	7,943,733	0
Fees & Self-generated	3,000,000	3,100,000	100,000
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$27,657,374	\$27,925,712	\$268,338
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	145	146	1

Means of Finance :



Expenditures:



Budget Highlights

- \$336,258 increase in State General Fund (Direct) for the lease and cost for a new building at Terrebonne Behavioral Health Clinic, a lease increase at St. Mary Behavioral Health Clinic, and a lease increase at River Parishes Behavioral Health Clinic.
- \$100,000 increase in Fees and Self-generated Revenues for 100 desktop computers.

310-Northeast Delta Human Services Authority

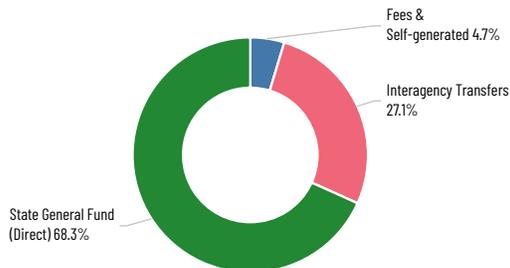
Agency Description

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.

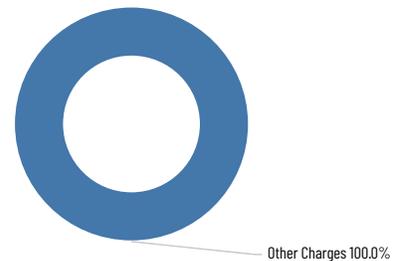
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,143,605	\$11,309,002	\$165,397
Interagency Transfers	5,085,087	4,483,420	(601,667)
Fees & Self-generated	807,899	773,844	(34,055)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$17,036,591	\$16,566,266	(\$470,325)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	101	101	0

Means of Finance :



Expenditures:



Budget Highlights

- \$165,397 increase in State General Fund (Direct) due to statewide adjustments.

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.

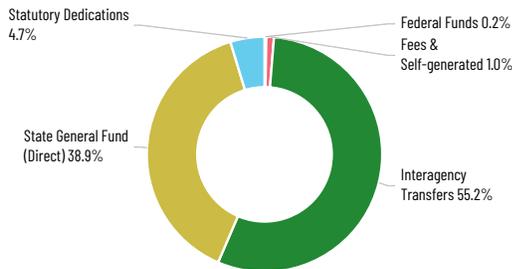


Provides residents with opportunities to participate in therapeutic activities as approved by their treatment teams. It also provides therapeutic and social activities to create a homelike atmosphere and environment for residents

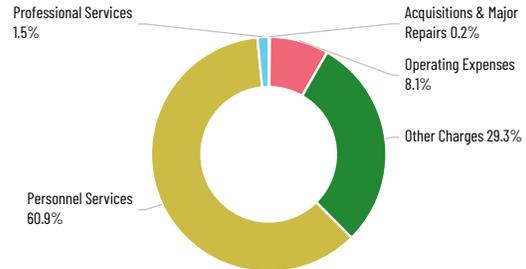
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$26,768,148	\$29,092,182	\$2,324,034
Interagency Transfers	37,859,615	41,306,413	3,446,798
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	\$69,100,610	\$74,871,442	\$5,770,832
Total Authorized Positions	412	422	10
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$1.01 million increase in Interagency Transfers from Medical Vendor Payments to Villa Feliciana Medical Complex for the increased cost per meal for 160 staffed beds.
- \$2.17 million increase in Interagency Transfers from Medical Vendor Payments to Villa Feliciana Medical Complex to provide additional housing support services to victims of Hurricanes Laura, Ida, and Delta.
- \$1.95 million increase in State General Fund (Direct) for the My Choice Louisiana initiative to provide transition planning and support services for individuals with Serious Mental Illness (SMI) based on the Department of Justice (DOJ) agreement.
- \$321,062 in State General Fund (Direct) for three (3) Program Monitors for the My Choice Louisiana initiative.



324-Louisiana Emergency Response Network

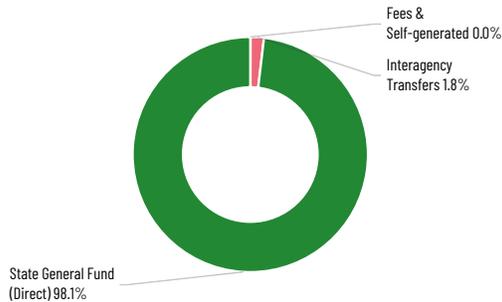
Agency Description

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

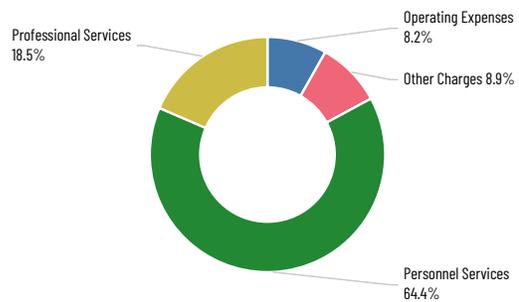
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,453,234	\$2,157,768	(\$295,466)
Interagency Transfers	70,000	40,000	(30,000)
Fees & Self-generated	24,000	1,000	(23,000)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$2,547,234	\$2,198,768	(\$348,466)
Total Authorized Positions	10	10	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$97,590 decrease in State General Fund (Direct) to non-recur funds for an upgrade to Call Works Hardware System.
- \$70,000 decrease in State General Fund (Direct) to non-recur funds for the American College of Surgeons (ACS) State System Consultation Visit.

325-Acadiana Area Human Services District

Agency Description

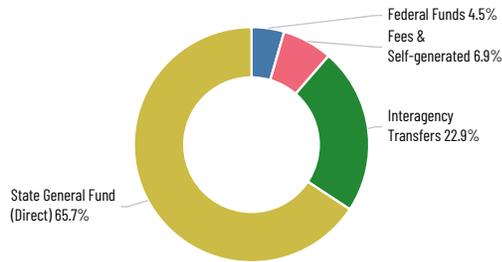
Increase public awareness of and provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources in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



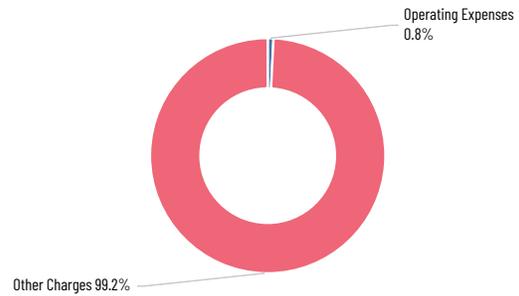
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$14,658,889	\$14,666,975	\$8,086
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	\$22,302,999	\$22,311,085	\$8,086
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	119	119	0

Means of Finance :



Expenditures:



Budget Highlights

- \$8,086 increase in State General Fund (Direct) due to statewide adjustments.

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.

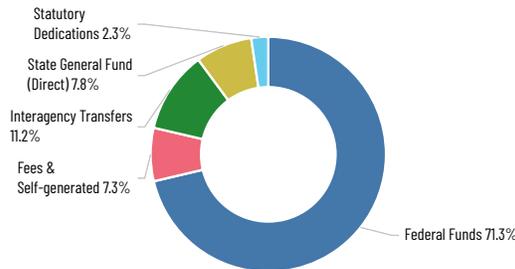
Provide for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the residents of the state.

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.

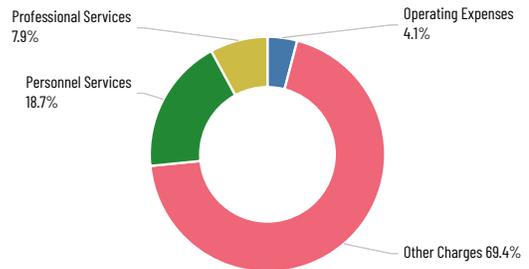
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$60,167,535	\$60,446,578	\$279,043
Interagency Transfers	87,213,926	87,005,926	(208,000)
Fees & Self-generated	56,721,419	56,642,869	(78,550)
Statutory Dedications	18,000,320	18,000,320	0
Federal Funds	640,785,539	552,284,082	(88,501,457)
Total	\$862,888,739	\$774,379,775	(\$88,508,964)
Total Authorized Positions	1,227	1,229	2
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$80,000,000 decrease in Federal Funds tied to COVID-19 federal grants.
- \$500,000 increase in State General Fund (Direct) for the Well-Ahead Tobacco Prevention and Control Program.
- \$208,000 means of finance substitution decreasing Interagency Transfers and increasing State General Fund (Direct) to replace the Hospital Preparedness Plan grant.

327-Office of the Surgeon General

Agency Description

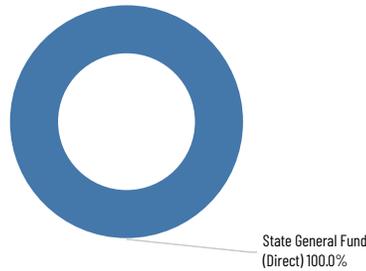
Provides for the state's leading advocate for wellness and disease prevention. The office will formulate public health and planning for the state; promote the health of all residents of the state; provide guidance on priorities and initiatives for improving healthcare provisions and outcomes for all 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.



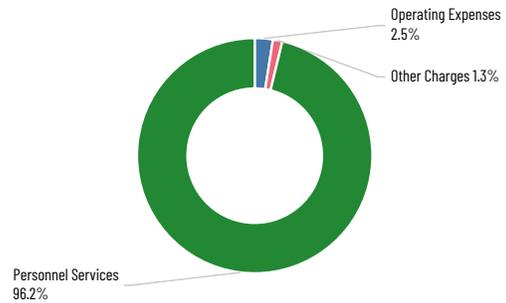
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$481,625	\$481,625
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$0	\$481,625	\$481,625
Total Authorized Positions	0	2	2
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- Act 739 of the 2024 Regular Legislative Session established the Office of the Surgeon General (OSG) and provides \$481,625 in State General Fund (Direct) for two (2) authorized positions and associated funding from the Office of the Secretary. The position of Surgeon General has assumed the duties and role of the State Health Officer.

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.

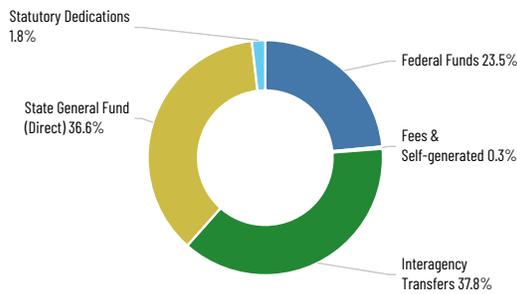
The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence-informed treatment and support services, enabling persons to function at their optimal level, thus promoting recovery.

Provides therapeutic activities to patients as approved by treatment teams.

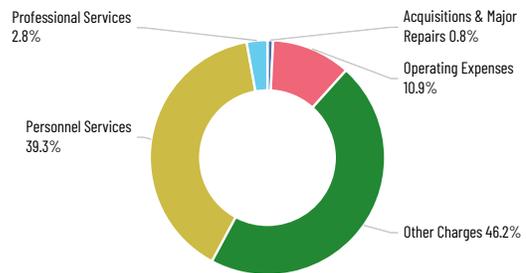
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$143,292,776	\$163,079,151	\$19,786,375
Interagency Transfers	154,898,557	168,106,887	13,208,330
Fees & Self-generated	1,465,918	1,387,150	(78,768)
Statutory Dedications	5,713,461	8,165,264	2,451,803
Federal Funds	104,543,722	104,526,151	(17,571)
Total	\$409,914,434	\$445,264,603	\$35,350,169
Total Authorized Positions	1,671	1,673	2
Authorized Other Charges Positions	6	6	0

Means of Finance :



Expenditures:



Budget Highlights

- \$2.59 million increase in State General Fund (Direct) for 24 additional Forensic Supervised Transitional Residential beds to remain in compliance with Cooper/Jackson Settlement.
- \$2.45 million increase in State General Fund (Direct) for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Eastern Louisiana Mental Health System (ELMHS) to remain in compliance with Cooper/Jackson Settlement.
- \$3.68 million increase in State General Fund (Direct) for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (VILLA), but being operated by Eastern Louisiana Mental Health System (ELMHS) to remain in compliance with Cooper/Jackson Settlement.
- \$1 million increase in Statutory Dedications out of the Behavioral Health and Wellness Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, etc.
- \$1.8 million increase, consisting of \$910,119 in State General Fund (Direct) and \$910,120 in Interagency Transfers from Medical Vendor Payments, for hospital patient pharmaceuticals budget for the rising cost of medication used to treat schizophrenia and schizoaffective disorders in adults.
- \$3.89 million increase, consisting of \$2 million in State General Fund (Direct) and \$1.9 million in Interagency Transfers from Medical Vendor Payments, for the cost of dietary services contract for



meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital (CLSH) and 677 patients at Eastern Louisiana Mental Health System (ELMHS).

- \$2.55 million increase in State General Fund (Direct) for a contract increase with Grace Outreach Center and Harmony Center supervised community group homes. These contracts are necessary to remain in compliance with Cooper/Jackson Settlement.
- \$6 million increase in Interagency Transfers from Louisiana Department of Health, Office of the Secretary for the implementation of the Early Childhood Supports and Services Program.
- \$1.5 million increase in Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2 for storage, moving expenses, and fixtures at Central Louisiana State Hospital.
- \$1.3 million increase in State General Fund (Direct) for the Louisiana Education and Addiction Network.

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.

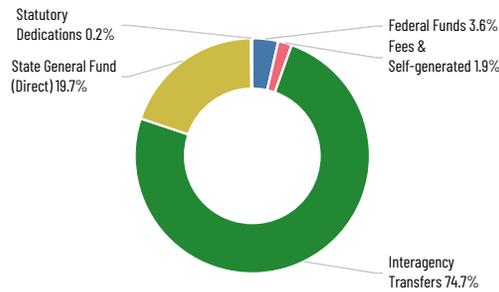
Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Support the provision of opportunities for more accessible, integrated, and community-based 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.

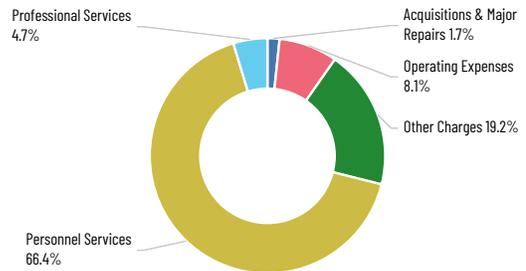
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$42,697,714	\$43,250,725	\$553,011
Interagency Transfers	165,565,950	164,267,003	(1,298,947)
Fees & Self-generated	4,017,634	4,142,385	124,751
Statutory Dedications	419,000	419,000	0
Federal Funds	7,816,547	7,816,547	0
Total	\$220,516,845	\$219,895,660	(\$621,185)
Total Authorized Positions	1,681	1,683	2
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$986,232 increase in Interagency Transfers from Medical Vendor Payments to the Pinecrest Supports and Services Center for increased costs of the food service contract to provide meals for approximately 420 individuals.
- \$144,526 increase in Interagency Transfers from Medical Vendor Payments and an increase of \$58,433 in State General Fund (Direct) for additional screeners for the Request for Services Registry (RSFR).



350-Office On Women's Health and Community Health

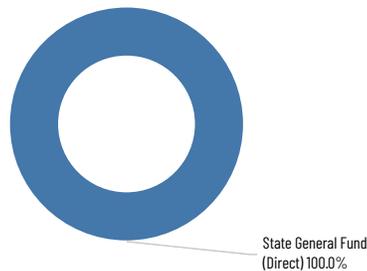
Agency Description

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.

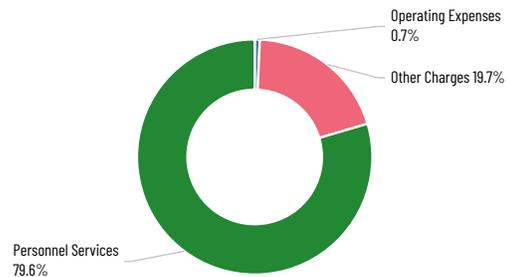
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,686,331	\$1,172,768	(\$513,563)
Interagency Transfers	1,819,695	0	(1,819,695)
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$3,506,026	\$1,172,768	(\$2,333,258)
Total Authorized Positions	12	6	(6)
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$1.72 million decrease in Interagency Transfers to non-recur the COVID-19 Health Disparities Grant, which expired May 31, 2024.
- \$100,000 increase in State General Fund (Direct) to develop and maintain a data platform to collect data on women's health to serve as a data clearinghouse for women's health status in Louisiana, which is part of the agency's mission and function as specified in ACT 676 of the 2022 Regular Legislative Session.

375-Imperial Calcasieu Human Services Authority

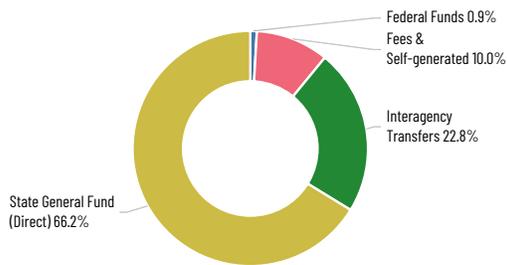
Agency Description

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.

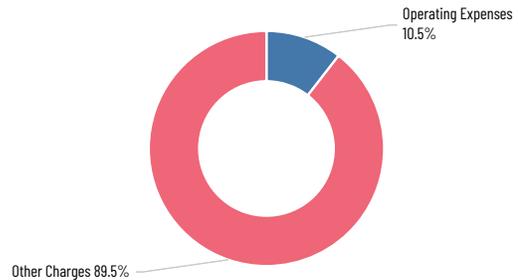
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$8,788,854	\$9,243,739	\$454,885
Interagency Transfers	3,185,171	3,185,171	0
Fees & Self-generated	1,300,000	1,400,000	100,000
Statutory Dedications	0	0	0
Federal Funds	125,000	125,000	0
Total	\$13,399,025	\$13,953,910	\$554,885
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	80	80	0

Means of Finance :



Expenditures:



Budget Highlights

- \$192,000 increase in State General Fund (Direct) to provide for a lease increase for the building that houses Administrative and Developmental Disabilities Division.

376-Central Louisiana Human Services District

Agency Description

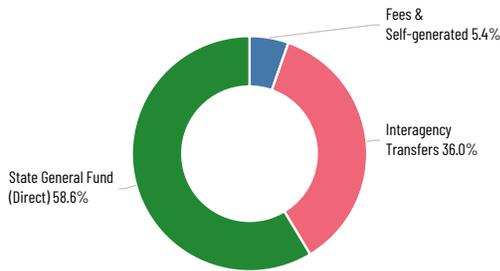
The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and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



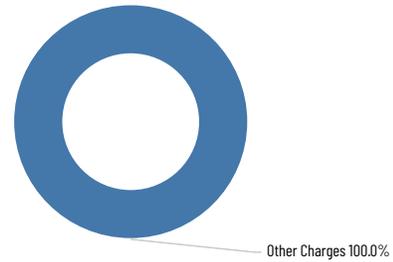
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$10,296,243	\$10,927,247	\$631,004
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	\$18,008,762	\$18,639,766	\$631,004
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	88	89	1

Means of Finance :



Expenditures:



Budget Highlights

- \$631,004 increase in State General Fund (Direct) due to statewide adjustments.

377-Northwest Louisiana Human Services District

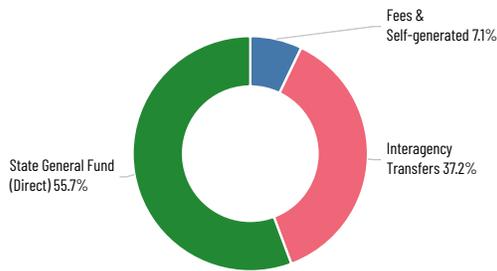
Agency Description

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.

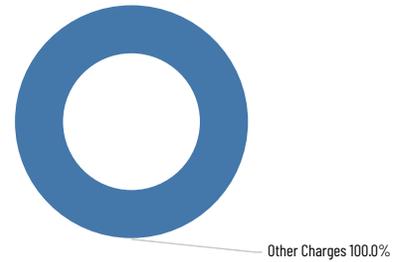
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$9,327,170	\$9,355,478	\$28,308
Interagency Transfers	6,247,244	6,247,244	0
Fees & Self-generated	1,200,000	1,200,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$16,774,414	\$16,802,722	\$28,308
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	91	91	0

Means of Finance :



Expenditures:



Budget Highlights

- \$28,308 increase in State General Fund (Direct) due to statewide adjustments.





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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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$288,499,293	\$309,557,203	\$21,057,910
Interagency Transfers	16,502,907	16,502,907	0
Fees & Self-generated	16,634,991	16,634,991	0
Statutory Dedications	2,724,294	1,724,294	(1,000,000)
Federal Funds	613,584,450	598,460,491	(15,123,959)
Total	\$937,945,935	\$942,879,886	\$4,933,951
Total Authorized Positions	3,737	3,760	23
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:

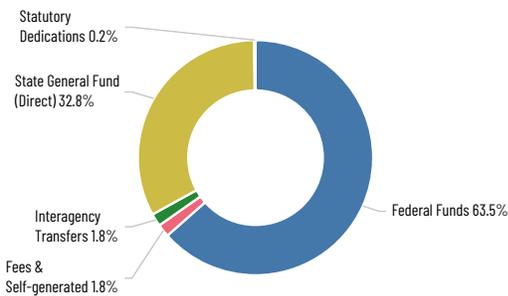
- Division of Management and Finance:** Provides leadership, support, and oversight to all Department of Children and Family Services programs. This program promotes efficient, professional, and timely responses to employees, partners, and clients. The major functions of this program include the Office 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.



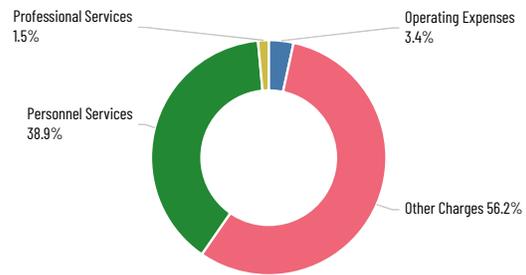
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$288,499,293	\$309,557,203	\$21,057,910
Interagency Transfers	16,502,907	16,502,907	0
Fees & Self-generated	16,634,991	16,634,991	0
Statutory Dedications	2,724,294	1,724,294	(1,000,000)
Federal Funds	613,584,450	598,460,491	(15,123,959)
Total	\$937,945,935	\$942,879,886	\$4,933,951
Total Authorized Positions	3,737	3,760	23
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- DCFS continues to receive the Temporary Assistance for Needy Families (TANF) federal block grant of \$148.45 million. Of this amount, \$40.53 million is allocated to child welfare services associated with foster care and prevention services; \$45.51 million for TANF initiatives, including Emergency Assistance, Child Protection Investigations, Family Support, and Drug Courts; and \$62.4 million for core welfare services. Included in core welfare services are Strategies to Empower People (STEP) Work Supports and an expansion of Workforce Development, including ten (10) authorized positions. These initiatives will 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.
- An increase of \$9.21 million, of which \$6.91 million is State General Fund (Direct) and \$2.30 million is Federal Funds, is for rate increases in Congregate Care. This includes several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.
- An additional \$6.2 million of Federal Funds is to launch an Electronic Healthy Incentive Program (eHIP) pilot in Louisiana. This program is designed to encourage households receiving SNAP benefits to choose healthier options of food when making purchases by providing monetary incentives. Participants would be eligible to receive \$0.30 for every dollar spent, up to a maximum of \$25 per month.
- An increase of \$8.89 million, of which \$8.11 million is State General Fund (Direct) and \$778,248 is Federal Funds, is for the expansion of 85 Therapeutic Foster Care (TFC) beds and 14 short-term



residential beds. Additionally, it increases the rates for placements, which have not been adjusted in five years. 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.

- An increase of \$4 million of State General Fund (Direct) to replace the Alternatives to Abortion Initiative with the Louisiana Pregnancy and Baby Care Initiative. This new 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.



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Department of Energy and Natural Resources

Department Description

Schedule 11 - Department of Energy and Natural Resources includes two (2) budget units: Office of the Secretary and Office of Conservation.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$27,718,362	\$27,096,926	(\$621,436)
Interagency Transfers	8,892,137	8,632,737	(259,400)
Fees & Self-generated	19,608,398	20,006,097	397,699
Statutory Dedications	31,187,487	47,738,799	16,551,312
Federal Funds	94,615,820	130,087,430	35,471,610
Total	\$182,022,204	\$233,561,989	\$51,539,785
Total Authorized Positions	329	361	32
Authorized Other Charges Positions	0	0	0

Budget Highlights

- \$27.1 million increase, of which \$4 million is State General Fund (Direct) and \$23.1 million is Federal Funds, for the Louisiana HUB for Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This is a 5-year competitive grant that will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.
- \$25.1 million increase in Federal Funds for the Solar For All federal grant and an increase of one (1) authorized T.O. position. This is a 5-year competitive grant designed to enable low-income and disadvantaged communities to benefit from zero-emissions technologies. This position (Federal Program Manager) will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant.
- \$10.1 million increase in Federal Funds for the Home Efficiency Rebates (HER) program and one (1) authorized T.O. position (Federal Program Manager). This grant is under the Home Energy Rebates Program and will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building. These funds, of which a portion is dedicated to low and moderate income households, are intended to help save money on energy bills, upgrade to clean energy equipment, improve energy efficiency, and reduce indoor and outdoor air pollution.
- \$10.1 million increase in Federal Funds for the Home Electrification and Appliance Rebates (HEAR) program and one (1) authorized T.O. position (Federal Program Manager). This grant is under the Home Energy Rebates Program and was established to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
- Reduction of \$20 million in Federal Funds and two (2) authorized T.O. positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) that were appropriated in FY 2023-2024 for the



Regional Clean Hydrogen Hubs Program. The HALO Hydrogen Hub was a partnership between Louisiana, Arkansas, and Oklahoma for a regional clean hydrogen hub designed to replace fossil fuels such as coal and oil with cleaner burning hydrogen as an energy source. However, HALO was not selected among the final seven hubs by the Department of Energy.

- Reduction of \$13 million in Federal Funds related to the Orphaned and Marginal Oil and Gas Well Program. The FY 2023-2024 existing operating budget contains \$50 million in Federal Funds for this program. However, for FY 2024-2025, the department anticipates receiving a total of \$37 million in federal grants from the Department of Interior (\$35 million) and the Department of Energy (\$2 million).
- \$4.8 million increase in Statutory Dedications out of the Oilfield Site Restoration Fund for increased costs in plugging larger orphaned wells due to unforeseen complications.
- \$9.6 million increase in Statutory Dedications out of the Oil Spill Contingency Fund (\$7,506,563) and the Natural Resources Restoration Trust Fund (\$2,175,000) in the Office of the Secretary for the transfer of the Louisiana Oil Spill Coordinator's Office (LOSCO), including twenty (20) authorized positions and associated expenditures from the Department of Public Safety and Corrections.

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.

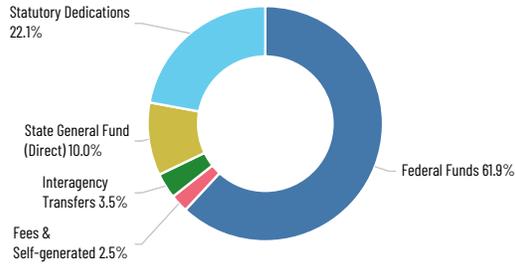
Mineral Resources - Prudently manages state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed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

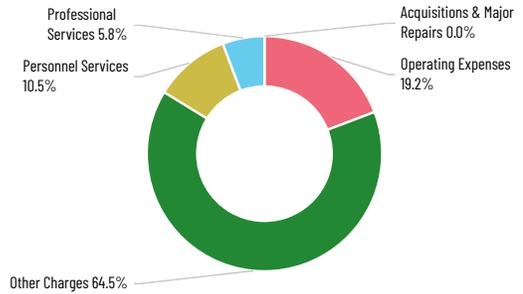
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$21,518,822	\$20,404,850	(\$1,113,972)
Interagency Transfers	7,392,720	7,133,320	(259,400)
Fees & Self-generated	4,382,113	5,023,717	641,604
Statutory Dedications	28,668,111	44,923,950	16,255,839
Federal Funds	90,499,820	125,795,905	35,296,085
Total	\$152,461,586	\$203,281,742	\$50,820,156
Total Authorized Positions	148	176	28
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



432-Office of Conservation

Agency Description

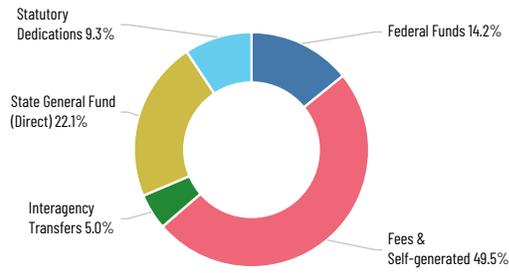
Manages a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas, and other natural resources, while preventing the waste of these resources.

Agency Budget Summary

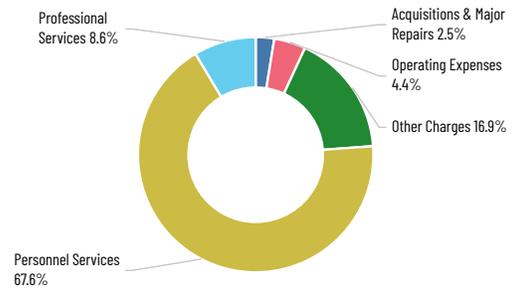
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$6,199,540	\$6,692,076	\$492,536
Interagency Transfers	1,499,417	1,499,417	0
Fees & Self-generated	15,226,285	14,982,380	(243,905)
Statutory Dedications	2,519,376	2,814,849	295,473
Federal Funds	4,116,000	4,291,525	175,525
Total	\$29,560,618	\$30,280,247	\$719,629
Total Authorized Positions	181	185	4
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	515,000	515,000	0
Fees & Self-generated	118,857,224	118,637,147	(220,077)
Statutory Dedications	557,914	557,914	0
Federal Funds	0	0	0
Total	\$119,930,138	\$119,710,061	(\$220,077)
Total Authorized Positions	724	724	0
Authorized Other Charges Positions	15	15	0

Budget Highlights

- \$500,000 increase in Fees and Self-generated Revenues for a professional service contract to begin matching lottery, casino, and sports betting winnings against Office of Debt Recovery debtors.
- \$250,000 increase in Fees and Self-generated Revenues for the expansion of the Collection Division, Criminal Investigation Division, and the Revenue Processing Division in the LaSalle Building. These expansions would allow additional office space for employees in these divisions and centralize employees in appropriate areas in the LaSalle Building.
- \$336,000 increase in Fees and Self-generated Revenues for the expansion of the Northeast Louisiana State Office Building in Monroe, LA. This expansion will include Collection, Taxpayer Compliance-Income, Taxpayer Compliance-SES (Sales, Excise, Severance), and the Office of Charitable Gaming staff and management. The expansion is necessary due to the high volume of individual income walk-in taxpayers and recruitment challenges in Baton Rouge and the surrounding areas.
- \$391,900 increase in Fees and Self-generated Revenues for the re-opening of the Southwest Louisiana (Lake Charles) Office for taxpayers to have face-to-face customer service to resolve billing issues, file delinquent tax returns, pay taxes owed, and promote voluntary compliance through taxpayer education.
- \$300,000 increase in Fees and Self-generated Revenues for a professional service contract to secure litigation services to manage complex litigation and prosecute administrative violations of regulatory frameworks surrounding alcohol delivery, manufacturing alternating premises, and CDB/THC issues.

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:

- Louisiana Capital Companies Tax Credit Program (R.S. 51:1921), projected for \$0.



- Procurement Processing Company Rebate Program (R.S. 47:6351), projected for \$83,149,000.

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.

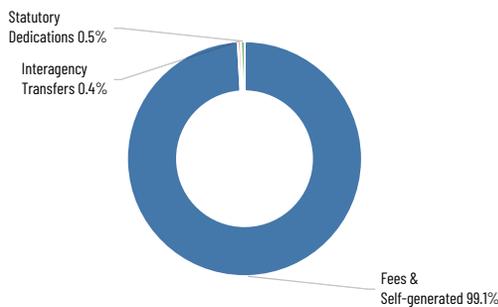
Alcohol and Tobacco Control - Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.

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.

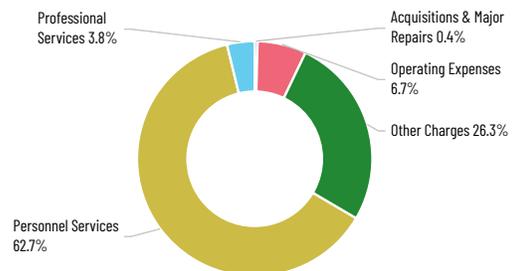
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	515,000	515,000	0
Fees & Self-generated	118,857,224	118,637,147	(220,077)
Statutory Dedications	557,914	557,914	0
Federal Funds	0	0	0
Total	\$119,930,138	\$119,710,061	(\$220,077)
Total Authorized Positions	724	724	0
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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,858,079	\$13,853,948	(\$3,004,131)
Interagency Transfers	4,528,414	3,239,295	(1,289,119)
Fees & Self-generated	107,275,732	109,046,620	1,770,888
Statutory Dedications	11,099,515	10,873,471	(226,044)
Federal Funds	20,742,743	20,290,956	(451,787)
Total	\$160,504,483	\$157,304,290	(\$3,200,193)
Total Authorized Positions	711	712	1
Authorized Other Charges Positions	0	0	0

Budget Highlights

- \$2 million increase in Fees and Self-generated Revenues out of the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account in the Office of Management and Finance to issue grants to Louisiana domiciled Motor Fuel Underground Storage Tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliance with federal and state environmental laws.
- Reduction of \$1.3 million in Interagency Transfers from the Office of Community Development (OCD) for the LA Watershed Initiative due to the expenditure amount being less per quarter in FY 2024-2025 than in FY 2023-2024. The LA Watershed Initiative is a coordinated, interagency effort with OCD focused on reducing flood risk and increasing resilience throughout Louisiana.
- \$500,000 increase in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to perform site investigations, removal actions, remedial actions and additional environmental services, and support services on approximately 55 eligible inactive and abandoned waste sites.
- Means of finance substitution decreasing State General Fund (Direct) by \$225,587 and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account by \$225,587 for the Self-Audit Program that was authorized per Act No. 481 of the 2021 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:

- Brownfields Investor Tax Credit (R.S. 47:6021), projected for \$0.



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.

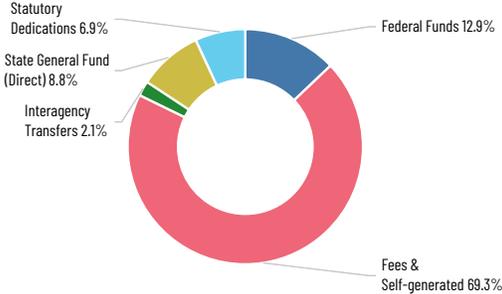
Management and Finance - The mission of the Office of Management and Finance (OMF) is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of the 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.

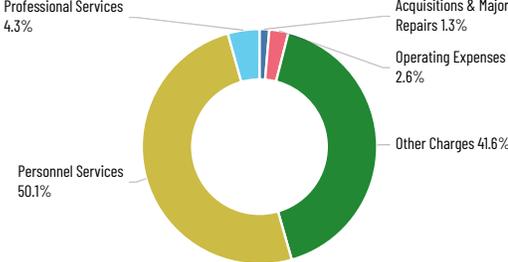
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$16,858,079	\$13,853,948	(\$3,004,131)
Interagency Transfers	4,528,414	3,239,295	(1,289,119)
Fees & Self-generated	107,275,732	109,046,620	1,770,888
Statutory Dedications	11,099,515	10,873,471	(226,044)
Federal Funds	20,742,743	20,290,956	(451,787)
Total	\$160,504,483	\$157,304,290	(\$3,200,193)
Total Authorized Positions	711	712	1
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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$14,810,048	\$15,560,048	\$750,000
Interagency Transfers	3,200,000	3,200,000	0
Fees & Self-generated	72,219	72,219	0
Statutory Dedications	114,568,895	114,811,325	242,430
Federal Funds	175,044,157	167,428,330	(7,615,827)
Total	\$307,695,319	\$301,071,922	(\$6,623,397)
Total Authorized Positions	873	873	0
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 seven (7) 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, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.

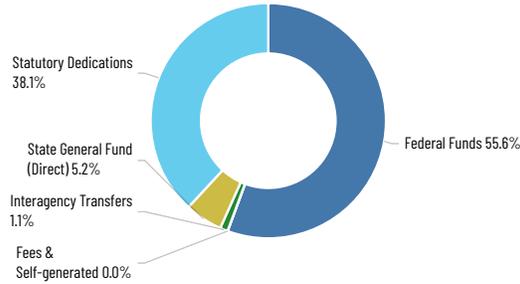
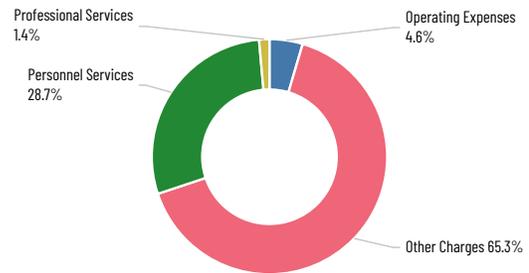


- **Office of the 2nd Injury Board:** To encourage the employment, re-employment or retention of employees with a permanent, partial disability that is an obstacle to employment or reemployment, by reimbursing the employer, or, if insured, their insurer, for the costs of workers' compensation benefits 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 prerequisites.
- **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.
- **Office of Occupational Information Services:** To provide timely and accurate labor market information to the Louisiana Workforce Commission, its customers, and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$14,810,048	\$15,560,048	\$750,000
Interagency Transfers	3,200,000	3,200,000	0
Fees & Self-generated	72,219	72,219	0
Statutory Dedications	114,568,895	114,811,325	242,430
Federal Funds	175,044,157	167,428,330	(7,615,827)
Total	\$307,695,319	\$301,071,922	(\$6,623,397)
Total Authorized Positions	873	873	0
Authorized Other Charges Positions	0	0	0



Means of Finance :**Expenditures:****Budget Highlights**

- \$220.50 million is included for the leveraging of Jobseeker Services, consisting of: \$72,219 in Fees and Self-generated Revenues; \$89.01 million in Statutory Dedications out of the Workers' Compensation Second Injury Fund (\$60.93 million), Office of Workers' Compensation Administrative Fund (\$18.61 million), Penalty and Interest Account (\$4.91 million), Employment Security Administration Account (\$4 million), and Blind Vendors Trust Fund (\$550,243); and \$131.42 million in Federal Funds. The accumulation of funding is using federal Workforce Investment and Opportunity Act (WIOA) funds, with workforce dollars from integrating agencies and employment services to the youth, adult, dislocated, unemployed, and underemployed workers of the state.
- \$37.54 million for Louisiana Rehabilitation Services (LRS), which consists of \$8 million in State General Fund (Direct) used as matching funds to draw \$29.54 million in Federal Funds. 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.
- \$25.80 million in Statutory Dedications out of the Incumbent Worker Training Account funds the Incumbent Worker Training Program (IWTP). IWTP provides grants for Louisiana businesses to partner with Louisiana-based training providers, delivering customized education to the awarded company employees.
- \$10.01 million for Jobs for America's Graduates (JAG) and consists of \$6.81 million of State General Fund (Direct) and \$3.2 million in Interagency Transfers from the Department of Children and Family Services (DCFS). 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 in-demand employability skills, and provides a bridge to post-secondary education and career advancement opportunities.
- \$6.46 million in Federal Funds for continued support of the Help Individuals Reach Employment (HIRE) system. Funding covers consulting services/project management, additional infrastructure improvements including business continuity module upgrades, and programming fixes for system functionality. This automated unemployment insurance claim system is a modern web-enabled, fully automated system. It is used to manage unemployment insurance claims and integrate with other systems providing workforce development services for job seekers, employers, and general labor market resources, which assists citizens and employers.

- \$750,000 in State General Fund (Direct) for marketing education services provided by the Louisiana Council for Economic Education (LCEE) and the Marketing Education Retail Alliance, Inc (MERA). LCEE provides teachers with instruction in economic concepts, analytical tools, and access to instructional materials. MERA facilitates the enhancement of marketing education and workforce training in Louisiana's high schools through education, hands-on training, certification, and school-to-work programs.

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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,426,395	\$8,291,435	(\$3,134,960)
Interagency Transfers	18,030,698	23,785,139	5,754,441
Fees & Self-generated	10,119,988	10,076,689	(43,299)
Statutory Dedications	135,237,747	111,468,985	(23,768,762)
Federal Funds	106,893,517	82,636,002	(24,257,515)
Total	\$281,708,345	\$236,258,250	(\$45,450,095)
Total Authorized Positions	784	786	2
Authorized Other Charges Positions	3	3	0

Budget Highlights

- \$7.10 million is allocated to the Office of Fisheries for aquatic weed control, consisting of Fees and Self-generated Revenues out of the Aquatic Plant Control Dedicated Fund Account (\$5.30 million), and Federal Funds (\$1.80 million). This funding provides for staffing, the purchase of chemicals and equipment, and contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses, and treatment methods, for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$3.25 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division for public safety on the state's waterways.
- The Office of Fisheries' budget includes \$6 million in Statutory Dedications out of the Artificial Reef Development Fund for construction, maintenance, and research of artificial reefs in Louisiana's inshore, nearshore, and offshore waters.
- The Office of Wildlife continues its efforts to create and maintain habitats for Louisiana's native wild animal species. Wildlife's program budget has \$150,000 in Fees and Self-generated Revenues for the reintroduction of the whooping crane, as well as an agreement for the development of management plans for mitigation lands funded by the Red River Waterway Commission.
- The department's budget includes nearly \$100,000 in Statutory Dedications out of the Litter Abatement and Education Account which funds Environmental Education Programs, local litter enforcement activities, and a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative which teaches environmental education to the citizens of Louisiana.
- The department is budgeted to receive \$17.28 million in Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA). This includes funding for: Deepwater Horizon Oil



Spill Restoration projects (\$12.13 million); the Nutria Control Program (\$3.45 million); and Fisheries Independent Monitoring Program (\$1.70 million).

- \$8.7 million in Interagency Transfers from the Coastal Protection and Restoration Authority for the Alternative Oyster Cultch project (\$1.0 million); Mid-Barataria Sediment Diversion Oyster Habitat Stewardship Measures Project (\$7.0 million); and the Shrimp Task Force Marketing project (\$666,667).
- \$2.0 million in Statutory Dedications out of the Artificial Reef Development Fund for the construction of inshore artificial reefs that will support fisheries habitat and contribute to the overall ecosystem productivity.
- \$500,000 in Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund for wood duck nesting ecology and recruitment in Louisiana.

511-Management and Finance

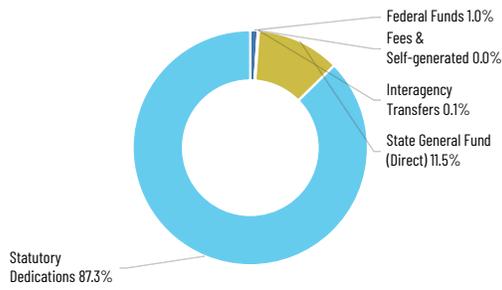
Agency Description

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.

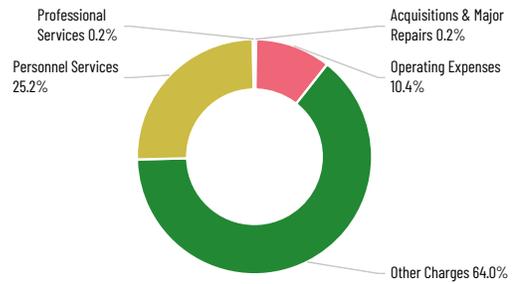
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$2,541,435	\$2,541,435
Interagency Transfers	19,500	19,500	0
Fees & Self-generated	10,450	10,450	0
Statutory Dedications	24,423,768	19,330,289	(5,093,479)
Federal Funds	229,315	229,315	0
Total	\$24,683,033	\$22,130,989	(\$2,552,044)
Total Authorized Positions	45	45	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



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.

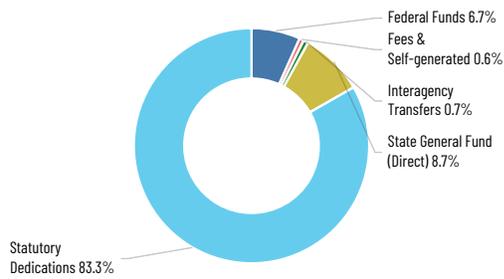
Enforcement Program - To establish and maintain compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural resources and fisheries resources and relative to providing public safety on the state's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

Agency Budget Summary

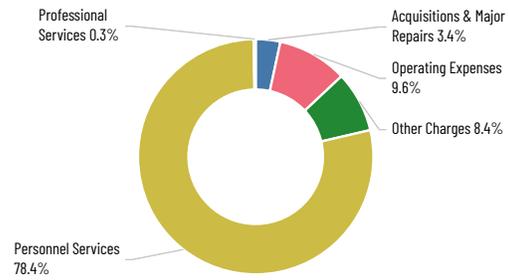
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$9,416,902	\$4,250,000	(\$5,166,902)
Interagency Transfers	329,304	329,304	0
Fees & Self-generated	269,975	294,975	25,000
Statutory Dedications	41,567,879	40,532,313	(1,035,566)
Federal Funds	3,194,967	3,266,210	71,243
Total	\$54,779,027	\$48,672,802	(\$6,106,225)
Total Authorized Positions	280	282	2
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



513-Office of Wildlife

Agency Description

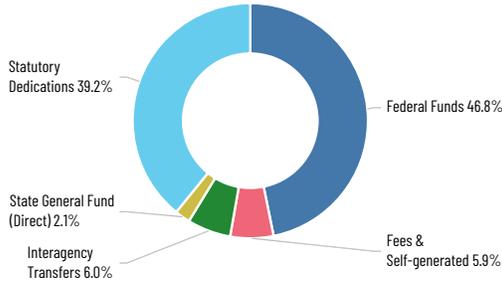
Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.

Agency Budget Summary

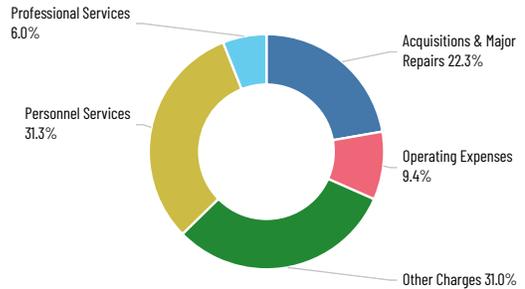
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,769,193	\$1,500,000	(\$269,193)
Interagency Transfers	4,370,863	4,270,863	(100,000)
Fees & Self-generated	4,487,066	4,230,289	(256,777)
Statutory Dedications	28,355,407	27,942,352	(413,055)
Federal Funds	33,389,866	33,404,882	15,016
Total	\$72,372,395	\$71,348,386	(\$1,024,009)
Total Authorized Positions	226	226	0
Authorized Other Charges Positions	3	3	0



Means of Finance :



Expenditures:



514-Office of Fisheries

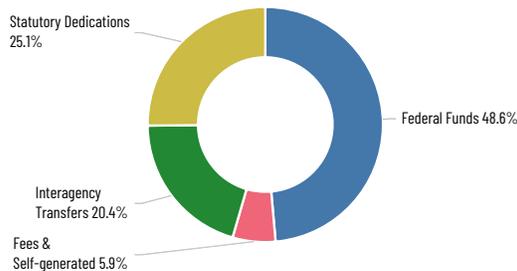
Agency Description

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.

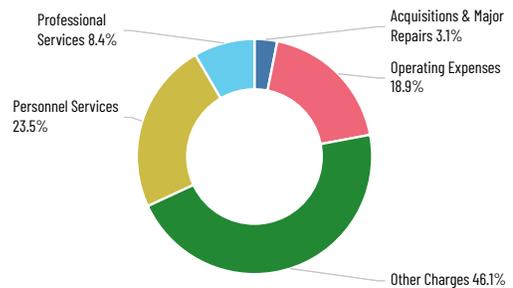
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$240,300	\$0	(\$240,300)
Interagency Transfers	13,311,031	19,165,472	5,854,441
Fees & Self-generated	5,352,497	5,540,975	188,478
Statutory Dedications	40,890,693	23,664,031	(17,226,662)
Federal Funds	70,079,369	45,735,595	(24,343,774)
Total	\$129,873,890	\$94,106,073	(\$35,767,817)
Total Authorized Positions	233	233	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:





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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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$8,637,485	\$6,490,791	(\$2,146,694)
Interagency Transfers	14,749,675	15,540,662	790,987
Fees & Self-generated	3,680,232	5,660,651	1,980,419
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$27,067,392	\$27,692,104	\$624,712
Total Authorized Positions	178	182	4
Authorized Other Charges Positions	0	0	0

560-State Civil Service

Agency Description

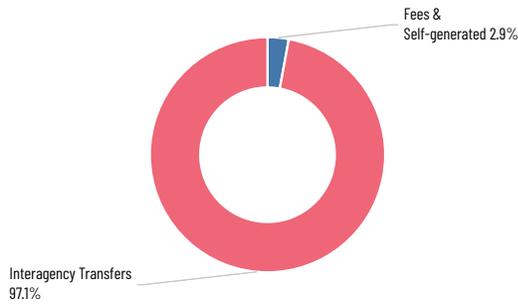
The State Civil Service Agency provides state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment 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

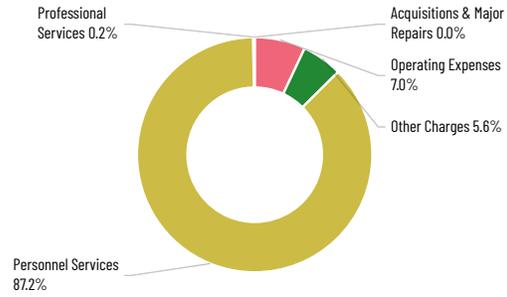
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	13,952,766	14,678,573	725,807
Fees & Self-generated	418,494	439,134	20,640
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$14,371,260	\$15,117,707	\$746,447
Total Authorized Positions	103	105	2
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$237,732 in Interagency Transfers and \$7,352 in Fees and Self-generated Revenues in the State Civil Service agency for two (2) Human Resources Consultant Specialist positions. These positions are needed to support additional workload experienced by the agency over the past several years.
- An increase of \$335,392 in Interagency Transfers and \$10,373 in Fees and Self-generated Revenues for an increase in the subscription fee for the Neogov-Insight Enterprise software, the applicant tracking system used by the state.

561-Municipal Fire and Police Civil Service

Agency Description

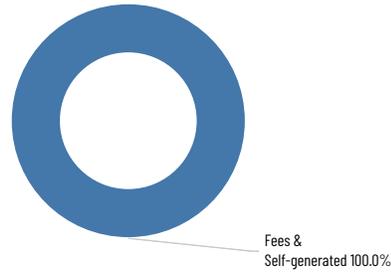
The Municipal Fire and Police Civil Service administers an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards. The agency provides services for firefighters and police officers in all municipalities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

Agency Budget Summary

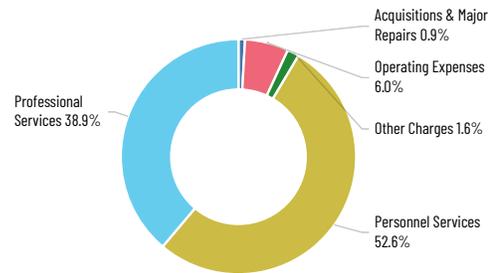
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,800,000	\$0	(\$1,800,000)
Interagency Transfers	0	0	0
Fees & Self-generated	2,724,865	4,684,658	1,959,793
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$4,524,865	\$4,684,658	\$159,793
Total Authorized Positions	20	21	1
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$141,917 in Fees and Self-generated Revenues for one (1) Business Analytics Specialist authorized T.O. position to support electronic data systems used by the agency.

562-Ethics Administration

Agency Description

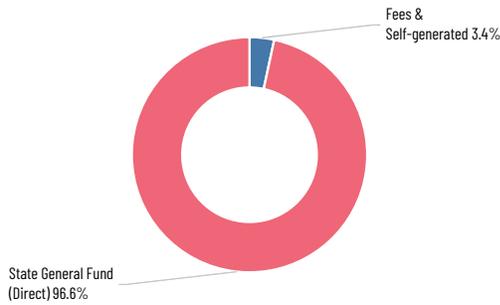
The Ethics Administration provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest laws, campaign finance disclosure requirements, and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees,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

Agency Budget Summary

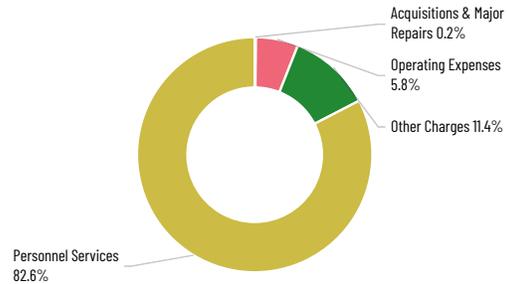
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$5,296,512	\$5,028,707	(\$267,805)
Interagency Transfers	0	0	0
Fees & Self-generated	175,498	175,498	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$5,472,010	\$5,204,205	(\$267,805)
Total Authorized Positions	41	41	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- A net decrease of \$281,195 in State General Fund (Direct) resulting from statewide adjustments.
- An increase of \$11,835 in State General Fund (Direct) for the replacement of IT equipment including laptops, printer, scanners, and desk computers.

563-State Police Commission

Agency Description

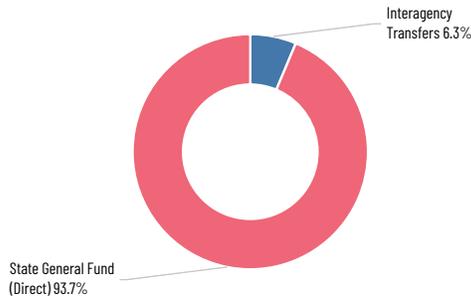
The State Police Commission provides a separate merit system for the commissioned officers of Louisiana State Police. The agency administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates of eligibles, and schedules appeals and 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

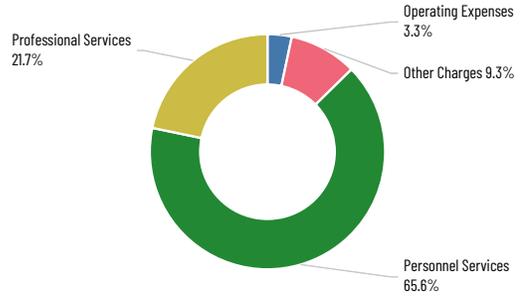
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$774,403	\$814,753	\$40,350
Interagency Transfers	55,000	55,000	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$829,403	\$869,753	\$40,350
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$40,050 in State General Fund (Direct) for a legal contract, due to an increase in appeals experienced by the agency over the past several years.

565-Board of Tax Appeals

Agency Description

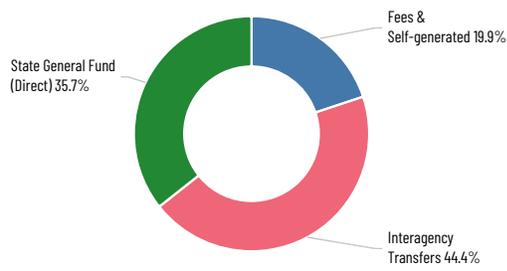
The Board of Tax Appeals is comprised of two programs: the Administrative program and the Local Tax Division program. The Administrative program provides appeals boards to hear and decide on disputes and controversies between taxpayers and the Department of Revenue in the Administrative program and reviews 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

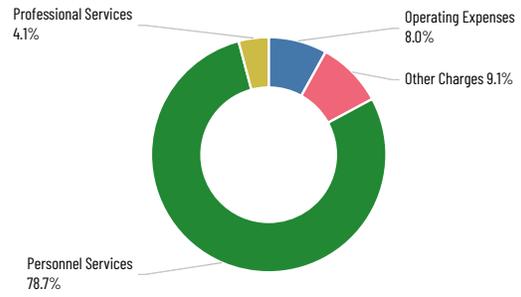
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$766,570	\$647,331	(\$119,239)
Interagency Transfers	741,909	807,089	65,180
Fees & Self-generated	361,375	361,361	(14)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$1,869,854	\$1,815,781	(\$54,073)
Total Authorized Positions	10	11	1
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- Means of finance substitution reducing State General Fund (Direct) by \$38,978 and increasing Interagency Transfers to align with expected revenue collections for FY 2024-2025.
- Conversion of one (1) Job Appointment to an Unclassified T.O. position.

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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,387,178,812	\$1,316,528,036	(\$70,650,776)
Interagency Transfers	42,749,005	27,974,005	(14,775,000)
Fees & Self-generated	1,729,458,195	1,760,312,204	30,854,009
Statutory Dedications	261,174,619	242,238,117	(18,936,502)
Federal Funds	51,185,269	60,904,633	9,719,364
Total	\$3,471,745,900	\$3,407,956,995	(\$63,788,905)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- The FY 2024-2025 State Budget for Higher Education includes a net decrease of \$70.65 million in State General Fund (Direct) due to the following adjustments:
 - Non-recurs \$66.45 million for one-time adjustments received outside of the higher education funding formula;
 - \$33.02 million in the Taylor Opportunity Program for Students (TOPS) activity due to a decline in the overall number of awards projected by the Office of Student Financial Assistance (\$10.97 million) and a means of finance substitution providing Statutory Dedications out of the TOPS Fund and reducing State General Fund (Direct) based on the most recent Revenue Estimating Conference (REC) forecast (\$22.05 million);
 - \$15.08 million reduced for statewide services, primarily due to rate decreases in the Louisiana State Employees Retirement System (LASERS) and Teachers' Retirement System of Louisiana (TRSL);
 - Non-recurs \$2 million associated with carryforward adjustments;
 - \$40.50 million provided outside of the higher education funding formula for various projects;
 - \$3.35 million provided for increases associated with the LSU First Health Plan;
 - \$1.40 million provided for the National Guard Patriot Scholarship Program to provide for the cost of mandatory fees for qualifying Louisiana National Guard members attending public post-secondary education institutions; and
 - \$50,000 provided for the GO-Youth ChalleNge Program that provides graduates of the Louisiana National Guard's Youth ChalleNge Program a grant to cover the cost of tuition at an eligible Louisiana postsecondary institution.



- The TOPS awards program is funded at \$297.11 million, of which \$173.39 million is State General Fund (Direct) and \$123.72 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. 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.
- \$19.50 million in State General Fund (Direct) provided to the Louisiana State University (LSU) Board of Supervisors for graduate assistantships (\$6 million), modernization of research equipment for LSU - Agricultural Center (\$4 million), operation of the Center for Medical Education for LSU Health Sciences Center - Shreveport (\$4 million), equipment for LSU Health Sciences Center - New Orleans (\$4 million), and operating costs for Pennington Biomedical Research Center (\$1.50 million).
- \$10 million in State General Fund (Direct) provided to the Southern University (SU) Board of Supervisors for distribution to institutions in the system (\$3 million), operational expenses for SU - Law Center (\$3 million), and funding for the SU - Agricultural Research and Extension Center (\$4 million).
- \$6.70 million in Statutory Dedications out of the Higher Education Campus Revitalization Fund to the Southern University Board of Supervisors, with \$3.70 million for roof repairs, acquisitions, and major repairs at SU - Agricultural & Mechanical College and \$3 million for one-time accreditation-related expenses at SU - New Orleans.
- \$7.23 million in State General Fund (Direct) provided to the University of Louisiana (UL) Board of Supervisors for distribution to institutions in the system (\$1.23 million), and accreditation and operations at Nicholls State University (\$6 million).
- \$8 million in Statutory Dedications out of the Louisiana Rescue Plan Fund provided to the UL Board of Supervisors, with \$4 million designated for the University of Louisiana at Monroe College of Pharmacy and the remaining \$4 million distributed equally among the remaining eight (8) institutions within the system.
- Provides a total of \$600,000 in State General Fund (Direct) and \$5.90 million in Federal Funds to LUMCON for the following:
 - State General Fund (Direct) of \$400,000 to match \$933,000 in Federal Funds from the National Oceanic and Atmospheric Association (NOAA) to establish Louisiana's National Estuarine Research Reserve (NERR). NERR will be located in the Atchafalaya Coastal Basin and serve as a living laboratory for the study of estuaries and the natural and human changes they experience;
 - State General Fund (Direct) of \$200,000 for increases in operating expenses and insurance related to vessels and facilities, allowing the agency to draw down an additional \$217,000 in various federal grants; and
 - Federal Funds of \$4.75 million for the following; \$3.80 million for the National Science Foundation's Gilbert R. Mason research vessel, \$900,000 for Bipartisan Infrastructure Legislation funding, and \$50,000 for a grant increase received from the Environmental Protection Agency for the Barataria-Terrebonne National Estuary Program (BTNEP).

- 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

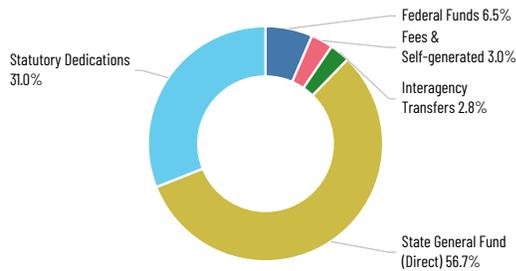
The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of residents, business, industry, and government. In addition to the Board of Regents,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

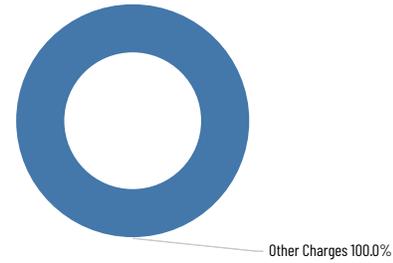
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$333,629,581	\$299,889,543	(\$33,740,038)
Interagency Transfers	29,527,107	14,752,107	(14,775,000)
Fees & Self-generated	12,030,299	16,030,299	4,000,000
Statutory Dedications	180,778,694	164,097,086	(16,681,608)
Federal Funds	34,512,785	34,232,149	(280,636)
Total	\$590,478,466	\$529,001,184	(\$61,477,282)
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

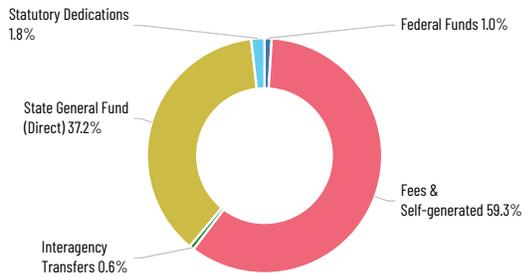
health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration 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.

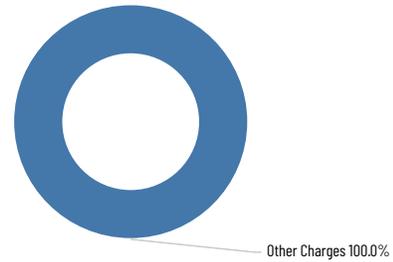
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$504,905,037	\$492,838,441	(\$12,066,596)
Interagency Transfers	8,485,184	8,485,184	0
Fees & Self-generated	753,646,454	786,152,963	32,506,509
Statutory Dedications	24,358,118	24,140,874	(217,244)
Federal Funds	13,018,275	13,018,275	0
Total	\$1,304,413,068	\$1,324,635,737	\$20,222,669
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.

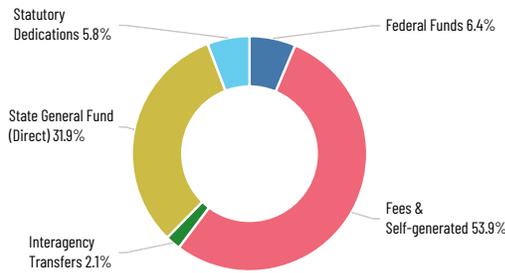


- **Southern University-Agricultural & Mechanical College:** Southern University and Agricultural & Mechanical (A&M) College serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, 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.

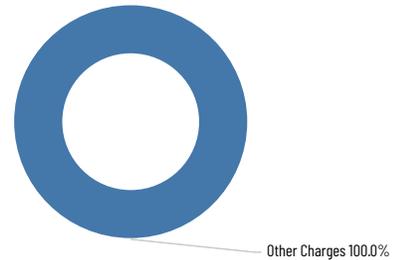
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$66,400,531	\$68,472,475	\$2,071,944
Interagency Transfers	4,476,791	4,476,791	0
Fees & Self-generated	111,268,600	115,831,100	4,562,500
Statutory Dedications	4,851,115	12,454,156	7,603,041
Federal Funds	3,654,209	13,654,209	10,000,000
Total	\$190,651,246	\$214,888,731	\$24,237,485
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.

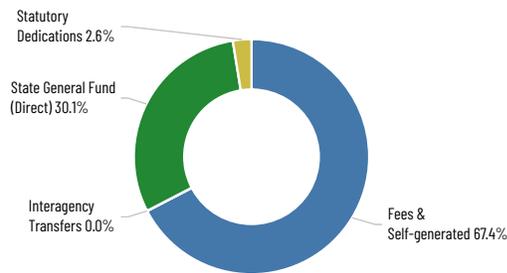
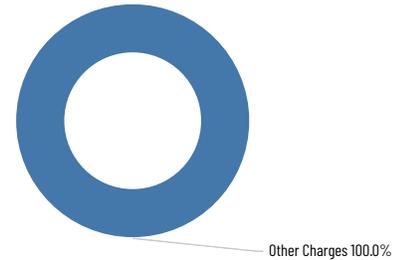
- **Grambling State University:** Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education 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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$317,720,729	\$300,035,965	(\$17,684,764)
Interagency Transfers	259,923	259,923	0
Fees & Self-generated	682,482,759	672,482,759	(10,000,000)
Statutory Dedications	20,277,218	25,515,858	5,238,640
Federal Funds	0	0	0
Total	\$1,020,740,629	\$998,294,505	(\$22,446,124)
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 LCTCOnline, 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, wholesome, 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.
- **LCTCOnline:** A statewide centralized solution for developing and delivering educational programming online. LCTCOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCOnline 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.

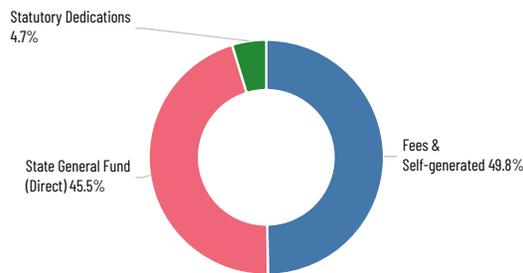
These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

- 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.

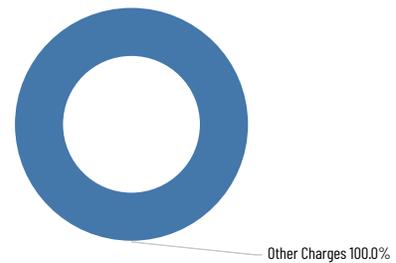
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$164,522,934	\$155,291,612	(\$9,231,322)
Interagency Transfers	0	0	0
Fees & Self-generated	170,030,083	169,815,083	(215,000)
Statutory Dedications	30,909,474	16,030,143	(14,879,331)
Federal Funds	0	0	0
Total	\$365,462,491	\$341,136,838	(\$24,325,653)
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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$62,296,688	\$64,420,329	\$2,123,641
Interagency Transfers	24,427,826	18,722,731	(5,705,095)
Fees & Self-generated	4,292,472	3,912,805	(379,667)
Statutory Dedications	22,084,673	22,582,611	497,938
Federal Funds	0	0	0
Total	\$113,101,659	\$109,638,476	(\$3,463,183)
Total Authorized Positions	654	659	5
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



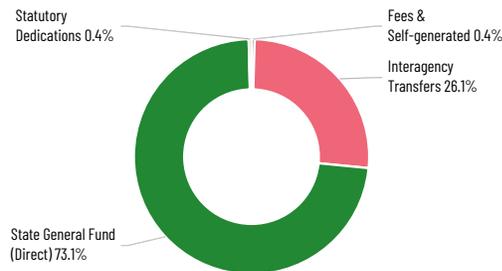
prepares students for post-secondary training and/or the workforce and a pleasant, safe, and caring environment in which students can live and learn.

- **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.

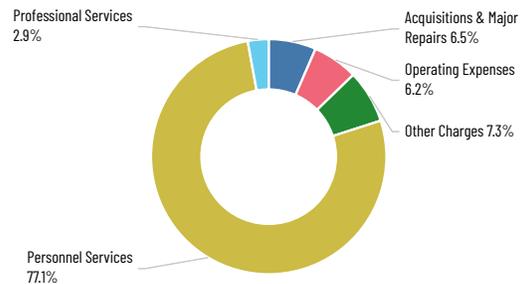
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$28,032,126	\$28,954,284	\$922,158
Interagency Transfers	12,378,806	10,353,588	(2,025,218)
Fees & Self-generated	257,812	168,145	(89,667)
Statutory Dedications	152,656	152,220	(436)
Federal Funds	0	0	0
Total	\$40,821,400	\$39,628,237	(\$1,193,163)
Total Authorized Positions	356	356	0
Authorized Other Charges Positions	3	3	0

Means of Finance :



Expenditures:



Budget Highlights

- Provides \$2.58 million in acquisitions and major repairs, which covers roof repairs, dorm furniture purchases, and air conditioner units.
- As of February 1, 2024, Louisiana School for the Deaf (LSD) served 87 students and Louisiana School for the Visually Impaired (LSVI) served 59 students.



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

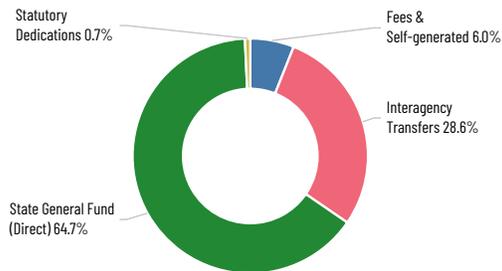
Agency Description

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.

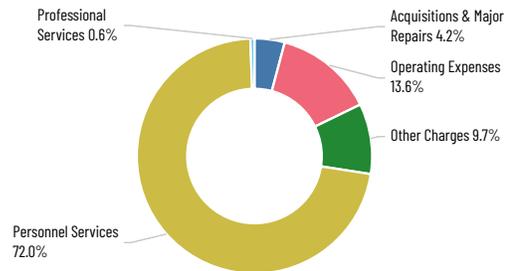
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$6,302,110	\$6,994,266	\$692,156
Interagency Transfers	6,585,753	3,087,004	(3,498,749)
Fees & Self-generated	650,459	650,459	0
Statutory Dedications	80,432	79,032	(1,400)
Federal Funds	0	0	0
Total	\$13,618,754	\$10,810,761	(\$2,807,993)
Total Authorized Positions	91	91	0
Authorized Other Charges Positions	28	28	0

Means of Finance :



Expenditures:



Budget Highlights

- Provides \$194,434 of State General Fund (Direct) for an increase in the school's food services contract.
- As of February 1, 2024, the Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts (LSMSA) served 267 students.

658-Thrive Academy

Agency Description

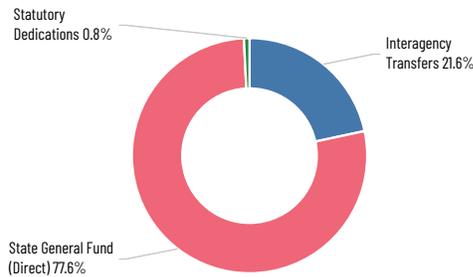
Provides an opportunity for underserved students in a residential setting to meet the physical, emotional, and educational needs of students. Also provides them with the tools to advocate for themselves and make a lasting impact on their community.



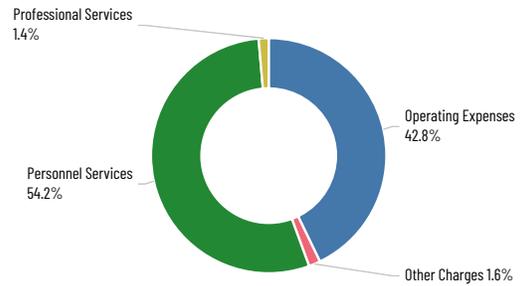
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$7,421,057	\$7,950,562	\$529,505
Interagency Transfers	2,307,413	2,217,413	(90,000)
Fees & Self-generated	0	0	0
Statutory Dedications	78,319	77,718	(601)
Federal Funds	0	0	0
Total	\$9,806,789	\$10,245,693	\$438,904
Total Authorized Positions	44	44	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- Provides \$111,900 of State General Fund (Direct) for an increase in the lease for the academic and dormitory buildings on Thrive's campus.
- As of February 1, 2024, Thrive Academy served 180 students.

659-École Pointe-au-Chien

Agency Description

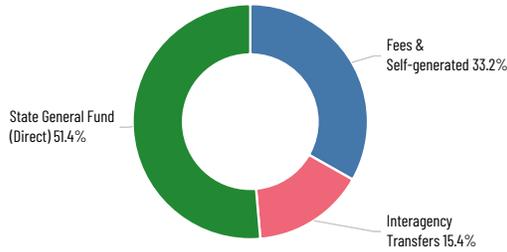
Provides an opportunity for the students of Terrebonne Parish to have an immersive French language education from pre-kindergarten to fourth grade.



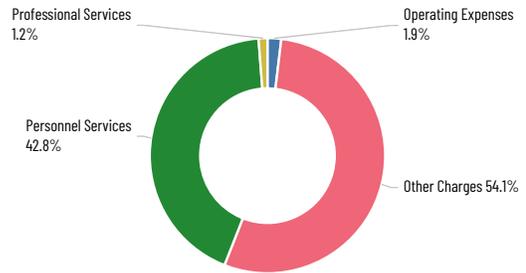
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$500,000	\$1,083,182	\$583,182
Interagency Transfers	325,750	325,750	0
Fees & Self-generated	1,000,000	700,000	(300,000)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$1,825,750	\$2,108,932	\$283,182
Total Authorized Positions	8	13	5
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- Provides for the education of students in pre-kindergarten through second grade for the 2024-2025 school year, with plans to expand annually up through the fourth grade.
- As of February 1, 2024, Ecole Pointe-au-Chien served 9 students.

662-Louisiana Educational Television Authority

Agency Description

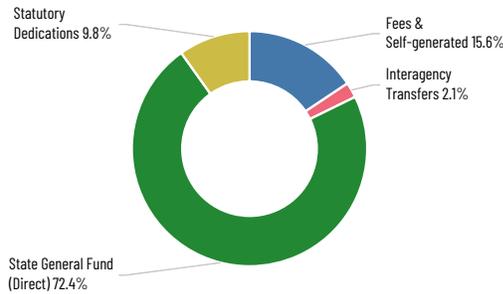
Provides informative and educational programming for use in homes and classrooms. The Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places, and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to use emerging media technologies for the benefit of the residents of Louisiana.



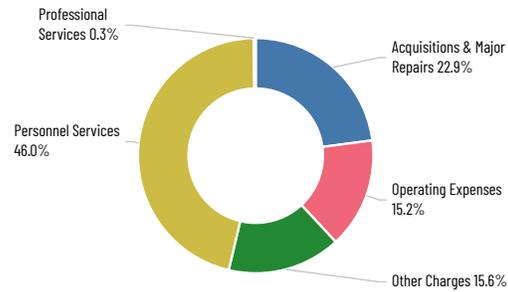
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,653,071	\$10,854,184	(\$798,887)
Interagency Transfers	315,917	315,917	0
Fees & Self-generated	2,344,201	2,344,201	0
Statutory Dedications	975,000	1,476,448	501,448
Federal Funds	0	0	0
Total	\$15,288,189	\$14,990,750	(\$297,439)
Total Authorized Positions	65	65	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- Provides \$4.1 million of State General Fund (Direct), including \$3.44 million for acquisitions and major repairs such as transmitters, antennas, information technology equipment, and generator replacements; \$673,000 for operating expenses; and \$250,000 for Tele-Louisiane French programming.
- Provides for an increase of \$501,448 in Statutory Dedications out of the Imagination Library of Louisiana Fund to meet the estimated cost of the Imagination Library of Louisiana of \$1.4 million.

666-Board of Elementary and Secondary Education

Agency Description

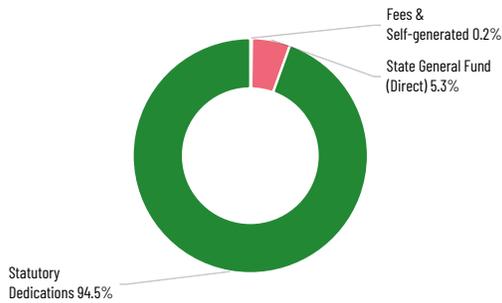
The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board's special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction. Also oversees the Louisiana Quality Education Support Fund (8g), 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.



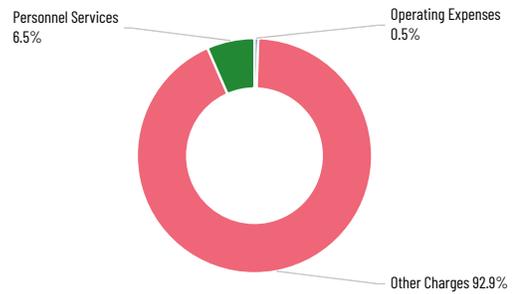
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$1,144,451	\$1,155,652	\$11,201
Interagency Transfers	0	0	0
Fees & Self-generated	40,000	50,000	10,000
Statutory Dedications	20,718,780	20,718,780	0
Federal Funds	0	0	0
Total	\$21,903,231	\$21,924,432	\$21,201
Total Authorized Positions	11	11	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- Funding includes \$20.5 million in Statutory Dedications out of the Louisiana Quality Education Support Fund, which is allocated to Local Education Agencies (LEAs) and schools for eligible K-12 expenses.

673-New Orleans Center for the Creative Arts

Agency Description

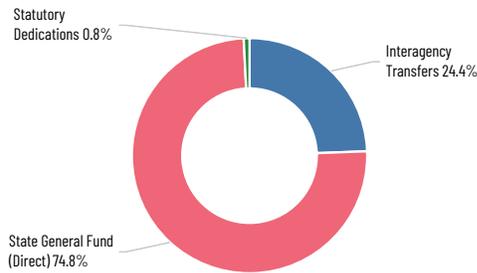
Provides an instructional program of professional arts training for high school level students.



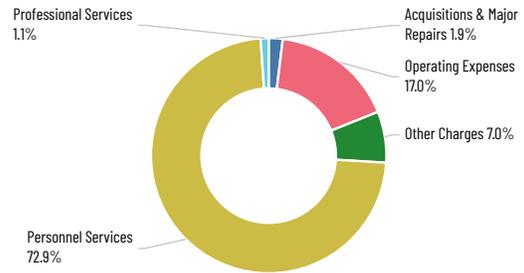
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$7,243,873	\$7,428,199	\$184,326
Interagency Transfers	2,514,187	2,423,059	(91,128)
Fees & Self-generated	0	0	0
Statutory Dedications	79,486	78,413	(1,073)
Federal Funds	0	0	0
Total	\$9,837,546	\$9,929,671	\$92,125
Total Authorized Positions	79	79	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- Provides \$322,384 of State General Fund (Direct) for an increase in the school's lease of classroom space.
- As of February 1, 2024, the New Orleans Center for the Creative Arts (NOCCA) served 227 full-time students and 210 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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$4,204,307,129	\$4,220,420,040	\$16,112,911
Interagency Transfers	77,787,625	61,368,991	(16,418,634)
Fees & Self-generated	22,877,195	19,875,656	(3,001,539)
Statutory Dedications	343,923,100	387,099,463	43,176,363
Federal Funds	3,617,474,399	2,722,394,451	(895,079,948)
Total	\$8,266,369,448	\$7,411,158,601	(\$855,210,847)
Total Authorized Positions	495	503	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:

- Rebates for Donations to School Tuition Organizations (R.S. 47:6301), projected for \$21,800,000.

678-State Activities

Agency Description

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

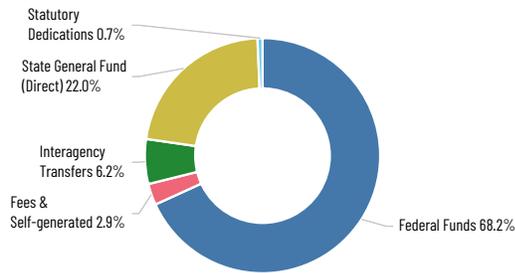
- **Administrative Support:** Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.
- **District Support:** Supports local education agencies in 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.



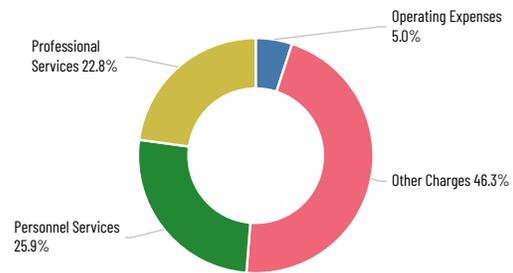
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$43,986,552	\$52,961,721	\$8,975,169
Interagency Transfers	7,939,651	14,809,651	6,870,000
Fees & Self-generated	7,049,246	7,047,707	(1,539)
Statutory Dedications	62,510	1,636,498	1,573,988
Federal Funds	299,565,908	163,868,594	(135,697,314)
Total	\$358,603,867	\$240,324,171	(\$118,279,696)
Total Authorized Positions	495	503	8
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$5 million in increased State General Fund (Direct) provides funding to continue and expand the Steve Carter Literacy Program, which is now the Steve Carter Education Program, to include 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.
- \$2.5 million in increased State General Fund (Direct) provides funding to develop and implement a numeracy screener focusing on foundational math skills in accordance with Act 650 of the 2024 Regular Legislative Session.
- \$1.8 million in State General Fund (Direct) is transferred from Subgrantee Assistance, and two (2) Table of Organization (T.O.) positions are added for 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.
- \$859,454 in State General Fund (Direct) is maintained 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.
- \$630,000 in State General Fund (Direct) is maintained for administration of the pilot program Imagine Learning/Robotify that creates a framework for online computer science for grades 3-8.
- \$630,000 in increased Statutory Dedications out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund is for administration and implementation of the R.E.A.D. Program, a book deliv-



ery program for certain public school students, in accordance with Act 395 of the 2022 Regular Legislative Session.

- \$704,646 in increased Federal Funds and six (6) Table of Organization (T.O.) positions are added to support the Statewide Federal Monitoring Team. These new positions will focus on monitoring the schools with disabilities programs to ensure compliance with federal regulations.
- \$6.87 million in increased Interagency Transfers is provided to the District Support Program from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation of \$6.93 million from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).

Pandemic Relief:

- Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - a decrease of \$23 million in Federal Funds removes the funding provided through the CRRSA.
- The American Rescue Plan (ARP) Act of 2021 - a decrease of \$112.78 million in Federal Funds removes a portion of the funding provided through the ARP Act. Federal Funds budget authority for the remaining ARP Act funds is \$50.53 million, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.

681-Subgrantee Assistance

Agency Description

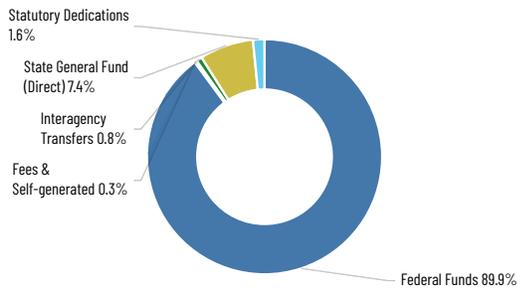
Subgrantee Assistance provides flow-through funds to school systems and other local providers for programs that enhance learning environments and the quality of teaching in local school systems, schools and communities. It consists of two (2) programs: Non Federal Support and Federal Support, both of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

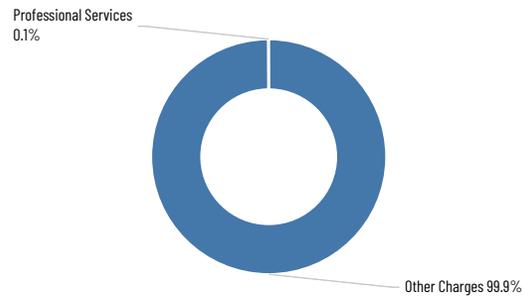
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$212,489,300	\$210,928,621	(\$1,560,679)
Interagency Transfers	31,839,237	22,800,237	(9,039,000)
Fees & Self-generated	9,377,789	9,377,789	0
Statutory Dedications	44,201,982	44,867,601	665,619
Federal Funds	3,317,908,491	2,558,525,857	(759,382,634)
Total	\$3,615,816,799	\$2,846,500,105	(\$769,316,694)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- The state's investment in the Child Care Assistance Program (CCAP) is \$78.58 million of State General Fund (Direct) focusing primarily on children birth to 3-years-old. This reflects a reduction of \$9.29 million in State General Fund (Direct) which was added in Fiscal Year 2023-2024 due to the expiration of federal stimulus funds.
- \$95.52 million, of which \$75.61 million is State General Fund (Direct) and \$19.92 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 \$10 million due to a decline in TANF funds the department will receive.
- \$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.
- \$650,000 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 as of October 1, 2024. This reflects a decrease of \$200,000.
- \$14 million in increased Federal Funds is to receive grant funding awarded from the U.S. Department of Education (DE). The Expanding Opportunities Through Quality Charter Schools Program (CSP) Grant (\$12 million) increases school choice options for families by providing funding to open and prepare for the operation of new charter schools and to replicate and expand high-quality charter schools. The Louisiana Center for Effective Transitions Grant (\$2 million) supports partnerships between high schools, state and local educational agencies, Louisiana Rehabilitation Services (LRS), and centers for independent living to help individuals with disabilities seamlessly transition to life after high school.
- \$961,000 in increased Interagency Transfers from the Board of Elementary and Secondary Education (BESE) is to match the estimated allocation of \$2.88 million from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).

Statutory Dedications include the following:

- \$31.45 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 an increase of \$5.8 million.
- \$11.52 million out of the Education Excellence Fund for pre-kindergarten through 12th grade students' instructional enhancement. This reflects a decrease of \$4.03 million based on the most recent Revenue Estimating Conference (REC) forecast.
- \$1.43 million 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. This reflects a decrease of \$74,500.
- \$470,000 out of the Jump Start Your Heart Fund for automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session. This reflects a decrease of \$1.03 million.

Pandemic Relief:

- Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - a decrease of \$25 million in Federal Funds removes the funding provided through the CRRSA Act.
- The American Rescue Plan (ARP) Act of 2021 - a decrease of \$748.38 million in Federal Funds removes a portion of the funding provided through the ARP Act. Federal Funds budget authority for the remaining ARP Act funds is \$830.5 million, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.

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.

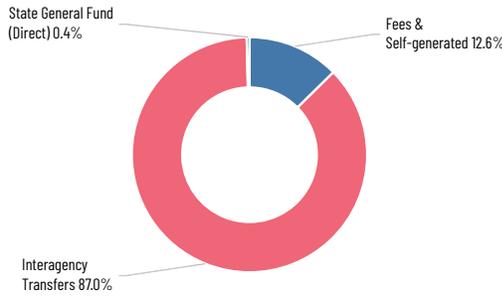
The RSD also provides oversight of the multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of public school facilities.

Agency Budget Summary

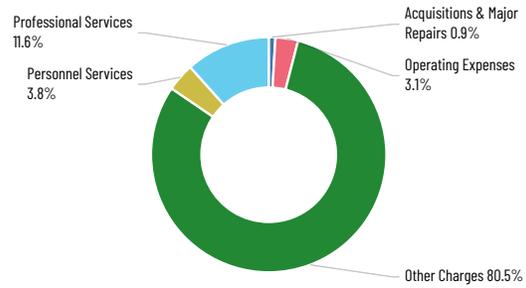
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$349,349	\$104,390	(\$244,959)
Interagency Transfers	38,008,737	23,759,103	(14,249,634)
Fees & Self-generated	6,450,160	3,450,160	(3,000,000)
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$44,808,246	\$27,313,653	(\$17,494,593)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- The Recovery School District has eight (8) non-T.O. Full Time Equivalent (FTE) positions.
- RSD directly oversees one (1) school in Caddo Parish and one (1) school in East Baton Rouge Parish. Additionally, RSD oversees three (3) Type 5 Charter Schools operated by non-profit organizations in East Baton Rouge Parish.
- The Recovery School District School Facilities Master Plan has completed the construction phase and is in the grant closeout phase.

695-Minimum Foundation Program

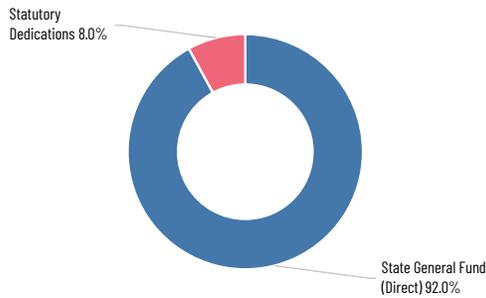
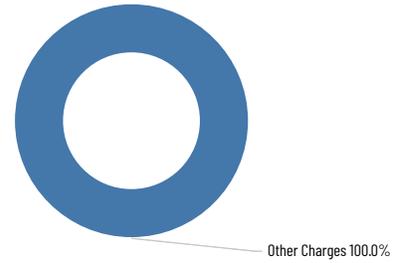
Agency Description

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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,925,787,149	\$3,935,730,529	\$9,943,380
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	299,658,608	340,595,364	40,936,756
Federal Funds	0	0	0
Total	\$4,225,445,757	\$4,276,325,893	\$50,880,136
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :**Expenditures:****Budget Highlights**

- Means of finance substitutions based on the most recent Revenue Estimating Conference (REC) forecast resulted in a net \$3.14 million decrease in State General Fund (Direct) due to the following: a \$5.93 million decrease in Statutory Dedications out of the Lottery Proceeds Fund, and a \$9.07 million increase in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund. Total recommended funding is \$190.97 million in the Lottery Proceeds Fund and \$111.83 million in the SELF Fund.
- House Concurrent Resolution 23 of the 2022 Regular Legislative Session remains the enabling legislation for the FY 2024-2025 MFP Formula. State General Fund (Direct) increased by \$26.57 million based on the most recent projections of the cost to fully fund the formula. This net increase is primarily due to an increase in the weighted student count. The FY 2024-2025 MFP Formula Levels 1, 2 and 3 funding is based on the February 1, 2024 student membership count of 646,481 with a total weighted student membership count of 938,762.
- \$198.95 million, which consists of \$161.15 million in State General Fund (Direct) and \$37.8 million in Statutory Dedications out of the Overcollections Fund, provides a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions, which stipend shall be distributed by each school district no later than December 15, 2024. The Fiscal Year 2023-2024 stipend was 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.
- State General Fund (Direct) increased by a net \$23 million to provide the following in the same manner as adopted by the State Board of Elementary and Secondary Education on March 6, 2024, and proposed in the FY 2024-2025 MFP Formula:
 - \$30 million increase for Accelerate Tutoring 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, which is a decrease of \$7.5 million, to continue Differentiated Compensation, for stipends to allow school systems to address their unique market needs in the recruitment and retention of teachers, and

- \$2 million, which is an increase of \$500,000, to continue Apprenticeships and Internships as an expansion of the Supplemental Course Allocation provision in Level 4 to support workforce development.
- State General Fund (Direct) of \$369,000 is included for Ecole Pointe-au-Chien. This reflects an increase of \$43,250.

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:

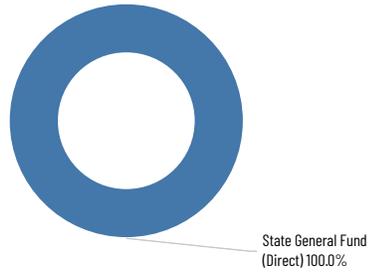
- **Required Services** : Reimburses nonpublic schools for costs incurred by each such school during the preceding school year for providing school services, maintaining records, and completing and filing reports, and providing required education-related data.
- **School Lunch Salary Supplement**: Provides 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

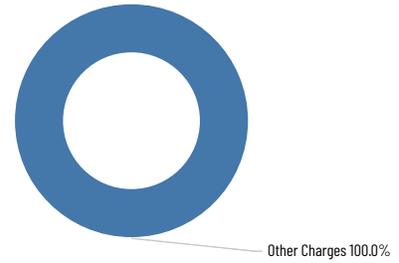
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$21,694,779	\$20,694,779	(\$1,000,000)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$21,694,779	\$20,694,779	(\$1,000,000)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- \$2.88 million of State General Fund (Direct) in the Textbooks and Textbooks Administration Programs is maintained for the purchase of books and instructional materials for participating non-public schools.
- Funding in the Required Services Program is \$10.82 million of State General Fund (Direct) for the reimbursement to qualifying nonpublic schools for costs associated with certain administrative services. This reflects a decrease of \$1 million.



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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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$25,829,112	\$25,004,833	(\$824,279)
Interagency Transfers	18,660,587	18,603,701	(56,886)
Fees & Self-generated	25,378,952	23,575,560	(1,803,392)
Statutory Dedications	0	0	0
Federal Funds	5,297,458	5,322,790	25,332
Total	\$75,166,109	\$72,506,884	(\$2,659,225)
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)

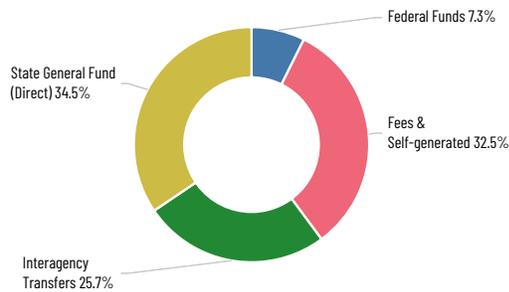
Lallie Kemp Regional Medical Center is an acute care allied health professionals teaching hospital located in Independence, LA providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (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).



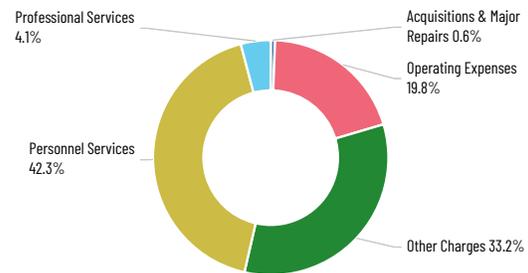
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$25,829,112	\$25,004,833	(\$824,279)
Interagency Transfers	18,660,587	18,603,701	(56,886)
Fees & Self-generated	25,378,952	23,575,560	(1,803,392)
Statutory Dedications	0	0	0
Federal Funds	5,297,458	5,322,790	25,332
Total	\$75,166,109	\$72,506,884	(\$2,659,225)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- Reduction of \$2.66 million for statewide adjustments.
- \$6.36 million in State General Fund (Direct) for medical services provided by the LSU Health Sciences Center and other miscellaneous expenses.
- \$15.76 million of State General Fund (Direct) is provided for legacy costs.



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, 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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$801,238,551	\$587,959,167	(\$213,279,384)
Interagency Transfers	61,981,359	61,929,692	(51,667)
Fees & Self-generated	14,799,957	14,799,957	0
Statutory Dedications	360,126,829	1,048,591,069	688,464,240
Federal Funds	27,913,571	16,284,670	(11,628,901)
Total	\$1,266,060,267	\$1,729,564,555	\$463,504,288
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.

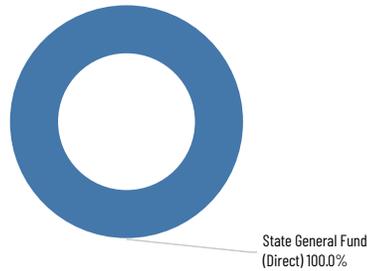
Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracting with parish jails and local facilities.



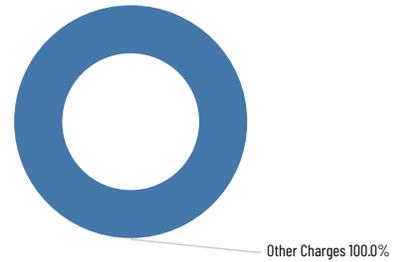
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$186,650,616	\$191,016,136	\$4,365,520
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$186,650,616	\$191,016,136	\$4,365,520
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$191 million in State General Fund (Direct) provides for the housing of 12,678 state adult offenders at local facilities. Sheriffs receive a per diem of \$26.39 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 allow offenders an opportunity to obtain real-world work experience, which assists them in successfully reintegrating into society.
- \$6.65 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.
- \$26.48 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.
- \$4.5 million in State General Fund (Direct) was provided due to Act 463 of the 2023 Regular Legislative Session. The legislation changed a fourth-time offender’s good time rate, extending their sentence from 1.7 years served to 2.15 years served.



452-Local Housing of State Juvenile Offenders

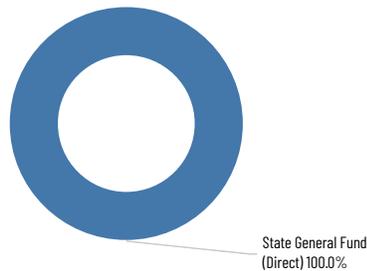
Agency Description

Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

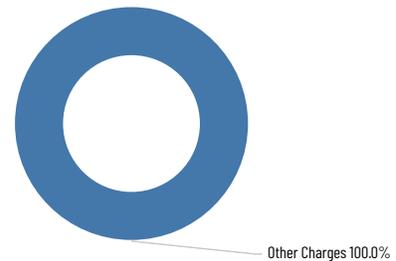
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,015,575	\$2,759,414	\$743,839
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$2,015,575	\$2,759,414	\$743,839
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$2.76 million in State General Fund (Direct) is provided for the local housing of juvenile offenders, accommodating approximately 1,800 youth per year. The daily cost per youth awaiting secure care placement is \$143.51, while for those awaiting non-secure placement, is \$26.39.

901-Sales Tax Dedications

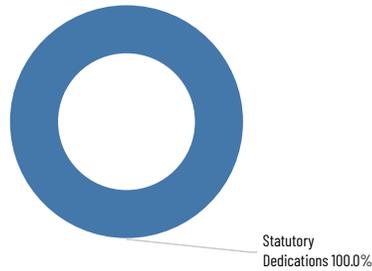
Agency Description

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.

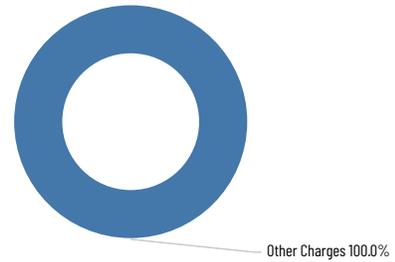
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	63,355,272	56,435,119	(6,920,153)
Federal Funds	0	0	0
Total	\$63,355,272	\$56,435,119	(\$6,920,153)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- The FY 2024-2025 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

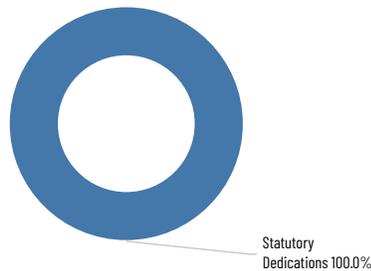
Provides funding to all parishes for roads systems maintenance. Funds are distributed on a population-based formula as well as on a mileage-based formula.



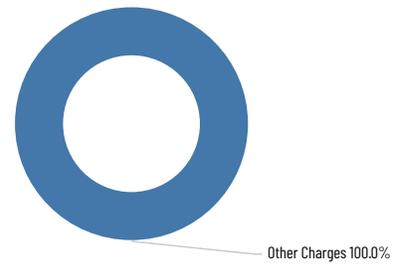
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	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:



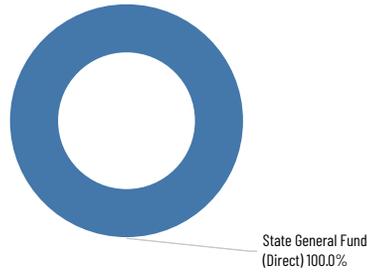
905-Interim Emergency Board

Agency Budget Summary

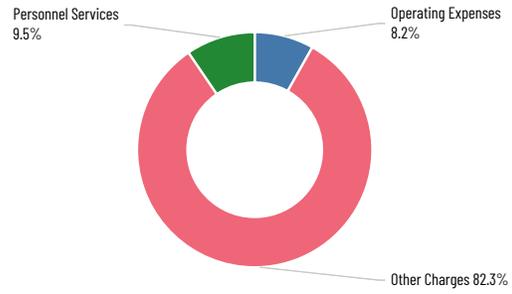
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$36,808	\$36,808	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$36,808	\$36,808	\$0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



906-District Attorneys and Assistant District Attorney

Agency Description

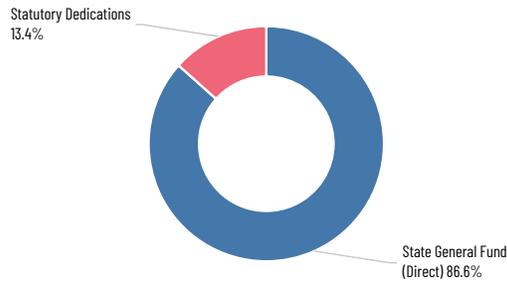
Provides state funding for 42 District Attorneys, 624 Assistant District Attorneys, and 65 victims assistance coordinators statewide. State statute provides an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

Agency Budget Summary

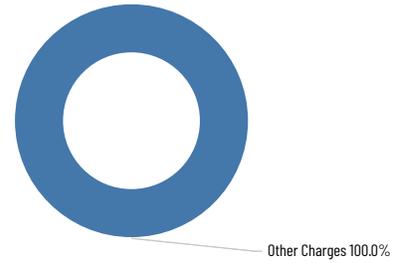
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$34,495,308	\$35,244,868	\$749,560
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Federal Funds	0	0	0
Total	\$39,945,308	\$40,694,868	\$749,560
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$837,750 in State General Fund (Direct) for the District Attorneys' Retirement System (DARS).

923-Corrections Debt Service

Agency Description

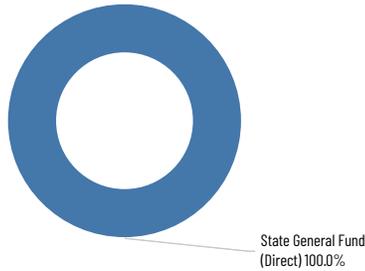
Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

Agency Budget Summary

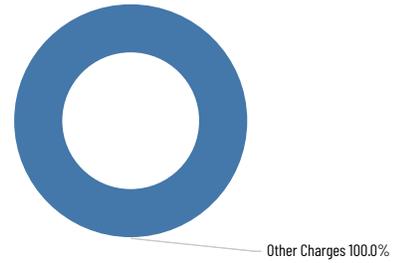
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$5,982,567	\$7,770,539	\$1,787,972
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$5,982,567	\$7,770,539	\$1,787,972
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



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. The outstanding balance is \$8.74 million as of July 1, 2024; 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. The outstanding balance is \$26.93 million as of July 1, 2024; 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. The outstanding balance is \$67.39 million as of July 1, 2024; the final scheduled payment will occur in FY 2043-2044.

924-Video Draw Poker - Local Government Aid

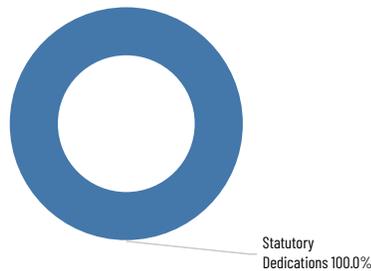
Agency Description

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.

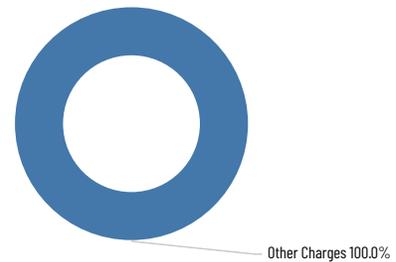
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	63,030,572	53,575,000	(9,455,572)
Federal Funds	0	0	0
Total	\$63,030,572	\$53,575,000	(\$9,455,572)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- The FY 2024-2025 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

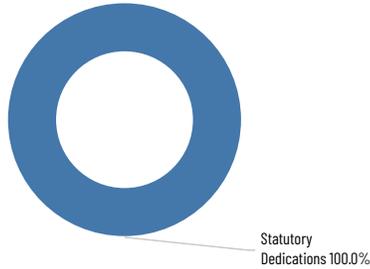
Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.



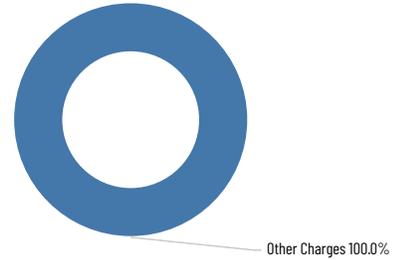
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	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:



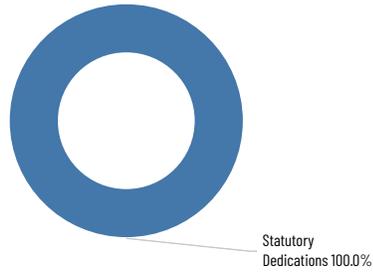
926-Sports Wagering Local Allocation Fund

Agency Budget Summary

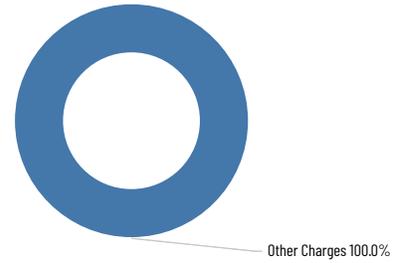
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	8,404,036	5,000,000	(3,404,036)
Federal Funds	0	0	0
Total	\$8,404,036	\$5,000,000	(\$3,404,036)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- o The FY 2024-2025 funding level for the Sports Wagering Local Allocation Fund is based on the most recent Revenue Estimating Conference (REC) forecast.

930-Higher Education - Debt Service and Maintenance

Agency Description

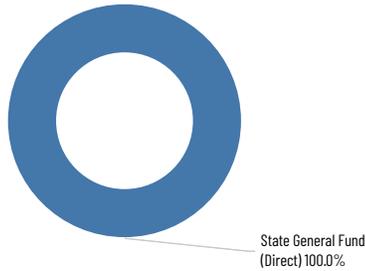
Higher Education Debt Service and Maintenance provides for required payments of indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education institutions.

Agency Budget Summary

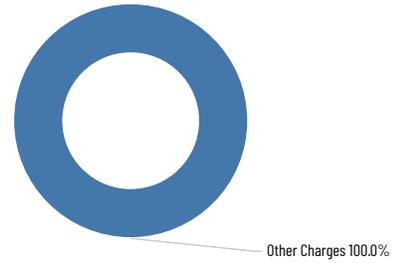
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$43,911,124	\$43,909,956	(\$1,168)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$43,911,124	\$43,909,956	(\$1,168)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- \$15.61 million 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 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.
- \$10.88 million for payment of debt service, equipment leases, and maintenance reserves at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
- \$3.10 million for debt service and maintenance reserve payments at Louisiana Delta Community College.

931-Louisiana Economic Development -Debt Service and State Commitments

Agency Description

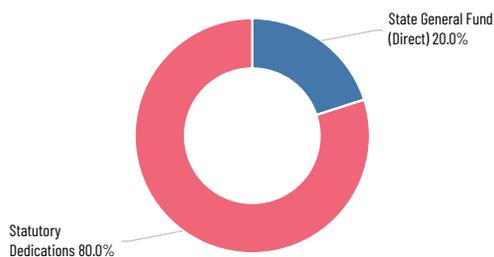
Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

Agency Budget Summary

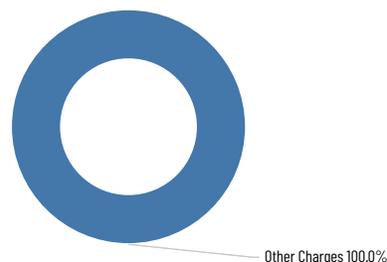
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$27,734,504	\$22,467,414	(\$5,267,090)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	96,794,230	89,701,061	(7,093,169)
Federal Funds	11,628,901	0	(11,628,901)
Total	\$136,157,635	\$112,168,475	(\$23,989,160)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- \$108.52 million provided for project commitments, consisting of \$18.82 million State General Fund (Direct) and \$89.70 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$32.96 million), Louisiana Megaproject Development Fund (\$20.40 million), Rapid Response Fund (\$19.34 million), and Major Events Incentive Fund (\$17 million).
- \$3.65 million in State General Fund (Direct) provided for contractual obligations with the New Orleans Pelicans.
- Reduction from the previous year is due to a non-recurring carryforward of \$62.98 million consisting of the following means of finance: \$18.51 million State General Fund (Direct); \$41.87 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$23.99 million), Rapid Response Fund (\$17.33 million), and Louisiana Mega-project Development Fund (\$550,000); and \$2.60 million in Federal Funds.

932-Two Percent Fire Insurance Fund

Agency Description

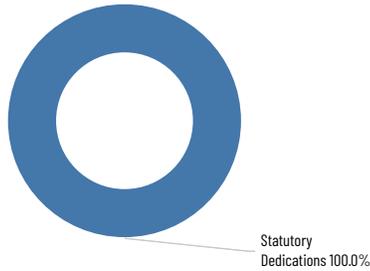
Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.

Agency Budget Summary

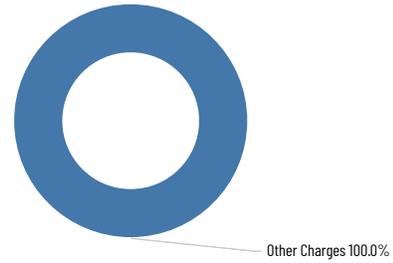
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	24,939,500	26,781,343	1,841,843
Federal Funds	0	0	0
Total	\$24,939,500	\$26,781,343	\$1,841,843
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- The FY 2024-2025 funding level for 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

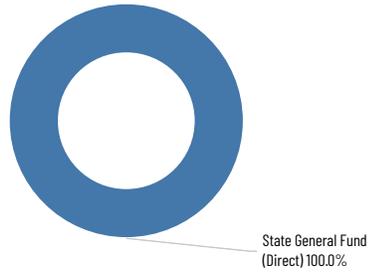
The Governor's Conferences and Interstate Compacts pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: National Association of State Budget Officers, National Governors' Association,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

Agency Budget Summary

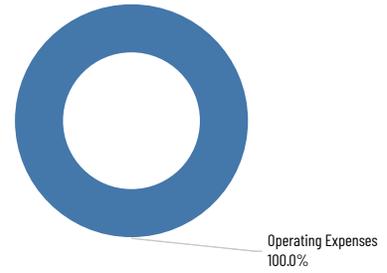
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$594,063	\$594,063	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$594,063	\$594,063	\$0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



939-Prepaid Wireless 911 Service

Agency Description

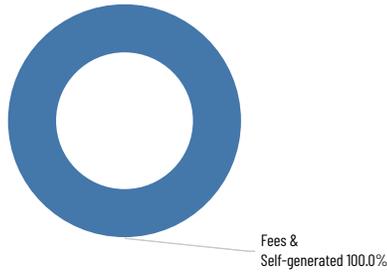
Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Agency Budget Summary

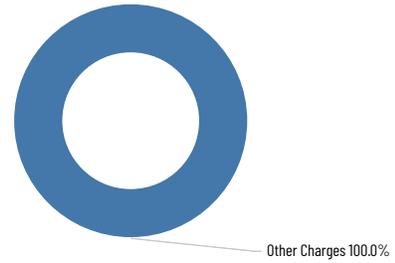
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	14,000,000	14,000,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$14,000,000	\$14,000,000	\$0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



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

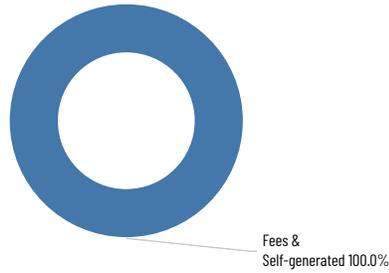
Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of the driver’s license reinstatement fee is distributed to the parish or municipality of origin.

Agency Budget Summary

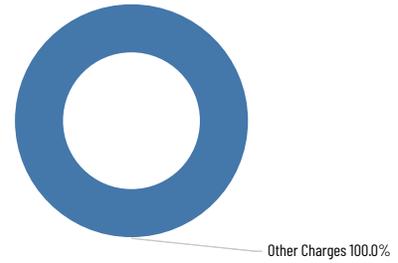
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	150,000	150,000	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$150,000	\$150,000	\$0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



941-Agriculture and Forestry - Pass Through Funds

Agency Description

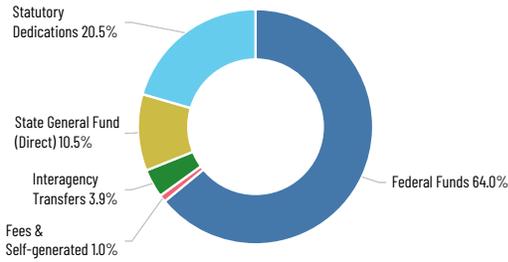
Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

Agency Budget Summary

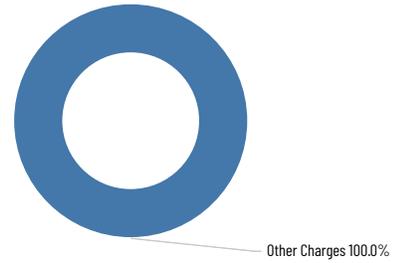
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$2,379,826	\$2,679,891	\$300,065
Interagency Transfers	1,045,990	994,323	(51,667)
Fees & Self-generated	248,532	248,532	0
Statutory Dedications	5,219,523	5,219,523	0
Federal Funds	16,284,670	16,284,670	0
Total	\$25,178,541	\$25,426,939	\$248,398
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

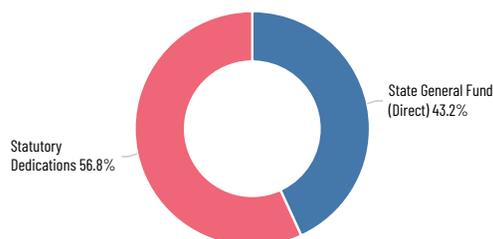
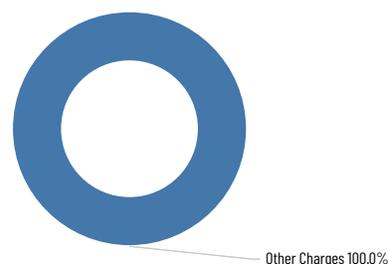
The FY 2024-2025 budget provides \$25.4 million in pass through funds for the Department of Agriculture and Forestry, including the following: The Emergency Food Assistance Program (TEFAP), U.S. Department of Agriculture (USDA) Local Food Purchase Assistance Cooperative Agreement Program (LFPA), Specialty 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, 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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$232,447,177	\$21,285,853	(\$211,161,324)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	31,533,696	28,029,023	(3,504,673)
Federal Funds	0	0	0
Total	\$263,980,873	\$49,314,876	(\$214,665,997)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :**Expenditures:****Budget Highlights**

- 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.
- Includes \$17.06 million in State General Fund (Direct) for funding 33 one-time projects statewide, with project amounts ranging from \$50,000 to \$2.5 million.
- Non-recurs \$24.5 million in State General Fund (Direct) and \$5 million in various Statutory Dedications for 17 one-time projects for localities throughout the state, with project amounts ranging from \$100,000 to \$10 million.
- Non-recurs \$201.5 million in State General Fund (Direct) and \$7.3 million in various Statutory Dedications associated with carryforwards. The State General Fund (Direct) portion of the carryforward is associated with 645 one-time special projects appropriated in the FY23 supplemental bill for localities throughout the state, with project amounts ranging from \$6,200 to \$15 million.
- The FY 2024-2025 funding level for Miscellaneous State Aid to Local Entities reflects the most recent Revenue Estimating Conference (REC) forecast.

950-Judgments**Agency Description**

Special Acts/ Judgments provides funding for appropriation by the Legislature for judgements and special acts.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$9,351,776	\$0	(\$9,351,776)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$9,351,776	\$0	(\$9,351,776)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :

Expenditures:

966-Supplemental Payments to Law Enforcement Personnel

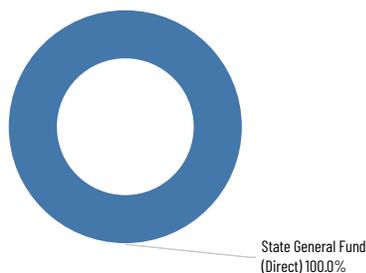
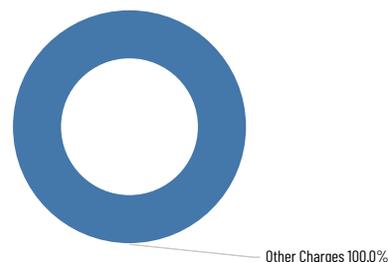
Agency Description

Provides additional compensation for each eligible law enforcement personnel - municipal police, fire-fighter, and deputy sheriff - at the rate of \$500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$100 per month.

Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$147,866,768	\$145,317,999	(\$2,548,769)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$147,866,768	\$145,317,999	(\$2,548,769)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :**Expenditures:****Budget Highlights**

- \$145.3 million in State General Fund (Direct) is provided for Supplemental Pay to Law Enforcement Personnel in accordance with Act 664 of the 2008 Regular Legislative Session.
- An increase of \$86,400 in supplemental payments for fire protection officers with the Port of South Louisiana in accordance with Act 513 of the 2024 Regular Legislative Session.
- An increase of \$64,800 in supplemental payments to law enforcement officers patrolling levees, waterways, and riverfront areas in Lake Charles in accordance with Act 668 of the 2024 Regular Legislative Session.

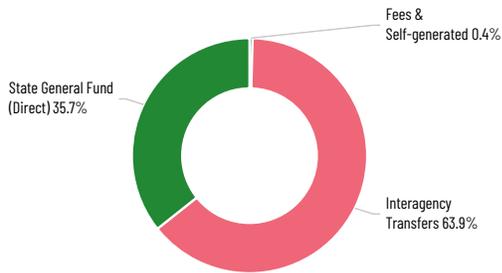
977-DOA- Debt Service And Maintenance**Agency Description**

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.

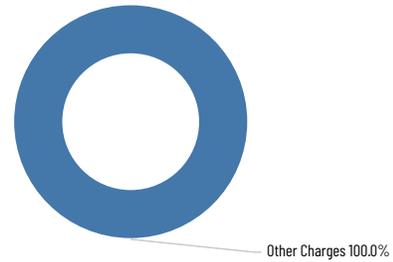
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$32,420,256	\$34,031,406	\$1,611,150
Interagency Transfers	60,935,369	60,935,369	0
Fees & Self-generated	401,425	401,425	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$93,757,050	\$95,368,200	\$1,611,150
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$1.61 million in State General Fund (Direct) of which \$1.46 million is due to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule and \$146,857 is due to the Louisiana Public Facilities Authority (LPFA) refunding bond series.

XXX-Funds

Agency Description

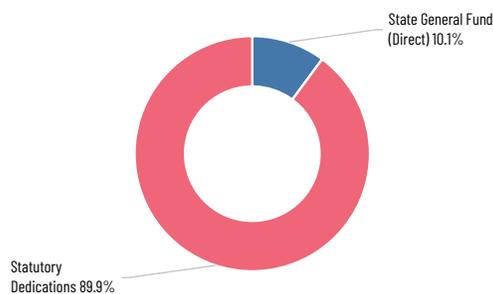
The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.



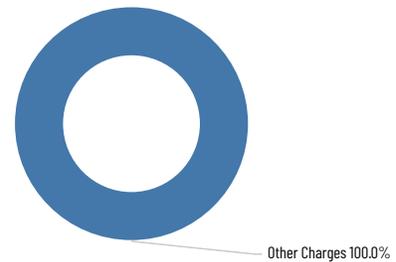
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$75,352,183	\$80,844,820	\$5,492,637
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	717,000,000	717,000,000
Federal Funds	0	0	0
Total	\$75,352,183	\$797,844,820	\$722,492,637
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- FY 2024-2025 includes the following fund deposits:
 - \$ 46.8 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
 - \$ 1 million deposited into the Louisiana Cybersecurity Talent Initiative Fund
 - \$ 19,640 deposited into the Medicaid Trust Fund for the Elderly



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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 Fund.

Department Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$10,500,000	\$0	(\$10,500,000)
Interagency Transfers	1,098,650,969	1,038,002,969	(60,648,000)
Fees & Self-generated	1,887,202,352	1,989,175,316	101,972,964
Statutory Dedications	182,288,058	185,138,356	2,850,298
Federal Funds	1,169,000	1,169,000	0
Total	\$3,179,810,379	\$3,213,485,641	\$33,675,262
Total Authorized Positions	1,210	1,216	6
Authorized Other Charges Positions	9	9	0

800-Office of Group Benefits

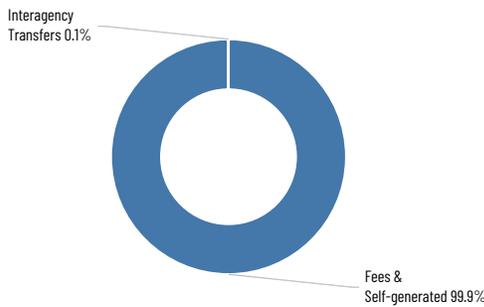
Agency Description

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.

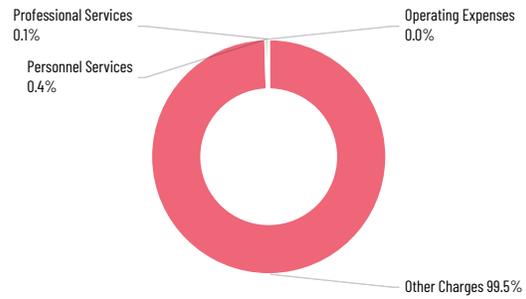
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	1,098,733	1,098,733	0
Fees & Self-generated	1,809,239,626	1,910,930,064	101,690,438
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$1,810,338,359	\$1,912,028,797	\$101,690,438
Total Authorized Positions	56	56	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$104.5 million in Fees and Self-generated Revenues aligns agency’s budget authority with actuarial projections. This includes appropriated increases of:
 - \$104.39 million for 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.
 - \$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.

804-Office of Risk Management

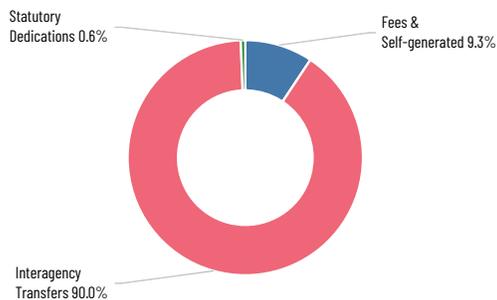
Agency Description

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.

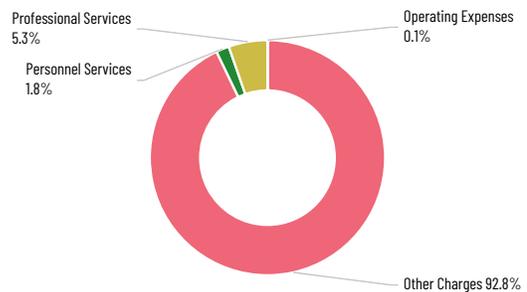
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$10,500,000	\$0	(\$10,500,000)
Interagency Transfers	294,354,590	292,247,518	(2,107,072)
Fees & Self-generated	45,081,346	30,302,241	(14,779,105)
Statutory Dedications	2,000,000	2,000,000	0
Federal Funds	0	0	0
Total	\$351,935,936	\$324,549,759	(\$27,386,177)
Total Authorized Positions	42	42	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$7.50 million in Interagency Transfers from FEMA that will be used to cash flow anticipated open property/disaster claims.
- An increase of \$18 million in Interagency Transfers for funds received from FEMA for repairs to the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA), which was damaged by Hurricane Laura.
- A reduction of \$10.32 million in Interagency Transfers received from FEMA for the rebuilding of Louisiana Correctional Institute for Women (LCIW) prison which was damaged in the August 2016 flood. This reduction leaves \$8 million remaining in the FY 2024-2025 budget for the rebuilding of LCIW.
- A reduction of \$15 million in Fees and Self-generated Revenues for funds received from Excess Insurance Carriers.
- A reduction of \$10.50 million in State General Fund (Direct) and \$18.32 million in Interagency Transfers for expenses obligated in FY 2022-2023, but not liquidated prior to the close of the fiscal year.



806-Louisiana Property Assistance

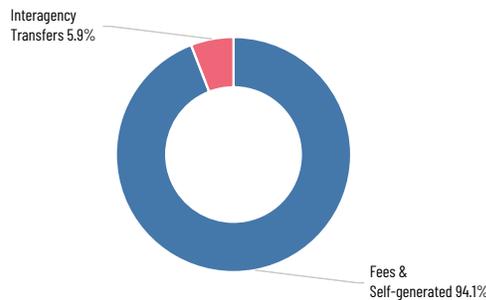
Agency Description

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

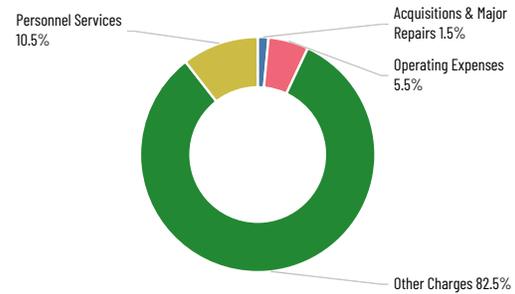
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	1,615,846	1,615,846	0
Fees & Self-generated	10,976,522	25,892,509	14,915,987
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$12,592,368	\$27,508,355	\$14,915,987
Total Authorized Positions	37	37	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$405,000 in Fees and Self-generated Revenues for the replacement of a forklift, semi-tractor, and enclosed trailers.
- An increase of \$15 million in Fees and Self-generated Revenues to provide funding to reimburse the Governor's Office of Homeland Security and Emergency Preparedness for the sale of movable property.

807-Louisiana Federal Property Assistance

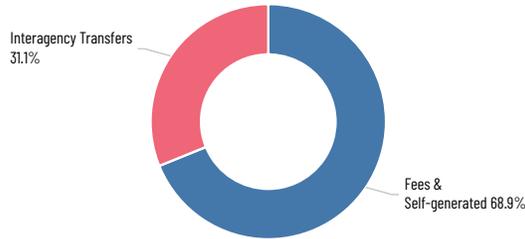
Agency Description

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.

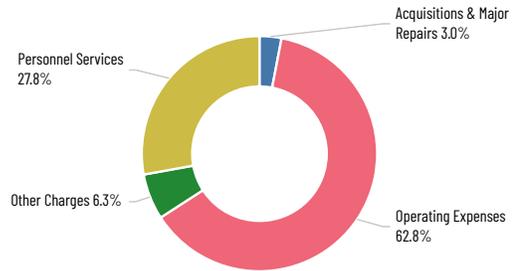
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	1,084,342	1,084,342	0
Fees & Self-generated	2,371,494	2,398,231	26,737
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$3,455,836	\$3,482,573	\$26,737
Total Authorized Positions	9	9	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$105,000 in Fees and Self-generated Revenues for the replacement of a forklift and rollup doors.

811-Prison Enterprises

Agency Description

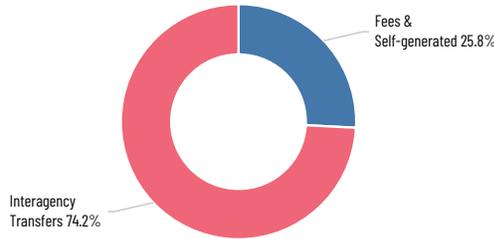
Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other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



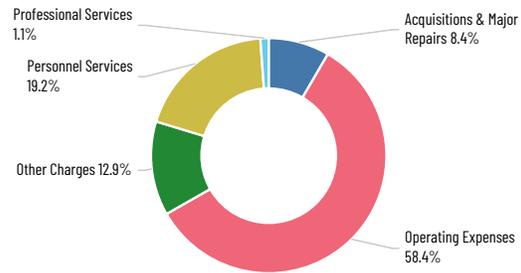
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	26,231,562	26,478,752	247,190
Fees & Self-generated	9,149,423	9,221,304	71,881
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$35,380,985	\$35,700,056	\$319,071
Total Authorized Positions	72	72	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- The FY 2024-2025 Appropriated Budget for Prison Enterprises is \$35.7 million, reflecting a \$319,071 increase from the Existing Operating Budget (EOB).
- Prison Enterprises is entirely funded by self-generated revenues derived from selling goods and services to government entities, reducing incarceration costs, and 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.



815-Office of Technology Services

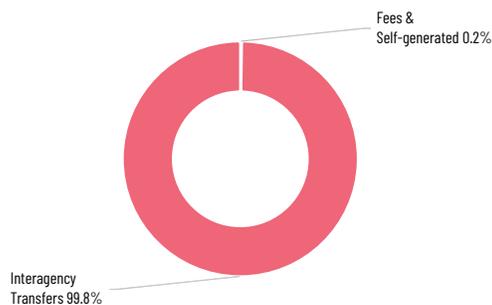
Agency Description

The Office of Technology Services (OTS) is comprised of two programs: the Technology Services program and the Cyber Assurance 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. The Cyber Assurance program is a multi-agency partnership among the Department of Military Affairs, Governor's Office of Homeland Security and Emergency Preparedness, Louisiana State Police, and Office of Technology Services for cybersecurity operations.

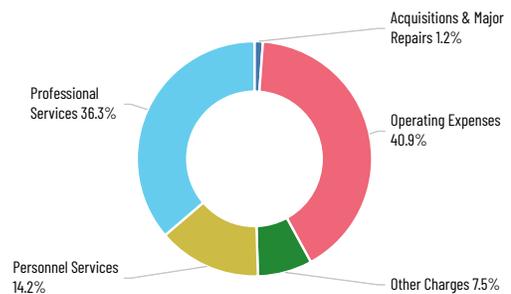
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	756,648,429	697,945,860	(58,702,569)
Fees & Self-generated	1,518,473	1,518,473	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$758,166,902	\$699,464,333	(\$58,702,569)
Total Authorized Positions	833	838	5
Authorized Other Charges Positions	9	9	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of five (5) authorized T.O. positions and \$666,155 in Interagency Transfers for the maintenance and operations of the Enterprise Architect Project.
- A reduction of \$4.64 million in Interagency Transfers to align funding with anticipated expenses for the Cyber Assurance Program. This reduction leaves \$29.83 million remaining in the FY 2024-2025 budget for the Cyber Assurance Program.

- A reduction of \$58.72 million in Interagency Transfers to non-recur Acquisitions and Major Repairs.

816-Division of Administrative Law

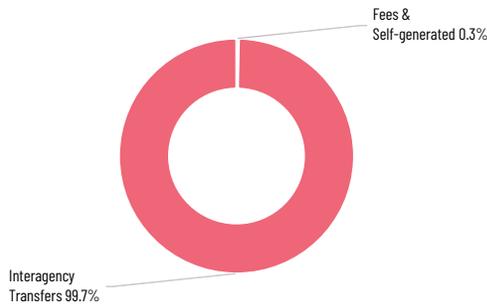
Agency Description

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.

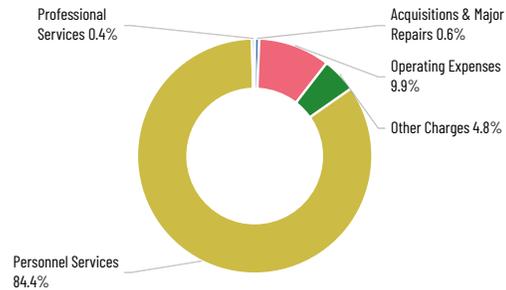
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	9,408,109	9,507,451	99,342
Fees & Self-generated	28,897	28,897	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$9,437,006	\$9,536,348	\$99,342
Total Authorized Positions	58	59	1
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$234,315 in Interagency Transfers to receive additional funds from Louisiana Department of Health for cases associated with the Public Health Emergency (PHE) unwind.
- An increase of \$151,457 in Interagency Transfers for one (1) Administrative Law Judge authorized T.O. position to support the increased workload of the agency due to increase in volume and complexity of cases over the past several years.

820-Office of State Procurement

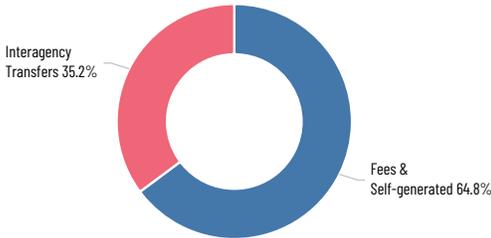
Agency Description

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.

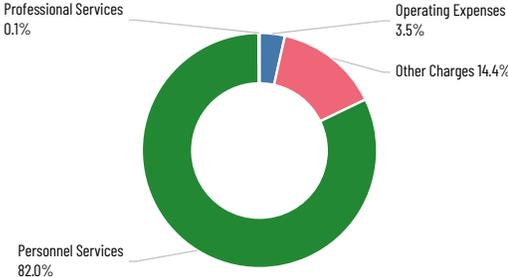
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	4,999,758	4,725,806	(273,952)
Fees & Self-generated	8,657,356	8,704,382	47,026
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$13,657,114	\$13,430,188	(\$226,926)
Total Authorized Positions	99	99	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



829-Office of Aircraft Services

Agency Description

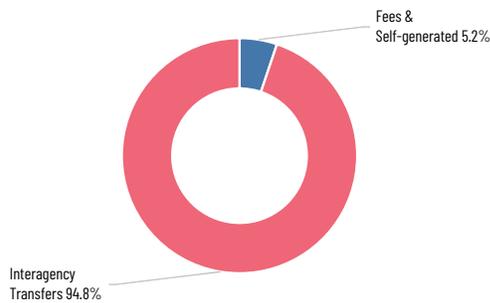
The Office of Aircraft Services manages the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime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



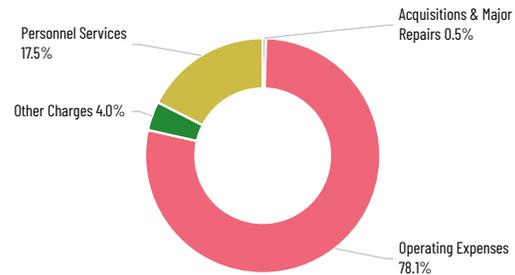
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	3,209,600	3,298,661	89,061
Fees & Self-generated	179,215	179,215	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$3,388,815	\$3,477,876	\$89,061
Total Authorized Positions	4	4	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- An increase of \$15,950 in Interagency Transfers to replace equipment.

860-Environmental State Revolving Loan Funds

Agency Description

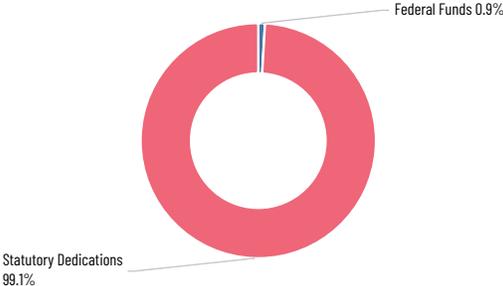
Environmental State Revolving Loan Funds consists of the Clean Water State Revolving Loan Fund and the Brownfields Cleanup Revolving Loan Fund. The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance 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.



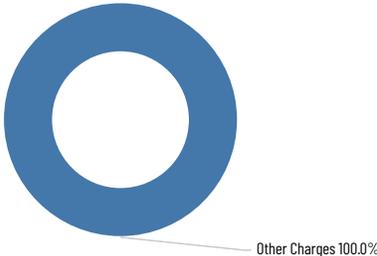
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	129,606,600	126,857,100	(2,749,500)
Federal Funds	1,169,000	1,169,000	0
Total	\$130,775,600	\$128,026,100	(\$2,749,500)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

Environmental State Revolving Loan Funds provide 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.

861 - Drinking Water Revolving Loan Fund

Agency Description

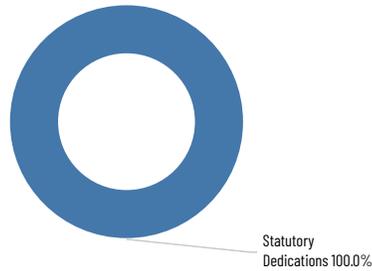
Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.



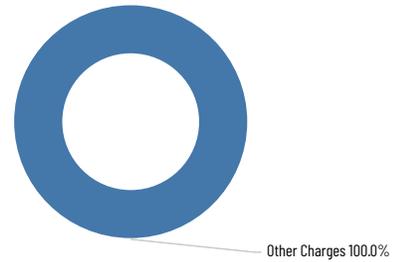
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	50,681,458	56,281,256	5,599,798
Federal Funds	0	0	0
Total	\$50,681,458	\$56,281,256	\$5,599,798
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



Budget Highlights

- \$5,599,798 increase in Statutory Dedications out of the Matching Funds Fund for a 10% increase of a grant allocation.



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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$529,145,269	\$542,872,886	\$13,727,617
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	63,782,732	98,428,511	34,645,779
Federal Funds	0	0	0
Total	\$592,928,001	\$641,301,397	\$48,373,396
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- 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 increased by \$13.7 million in State General Fund (Direct) based on the amortization schedule provided by the Dept. of Treasury.

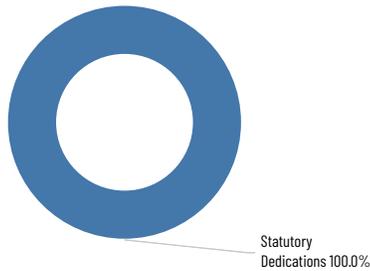


917-Severance Tax Dedication

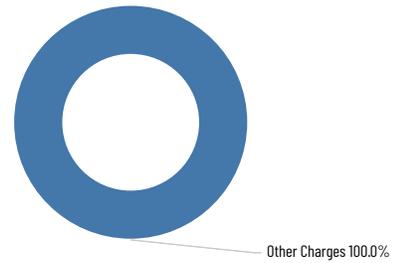
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	39,325,760	71,569,619	32,243,859
Federal Funds	0	0	0
Total	\$39,325,760	\$71,569,619	\$32,243,859
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



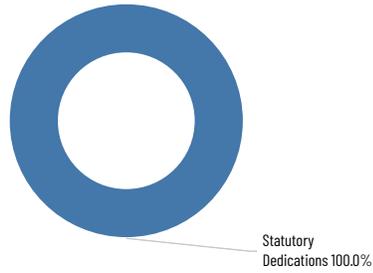
918-Parish Royalty Fund Payments

Agency Budget Summary

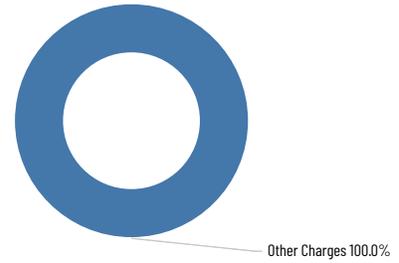
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	17,992,068	19,906,803	1,914,735
Federal Funds	0	0	0
Total	\$17,992,068	\$19,906,803	\$1,914,735
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



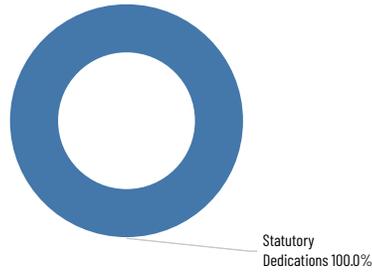
919-Highway Fund Number Two Motor Vehicle

Agency Budget Summary

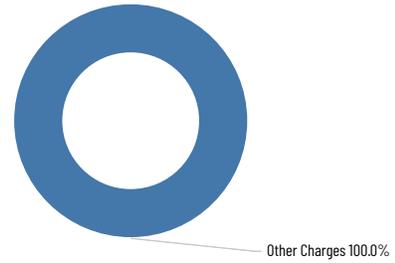
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$0	\$0	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	6,464,904	6,952,089	487,185
Federal Funds	0	0	0
Total	\$6,464,904	\$6,952,089	\$487,185
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:

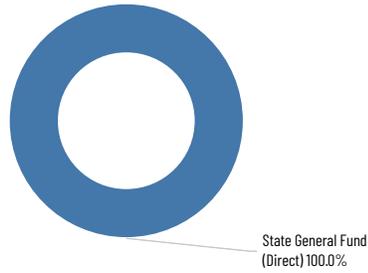


920-Interim Emergency Fund

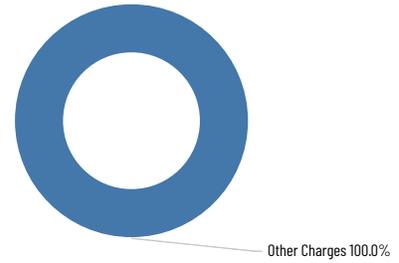
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	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

Means of Finance :



Expenditures:



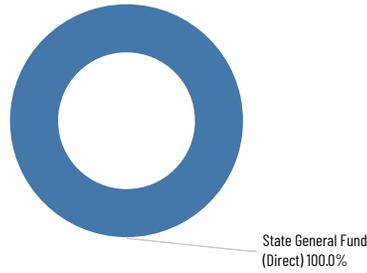
921-Revenue Sharing - State

Agency Budget Summary

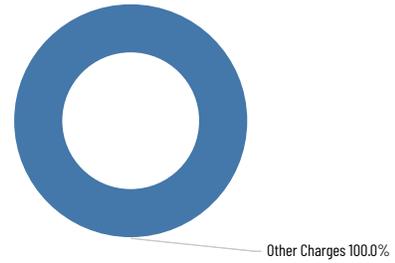
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$90,000,000	\$0
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:

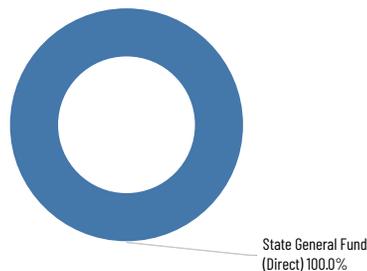


922-General Obligation Debt Service

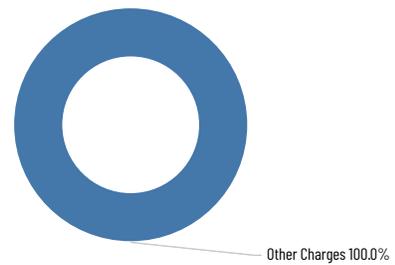
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$437,822,407	\$451,550,024	\$13,727,617
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$437,822,407	\$451,550,024	\$13,727,617
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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$178,883,689	\$187,315,555	\$8,431,866
Interagency Transfers	9,392,850	9,392,850	0
Fees & Self-generated	0	0	0
Statutory Dedications	10,240,925	11,842,924	1,601,999
Federal Funds	0	0	0
Total	\$198,517,464	\$208,551,329	\$10,033,865
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Budget Highlights

- An increase of \$5.7 million in State General Fund (Direct) is provided for drug courts.

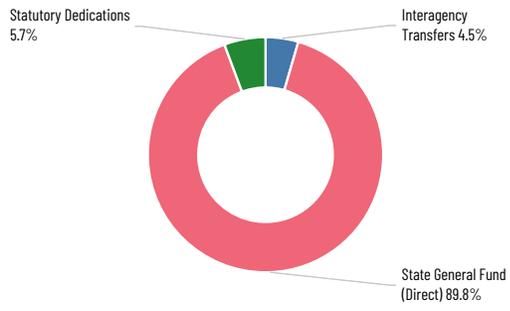
949-Louisiana Judiciary

Agency Budget Summary

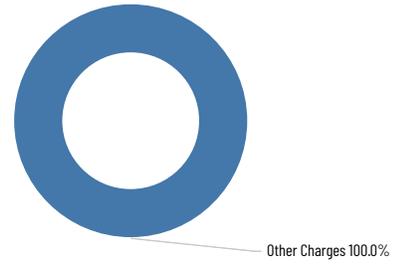
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$178,883,689	\$187,315,555	\$8,431,866
Interagency Transfers	9,392,850	9,392,850	0
Fees & Self-generated	0	0	0
Statutory Dedications	10,240,925	11,842,924	1,601,999
Federal Funds	0	0	0
Total	\$198,517,464	\$208,551,329	\$10,033,865
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



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 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$87,446,566	\$93,021,312	\$5,574,746
Interagency Transfers	0	0	0
Fees & Self-generated	23,780,649	24,709,985	929,336
Statutory Dedications	16,000,000	16,000,000	0
Federal Funds	0	0	0
Total	\$127,227,215	\$133,731,297	\$6,504,082
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

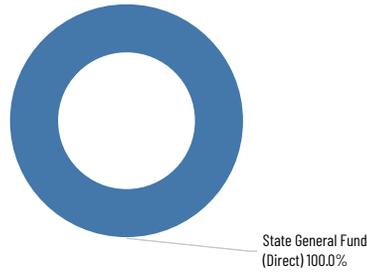
951-House of Representatives

Agency Budget Summary

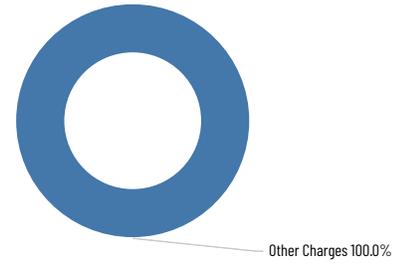
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$30,998,300	\$32,998,300	\$2,000,000
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$30,998,300	\$32,998,300	\$2,000,000
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:

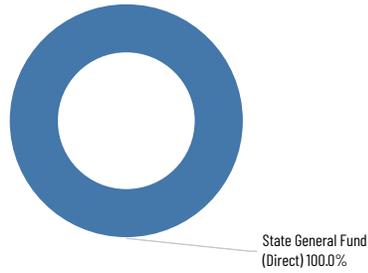


952-Senate

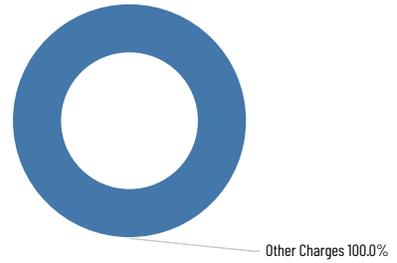
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$26,417,511	\$28,117,511	\$1,700,000
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$26,417,511	\$28,117,511	\$1,700,000
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



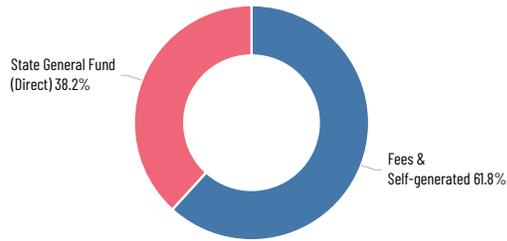
954-Legislative Auditor

Agency Budget Summary

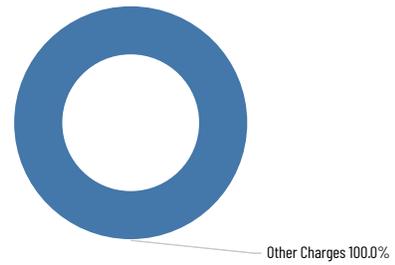
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$13,500,000	\$15,295,000	\$1,795,000
Interagency Transfers	0	0	0
Fees & Self-generated	23,780,649	24,709,985	929,336
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$37,280,649	\$40,004,985	\$2,724,336
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:

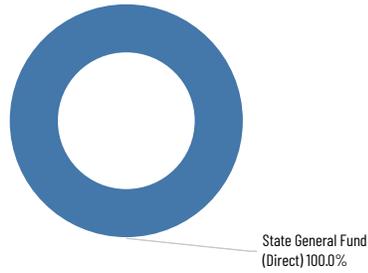


955-Legislative Fiscal Office

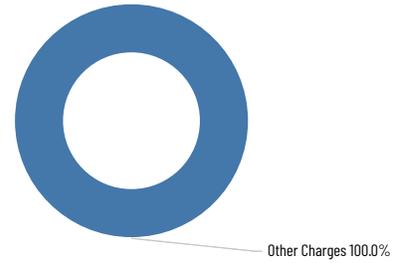
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$3,516,854	\$3,441,600	(\$75,254)
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	0	0	0
Federal Funds	0	0	0
Total	\$3,516,854	\$3,441,600	(\$75,254)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

Means of Finance :



Expenditures:



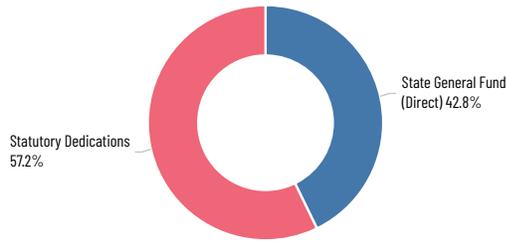
960-Legislative Budgetary Control Council

Agency Budget Summary

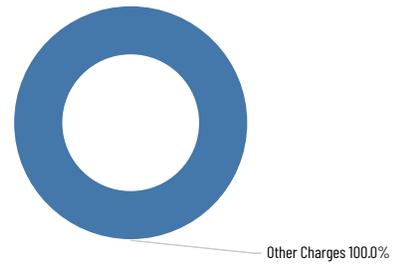
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$11,815,000	\$11,970,000	\$155,000
Interagency Transfers	0	0	0
Fees & Self-generated	0	0	0
Statutory Dedications	16,000,000	16,000,000	0
Federal Funds	0	0	0
Total	\$27,815,000	\$27,970,000	\$155,000
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:

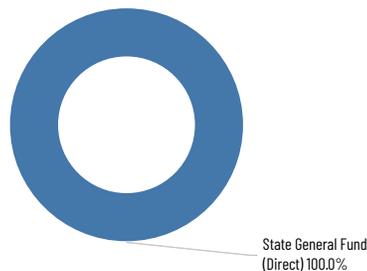


962-Louisiana State Law Institute

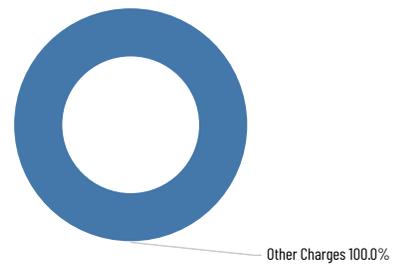
Agency Budget Summary

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	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

Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$166,819,000	\$0	(\$166,819,000)
Interagency Transfers	188,460,400	111,335,115	(77,125,285)
Fees & Self-generated	188,100,000	234,680,000	46,580,000
Statutory Dedications	2,542,864,222	2,433,014,350	(109,849,872)
Federal Funds	164,814,831	571,635,539	406,820,708
Total	\$3,251,058,453	\$3,350,665,004	\$99,606,551
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0

115-Facility Planning and Control

Agency Description

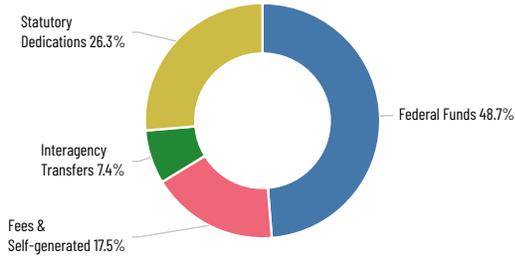
The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Agency Budget Summary

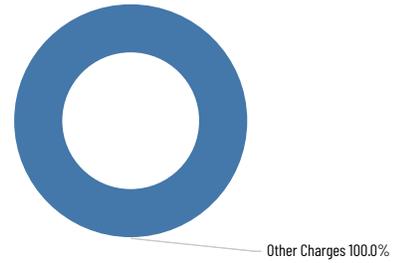
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$98,519,000	\$0	(\$98,519,000)
Interagency Transfers	178,460,400	86,335,115	(92,125,285)
Fees & Self-generated	158,100,000	204,680,000	46,580,000
Statutory Dedications	680,703,878	307,415,786	(373,288,092)
Federal Funds	160,314,831	569,135,539	408,820,708
Total	\$1,276,098,109	\$1,167,566,440	(\$108,531,669)
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



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

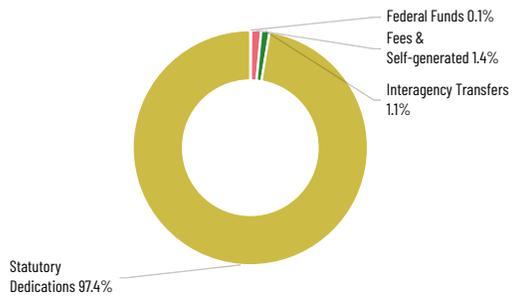
The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Agency Budget Summary

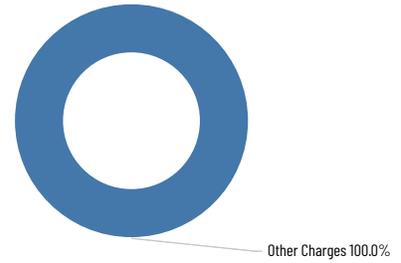
Means of Finance & Positions	Existing Operating Budget (EOB) as of 12/01/23	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB
State General Fund (Direct)	\$68,300,000	\$0	(\$68,300,000)
Interagency Transfers	10,000,000	25,000,000	15,000,000
Fees & Self-generated	30,000,000	30,000,000	0
Statutory Dedications	1,862,160,344	2,125,598,564	263,438,220
Federal Funds	4,500,000	2,500,000	(2,000,000)
Total	\$1,974,960,344	\$2,183,098,564	\$208,138,220
Total Authorized Positions	0	0	0
Authorized Other Charges Positions	0	0	0



Means of Finance :



Expenditures:



Budget Highlights

- Funding reflects estimates for transportation and development projects.



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