

Other Requirements

Department Description

Schedule 20 - Other Requirements Department includes 21 budget units: Local Housing of State Adult Offenders; Local Housing of State Juvenile Offenders; Sales Tax Dedications; Parish Transportation; Interim Emergency Board (IEB); 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 Statewide Commitments; Two Percent Fire Insurance Fund; Governor’s Conference and Interstate Compacts; Prepaid Wireless 911 Service; Emergency Medical Services – Parishes and Municipalities; Agriculture and Forestry – Pass Through Funds; State Aid to Local Governments; Special Acts/Judgments; Supplemental Pay to Law Enforcement Personnel; DOA – Debt Service and Maintenance; and Funds.

Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$689,609,237	\$587,959,167	\$781,087,554	\$572,543,313	\$559,641,491	\$(221,446,063)
State General Fund by:						
Interagency Transfers	47,577,924	61,929,692	61,929,692	52,649,119	52,649,119	(9,280,573)
Fees & Self-generated	8,545,959	14,799,957	14,799,957	14,800,199	14,800,199	242
Statutory Dedications	259,806,473	1,048,591,069	1,116,391,077	305,509,728	329,647,465	(786,743,612)
Federal Funds	18,837,997	16,284,670	25,072,007	20,284,670	20,284,670	(4,787,337)
Total Means of Financing	1,024,377,590	1,729,564,555	1,999,280,287	965,787,029	977,022,944	(1,022,257,343)
Expenditures and Request:						
Local Housing of State Adult Offenders	180,325,497	191,016,136	192,395,368	188,389,036	186,589,036	(5,806,332)
Local Housing of State Juvenile Offenders	3,136,820	2,759,414	2,759,414	4,069,591	4,069,402	1,309,988
Sales Tax Dedications	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Parish Transportation	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	446	36,808	36,808	36,872	36,808	0
District Attorneys & Assistant District Attorney	39,945,308	40,694,868	40,694,868	40,803,224	40,802,521	107,653
Corrections Debt Service	5,625,487	7,770,539	7,770,539	7,595,661	7,595,661	(174,878)
Video Draw Poker - Local Government Aid	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Unclaimed Property Leverage Fund	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Sports Wagering Allocation Fund	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Higher Education - Debt Service and Maintenance	43,905,220	43,909,956	43,909,956	43,859,167	43,859,167	(50,789)
LA Economic Dev -Debt Service	44,890,989	112,168,475	178,778,775	89,622,400	102,429,426	(76,349,349)
Two Percent Fire Insurance Fund	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Governor’s Conferences and Interstate Compacts	501,951	594,063	594,063	606,776	594,063	0
Dept. Of Revenue - Prepaid Wireless Tele 911 Service	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0



Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Emergency Medical Services- Parishes & Municip	150,000	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	19,653,857	25,426,939	29,426,939	29,012,858	29,512,858	85,919
State Aid to Local Government Entities	168,677,937	49,314,876	237,980,831	24,094,894	22,264,962	(215,715,869)
Special Acts / Judgments	8,336,810	0	0	0	0	0
Supplemental Pay to Law Enforcement Personnel	140,193,670	145,317,999	145,317,999	147,050,799	147,050,799	1,732,800
DOA- Debt Service And Maintenance	79,621,665	95,368,200	95,368,200	86,501,950	86,501,950	(8,866,250)
Administrative Agencies	75,352,183	797,844,820	797,844,820	81,150,637	81,149,060	(716,695,760)
Total Expenditures	1,024,377,590	1,729,564,555	1,999,280,287	965,787,029	977,022,944	(1,022,257,343)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



20-451-Local Housing of State Adult Offenders



Agency Description

The mission of the Local Housing of State Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and are awaiting transfer to Corrections Services through the program.

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders for a step-down transition prior to release from incarceration.

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028.

The goal of the Criminal Justice Reinvestment Program is to reinvest dollars saved from releasing offenders into programming for state offenders at the local level jails, opening a halfway house pilot program, enhancing and expanding reentry centers, and hiring Community Resource coordinators in Probation and Parole districts investing in specialty courts and diversion programs.

This agency has four programs: Local Housing of Adult Offenders, Transitional Work Program, Local Reentry Services, and Criminal Justice Reinvestment Initiative.

For additional information, see:

[Department of Corrections](#)

[Louisiana Sheriff Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$180,325,497	\$191,016,136	\$192,395,368	\$188,389,036	\$186,589,036	\$(5,806,332)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	180,325,497	191,016,136	192,395,368	188,389,036	186,589,036	(5,806,332)
Expenditures and Request:						
Local Housing of Adult Offenders	139,134,449	145,013,681	145,013,681	141,007,349	141,007,349	(4,006,332)
Transitional Work Program	12,696,673	12,876,673	12,876,673	12,876,673	12,876,673	0
Local Reentry Services	6,484,865	6,649,992	6,649,992	6,649,992	4,849,992	(1,800,000)
Criminal Justice Reinvestment Initiative	22,009,511	26,475,790	27,855,022	27,855,022	27,855,022	0
Total Expenditures	180,325,497	191,016,136	192,395,368	188,389,036	186,589,036	(5,806,332)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



4511-Local Housing of Adult Offenders

Program Authorization

This program is authorized by the following legislation:

- R.S. 15:827.1

Program Description

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from these facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and are awaiting transfer to Corrections Services through the program.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$139,134,449	\$145,013,681	\$145,013,681	\$141,007,349	\$141,007,349	\$(4,006,332)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	139,134,449	145,013,681	145,013,681	141,007,349	141,007,349	(4,006,332)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	139,134,449	145,013,681	145,013,681	141,007,349	141,007,349	(4,006,332)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	139,134,449	145,013,681	145,013,681	141,007,349	141,007,349	(4,006,332)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
145,013,681	145,013,681	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$(4,006,332)	\$(4,006,332)	0	Reduces per diem funding for 500 inmates who will be transferred back to Louisiana Correctional Institute for Women.
(4,006,332)	(4,006,332)	0	Total Non-Statewide
141,007,349	141,007,349	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
\$141,007,349	Provides for the housing of adult state offenders in parish and local jails
\$141,007,349	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$141,007,349	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 4511-01 Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average number of adult offenders housed per day in local facilities	12,985	12,678	12,678	12,680	12,680
[K] Percentage of state adult offender population housed in local facilities	51.17	44%	44%	50.7	50.7
[K] Recidivism rate for offenders housed in local facilities	41.5	41.4	41.4	41.1	41.1



4512-Transitional Work Program

Program Authorization

This program is authorized by the following legislation:

- R.S. 15:827.1

Program Description

The mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Transitional Work Programs, is to provide for public safety of the community while providing for the custody, control, and treatment of offenders assigned to the programs and to adjust to free living thereby increasing public safety. To this end, transitional work programs provide for:

- Housing, recreation, and treatment activities aimed at re-socialization.
- Employment opportunities through seeking the best available jobs for participants.
- Assisting the participant in complying with any special conditions imposed by the Committee on Parole.

The transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also providing an income source upon release.

The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work programs; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Adult Services Program within the Corrections Administration Appropriation have been expanded to include monitoring of functions and services of community rehabilitation centers (halfway houses and transitional work programs).

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for these programs, providing offenders for a step-down transition prior to release from incarceration.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$12,696,673	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	12,696,673	12,876,673	12,876,673	12,876,673	12,876,673	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	12,696,673	12,876,673	12,876,673	12,876,673	12,876,673	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	12,696,673	12,876,673	12,876,673	12,876,673	12,876,673	0



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
12,876,673	12,876,673	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
12,876,673	12,876,673	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$657,412	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$3,818,447	Provides for contract transitional work program slots operated by local sheriffs
\$8,400,814	Provides for non-contract transitional work program slots operated by local sheriffs
\$12,876,673	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,876,673	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Objective: 4512-01 Increase the number of Transitional Work Program participants by 5% by 2028.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average number of offenders in transitional work programs per day	1,897	1,991	1,991	1,916	1,916
[K] Average cost per day per offender for contract transitional work programs	15.25	15.25	15.25	15.25	15.25
[K] Average cost per day per offender for non-contract transitional work programs	19.39	19.39	19.39	19.39	19.39
[K] Recidivism rate of offenders who participated in transitional work programs	35.3	36.5	36.5	34.9	34.9



4513-Local Reentry Services

Program Description

The mission of the Local Reentry Services Program is to provide pre-release education and transition services for the adult male and female offenders who have been committed to state custody and are housed in parish and local jails. Additionally, this program provides an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Probation and Parole who have technical violations of supervision that would normally warrant revocation.

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local correctional facilities by 5% by 2028.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,484,865	\$6,649,992	\$6,649,992	\$6,649,992	\$4,849,992	\$(1,800,000)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	6,484,865	6,649,992	6,649,992	6,649,992	4,849,992	(1,800,000)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	6,484,865	6,649,992	6,649,992	6,649,992	4,849,992	(1,800,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	6,484,865	6,649,992	6,649,992	6,649,992	4,849,992	(1,800,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,649,992	6,649,992	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$(1,800,000)	\$(1,800,000)	0	Reduces the Re-entry Program due to scheduled closure of three re-entry centers in Madison, Franklin, and St. Tammany Parish.
(1,800,000)	(1,800,000)	0	Total Non-Statewide
4,849,992	4,849,992	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
\$4,849,992	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
\$4,849,992	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,849,992	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 4513-01 To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.

Children’s Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs	7.7	7.3	7.3	7.6	7.6
[K] Number of state offenders housed in local facilities who completed reentry programs prior to release	2,327	4,500	4,500	2,274	2,274

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of certified treatment and rehabilitative programs	638	447	639	447	360
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility	9,824	16,087	4,944	3,649	614
Number of population completing a Certified Treatment and Rehabilitative Programs in local facilities.	21,656	14,057	14,700	16,952	19,818



4514-Criminal Justice Reinvestment Initiative

Program Description

The mission of the Criminal Justice Reinvestment Initiative Program is 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 other local facilities.

The goal of the Criminal Justice Reinvestment Initiative Program is to expand recidivism reduction and treatment services by 5% by 2028.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$22,009,511	\$26,475,790	\$27,855,022	\$27,855,022	\$27,855,022	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	22,009,511	26,475,790	27,855,022	27,855,022	27,855,022	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	22,009,511	26,475,790	27,855,022	27,855,022	27,855,022	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	22,009,511	26,475,790	27,855,022	27,855,022	27,855,022	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
27,855,022	27,855,022	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
27,855,022	27,855,022	0	Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$4,270,376	LCLE - Victims Services Grants
\$5,123,912	Office of Juvenile Justice
\$6,405,563	Incentive Grants
\$12,055,171	DOC Investment
\$27,855,022	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,855,022	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-452-Local Housing of State Juvenile Offenders

Agency Description

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

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

Local Housing of Juvenile Offenders does not have any personnel, therefore no Human Resource policies.

For additional information, see:

[Local Housing of State Offenders](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$4,069,402	\$1,309,988
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	3,136,820	2,759,414	2,759,414	4,069,591	4,069,402	1,309,988
Expenditures and Request:						
Local Housing of Juvenile Offenders	3,136,820	2,759,414	2,759,414	4,069,591	4,069,402	1,309,988
Total Expenditures	3,136,820	2,759,414	2,759,414	4,069,591	4,069,402	1,309,988
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



4521-Local Housing of Juvenile Offenders

Program Authorization

This program is authorized by the following legislation:

- R.S. 46:1906; R.S. 15:824

Program Description

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

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

The Local Housing of Juvenile Offenders includes the following activities:

- **Non Secure-** When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.
- **Secure Care-** When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities to utilize parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

For additional information, see:

[Local Housing of State Offenders](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,136,820	\$2,759,414	\$2,759,414	\$4,069,591	\$4,069,402	\$1,309,988
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	3,136,820	2,759,414	2,759,414	4,069,591	4,069,402	1,309,988

Expenditures and Request:

Personnel Services	0	0	0	0	0	0
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Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	3,136,820	2,759,414	2,759,414	4,069,591	4,069,402	1,309,988
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	3,136,820	2,759,414	2,759,414	4,069,591	4,069,402	1,309,988

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,759,414	2,759,414	0	Existing Operating Budget as of 12/01/2024
Statewide Adjustments			
\$(189)	\$(189)	0	Office of Technology Services (OTS)
(189)	(189)	0	Total Statewide
Non-Statewide Adjustments			
\$1,310,177	\$1,310,177	0	Provides for an increase for per diem rates for local detention centers.
1,310,177	1,310,177	0	Total Non-Statewide
4,069,402	4,069,402	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$4,069,238	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$4,069,238	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$164	Office of Technology Services (OTS)
\$164	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,069,402	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Objective: 4521-01 To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.

Children's Budget Link This program is included in the Children's Budget.

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of youth pending secure/non-secure placement - detention	53.1	45%	45%	45%	45%
[K] Average number of total youth days pending placement - shelter	30.8	9	9	9	9

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of youth pending placement in detention	538	461	542	525	536
Number of youth pending placement in shelter	29	21	27	31	7
Number of total youth days pending placement - detention	12,259	9,689	15,315	20,127	23,607
Number of total youth days pending placement - shelter	608	395	612	896	308
Number of youth pending secure custody placement in detention	243	226	243	214	267
Number of youth pending non-secure placement in detention	365	368	300	314	345
Number of youth days pending placement - secure detention	3,958	3,460	6,820	9,552	13,416
Number of youth days pending placement - non-secure detention	8,301	6,229	8,495	10,575	10,191
Number of youth days pending placement - shelter	608	395	612	896	308



20-901-Sales Tax Dedications

Agency Description

Sales Tax Dedications mission, created by various state legislative acts, is to aid local governments for purposes such as economic development, tourism promotion, infrastructure needs, and capital improvements.

Sales Tax Dedications goals are to provide a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Expenditures and Request:						
Sales Tax Dedications	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Total Expenditures	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

9011-Sales Tax Dedications

Program Authorization

- Louisiana R.S. 33:4574.7 (K)
- Statutes contained within Louisiana R.S. 47:302-362

Program Description

The mission of Sales Tax Dedications, created by various state legislative acts, is to aid local governments for purposes such as economic development, tourism promotion, infrastructure needs, and capital improvements.

The goal of the Sales Tax Dedications is to remit a portion of the hotel/motel taxes collected in the various parishes or cities to eligible entities.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	52,782,403	56,435,119	65,495,364	55,345,119	56,919,186	(8,576,178)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded by Statutory Dedications - state sales tax on hotel and motel rooms. (Per R.S. 39:36.B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	65,495,364	0	Existing Operating Budget as of 12/01/2024
Statewide Adjustments			
\$0	\$(9,060,245)	0	Non-recurring Carryforwards
0	(9,060,245)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$1,435,069	0	Increases Statutory Dedications out of the New Orleans Metropolitan Convention and Visitors Bureau Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$138,998	0	Increases Statutory Dedications out of the Ouachita Parish Visitor Enterprise Fund for the Monroe-West Monroe Convention and Visitors Bureau based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(790,000)	0	Non-recurs Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund for the following items: Sci-Port Discovery Center (\$120,000), Louisiana State Exhibit Museum in Shreveport (\$100,000), Louisiana State Oil and Gas Museum (\$25,000), State Fair of Louisiana (\$200,000), Rho Omega and Friends, Inc. (\$50,000), Shreveport Bossier African American Chamber of Commerce (\$100,000), Pamoja Art Society (\$10,000), Multicultural Center of the South in Shreveport (\$50,000), Eddie E. Hughes Foundation for the Shreveport Stuffed Shrimp Festival (\$15,000), Oil Gusher Days in Oil City (\$10,000), Poke Salad Festival in Shreveport (\$5,000), the Sunflower Festival in Gilliam (\$5,000), and the Shreveport Water Works Museum (\$100,000).
\$0	\$(300,000)	0	Non-recurs Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund for the following items: Atchafalaya at Idlewood Golf Course (\$130,000), Sorell Park (\$25,000), Main Street in Franklin (\$25,000), Shrimp and Petroleum Festival (\$35,000), Teche Theatre for the Performing Arts (\$25,000), Franklin Main Street Beautification (\$20,000), Patterson Main Street Festival (\$10,000), Baldwin beautification projects (\$20,000), Berwick Lighthouse Festival (\$10,000).
0	484,067	0	Total Non-Statewide
0	56,919,186	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise Fund	97,244	97,244	97,244	97,244	97,244	0
Allen Parish Capital Improvements Fund	215,871	215,871	215,871	215,871	215,871	0
Ascension Parish Visitor Enterprise Fund	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	0
Avoyelles Parish Visitor Enterprise Fund	120,053	120,053	120,053	120,053	120,053	0
Beauregard Parish Community Improvement Fund	83,905	105,278	126,651	105,278	105,278	(21,373)
Bienville Parish Tourism/Econ. Development Fund	27,527	27,527	27,527	27,527	27,527	0
Bossier City Riverfront and Civic Center Fund	1,874,272	1,874,272	1,874,272	1,874,272	1,874,272	0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,018,601	2,612,408	2,734,010	1,822,408	1,822,408	(911,602)
West Calcasieu Community Center Fund	1,459,914	1,292,593	1,332,678	1,292,593	1,292,593	(40,085)
Caldwell Parish Economic Development Fund	0	169	169	169	169	0
Cameron Parish Tourism Development Fund	19,597	19,597	19,597	19,597	19,597	0



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Town of Homer Economic Development Fund	18,782	18,782	18,782	18,782	18,782	0
Concordia Parish Economic Development Fund	0	87,738	87,738	87,738	87,738	0
DeSoto Parish Visitor Enterprise Fund	137,192	148,315	159,438	148,315	148,315	(11,123)
EBR Parish Riverside Centroplex Fund	1,249,308	1,249,308	1,249,308	1,249,308	1,249,308	0
East Carroll Parish Visitor Enterprise Fund	0	7,158	7,158	7,158	7,158	0
East Feliciana Tourist Commission Fund	2,693	2,693	2,693	2,693	2,693	0
Evangeline Visitor Enterprise Fund	21,536	43,071	64,606	43,071	43,071	(21,535)
Franklin Parish Visitor Enterprise Fund	0	42,000	75,811	42,000	42,000	(33,811)
Iberia Parish Tourist Commission Fund	396,458	424,794	424,794	424,794	424,794	0
Iberville Parish Visitor Enterprise Fund	116,858	116,858	116,858	116,858	116,858	0
Jackson Parish Economic Development/Tourism Fund	27,775	27,775	27,775	27,775	27,775	0
Jefferson Parish Convention Center Fund	2,787,169	3,096,138	3,405,107	3,096,138	3,096,138	(308,969)
Jefferson Davis Parish Visitor Enterprise Fund	224,460	155,131	155,131	155,131	155,131	0
Lafayette Parish Visitor Enterprise Fund	3,072,521	3,140,101	3,207,681	3,140,101	3,140,101	(67,580)
Lafourche Parish Enterprise Fund	349,984	349,984	349,984	349,984	349,984	0
LaSalle Economic Development District Fund	16,888	21,791	21,791	21,791	21,791	0
Lincoln Parish Visitor Enterprise Fund	262,429	262,429	262,429	262,429	262,429	0
Livingston Parish Tourism/Economic Dpt. Fund	332,516	332,516	332,516	332,516	332,516	0
Morehouse Parish Visitor Enterprise Fund	40,667	40,972	41,276	40,972	40,972	(304)
N.O. Metro. Convention and Visitors Bureau Fund	11,200,000	11,200,000	11,200,000	11,200,000	12,635,069	1,435,069
Ouachita Parish Visitor Enterprise Fund	1,800,000	1,800,000	1,800,000	1,800,000	1,938,998	138,998
Plaquemines Parish Visitor Enterprise Fund	228,102	228,102	228,102	228,102	228,102	0
Pointe Coupee Parish Visitor Enterprise Fund	40,281	40,281	40,281	40,281	40,281	0
Alexandria/Pineville Exhibition Hall Fund	250,417	250,417	250,417	250,417	250,417	0
Red River Visitor Enterprise Fund	34,278	34,733	69,921	34,733	34,733	(35,188)
Richland Parish Visitor Enterprise Fund	91,703	116,715	116,715	116,715	116,715	0
Sabine Parish Tourism Improvement Fund	214,812	172,203	172,203	172,203	172,203	0
St. Bernard Parish Enterprise Fund	116,399	116,399	116,399	116,399	116,399	0



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
St. Charles Parish Enterprise Fund	729,222	750,000	1,756,583	750,000	750,000	(1,006,583)
St. James Parish Enterprise Fund	30,756	30,756	30,756	30,756	30,756	0
St. John the Baptist Convention Facility Fund	329,036	329,036	329,036	329,036	329,036	0
St. Landry Parish Historical Development Fund #1	368,457	373,159	377,861	373,159	373,159	(4,702)
St. Martin Parish Enterprise Fund	172,179	172,179	172,179	172,179	172,179	0
St. Mary Parish Visitor Enterprise Fund	90,000	880,000	1,310,000	580,000	580,000	(730,000)
St. Tammany Parish Fund	2,706,570	2,762,086	2,817,601	2,762,086	2,762,086	(55,515)
Tangipahoa Parish Tourist Commission Fund	522,008	522,008	522,008	522,008	522,008	0
Tensas Parish Visitor Enterprise Fund	1,941	1,941	1,941	1,941	1,941	0
Houma/Terrebonne Tourist Fund	573,447	573,447	573,447	573,447	573,447	0
Union Parish Visitor Enterprise Fund	26,059	27,232	28,405	27,232	27,232	(1,173)
Vermilion Parish Visitor Enterprise Fund	113,149	250,550	252,244	250,550	250,550	(1,694)
Webster Parish Conv. & Visitors Commission Fund	85,385	170,769	256,153	170,769	170,769	(85,384)
West Baton Rouge Parish Visitor Enterprise Fund	515,436	515,436	515,436	515,436	515,436	0
West Carroll Parish Visitor Enterprise Fund	17,076	17,076	17,076	17,076	17,076	0
Winn Parish Tourism Fund	47,586	56,665	65,744	56,665	56,665	(9,079)
Shreveport-Bossier City Visitor Enterprise Fund	557,032	557,032	557,032	557,032	557,032	0
Vernon Parish Legis. Community Improvement Fund	324,851	428,272	458,109	428,272	428,272	(29,837)
Alexandria/Pineville Area Tourism Fund	242,310	242,310	242,310	242,310	242,310	0
Rapides Parish Economic Development Fund	370,891	370,891	370,891	370,891	370,891	0
Natchitoches Parish Visitor Enterprise Fund	125,292	130,000	134,708	130,000	130,000	(4,708)
Lincoln Parish Municipalities Fund	258,492	258,492	258,492	258,492	258,492	0
EBR Parish Community Improvement Fund	2,575,872	2,575,872	2,575,872	2,575,872	2,575,872	0
East Baton Rouge Parish Enhancement Fund	1,287,936	1,387,936	1,387,936	1,387,936	1,387,936	0
Washington Parish Tourist Commission Fund	43,025	43,025	43,025	43,025	43,025	0
Grand Isle Tourist Commission Account	28,295	28,295	28,295	28,295	28,295	0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	118,389	118,389	118,389	118,389	118,389	0
Lake Charles Civic Center Fund	1,724,242	3,158,003	3,158,003	3,158,003	3,158,003	0
New Orleans Area Economic Development Fund	0	466	466	466	466	0
River Parishes Conv, Tour, and Visitors Com Fund	245,210	201,547	201,547	201,547	201,547	0



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
St. Francisville Economic Development Fund	178,424	178,424	178,424	178,424	178,424	0
Tangipahoa Parish Economic Development Fund	175,760	175,760	175,760	175,760	175,760	0
Washington Parish Infrastructure and Park Fund	50,000	50,000	50,000	50,000	50,000	0
Pineville Economic Development Fund	222,535	222,535	222,535	222,535	222,535	0
Washington Parish Econ Dvp & Tourism Fund	14,486	14,486	14,486	14,486	14,486	0
Terrebonne Parish Visitor Enterprise Fund	564,845	564,845	564,845	564,845	564,845	0
Bastrop Municipal Center Fund	40,357	40,357	40,357	40,357	40,357	0
Rapides Parish Coliseum Fund	74,178	74,178	74,178	74,178	74,178	0
Madison Parish Visitor Enterprise Fund	34,326	34,326	34,326	34,326	34,326	0
Natchitoches Historic District Development Fund	319,165	319,165	319,165	319,165	319,165	0
Baker Economic Development Fund	31,234	39,499	39,499	39,499	39,499	0
Claiborne Parish Tourism & Econ. Dvp Fund	0	517	517	517	517	0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training/ Development Fund	344,734	344,734	344,734	344,734	344,734	0
Grant Parish Economic Development Fund	2,007	2,007	2,007	2,007	2,007	0
New Orleans Quality of Life Fund	4,300,000	4,300,000	11,070,000	4,300,000	4,300,000	(6,770,000)

Professional Services

Amount	Description
This program does not have funding for Professional Services.	

Other Charges

Amount	Description
Other Charges:	
\$12,635,069	New Orleans Metropolitan Convention and Visitors Bureau Fund
\$4,300,000	New Orleans Quality of Life Fund
\$3,158,003	Lake Charles Civic Center Fund
\$3,140,101	Lafayette Parish Visitor Enterprise Fund
\$3,096,138	Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account
\$2,762,086	St. Tammany Parish Fund
\$2,575,872	East Baton Rouge Parish Community Improvement Fund
\$2,000,000	Ernest N. Morial Convention Center Phase IV Expansion Project Fund
\$1,938,998	Ouachita Parish Visitor Enterprise Fund
\$1,874,272	Bossier City Riverfront and Civic Center Fund
\$1,822,408	Shreveport Riverfront and Convention Center and Independence Stadium Fund
\$1,387,936	East Baton Rouge Parish Enhancement Fund
\$1,292,593	West Calcasieu Community Center Fund
\$1,250,000	Ascension Parish Visitor Enterprise Fund



Other Charges

Amount	Description
\$1,249,308	East Baton Rouge Parish Riverside Centroplex Fund
\$750,000	St. Charles Parish Enterprise Fund
\$580,000	St. Mary Parish Visitor Enterprise Fund
\$573,447	Houma/Terrebonne Tourist Fund
\$564,845	Terrebonne Parish Visitor Enterprise Fund
\$557,032	Shreveport-Bossier City Visitor Enterprise Fund
\$522,008	Tangipahoa Parish Tourist Commission Fund
\$515,436	West Baton Rouge Parish Visitor Enterprise Fund
\$428,272	Vernon Parish Legislative Community Improvement Fund
\$424,794	Iberia Parish Tourist Commission Fund
\$373,159	St. Landry Parish Historical Development Fund #1
\$370,891	Rapides Parish Economic Development Fund
\$349,984	Lafourche Parish Enterprise Fund
\$344,734	Lafourche Parish Association for Retarded Citizens (ARC) Training and Development Fund
\$332,516	Livingston Parish Tourism and Economic Development Fund
\$329,036	St. John the Baptist Convention Facility Fund
\$319,165	Natchitoches Historic District Development Fund
\$262,429	Lincoln Parish Visitor Enterprise Fund
\$258,492	Lincoln Parish Municipalities Fund
\$250,550	Vermilion Parish Visitor Enterprise Fund
\$250,417	Alexandria/Pineville Exhibition Hall Fund
\$242,310	Alexandria/Pineville Area Tourism Fund
\$228,102	Plaquemines Parish Visitor Enterprise Fund
\$222,535	Pineville Economic Development Fund
\$215,871	Allen Parish Capital Improvements Fund
\$201,547	River Parishes Convention, Tourist, and Visitors Commission Fund
\$178,424	St. Francisville Economic Development Fund
\$175,760	Tangipahoa Parish Economic Development Fund
\$172,203	Sabine Parish Tourism Improvement Fund
\$172,179	St. Martin Parish Enterprise Fund
\$170,769	Webster Parish Convention and Visitors Commission Fund
\$155,131	Jefferson Davis Parish Visitor Enterprise Fund
\$148,315	DeSoto Parish Visitor Enterprise Fund
\$130,000	Natchitoches Parish Visitor Enterprise Fund
\$120,053	Avoyelles Parish Visitor Enterprise Fund
\$118,389	Jefferson Parish Convention Center Fund - Gretna Tourist Commission Account
\$116,858	Iberville Parish Visitor Enterprise Fund
\$116,715	Richland Parish Visitor Enterprise Fund
\$116,399	St. Bernard Parish Enterprise Fund
\$105,278	Beauregard Parish Community Improvement Fund
\$97,244	Acadia Parish Visitor Enterprise Fund
\$87,738	Concordia Parish Economic Development Fund
\$74,178	Rapides Parish Coliseum Fund
\$56,665	Winn Parish Tourism Fund
\$50,000	Washington Parish Infrastructure and Park Fund
\$43,071	Evangeline Visitor Enterprise Fund
\$43,025	Washington Parish Tourist Commission Fund
\$42,000	Franklin Parish Visitor Enterprise Fund
\$40,972	Morehouse Parish Visitor Enterprise Fund
\$40,357	Bastrop Municipal Center Fund
\$40,281	Pointe Coupee Parish Visitor Enterprise Fund
\$39,499	Baker Economic Development Fund
\$34,733	Red River Visitor Enterprise Fund
\$34,326	Madison Parish Visitor Enterprise Fund
\$30,756	St. James Parish Enterprise Fund
\$28,295	Grand Isle Tourist Commission Account

Other Charges

Amount	Description
\$27,775	Jackson Parish Economic Development and Tourism Fund
\$27,527	Bienville Parish Tourism and Economic Development Fund
\$27,232	Union Parish Visitor Enterprise Fund
\$21,791	LaSalle Economic Development District Fund
\$19,597	Cameron Parish Tourism Development Fund
\$18,782	Town of Homer Economic Development Fund
\$17,076	West Carroll Parish Visitor Enterprise Fund
\$14,486	Washington Parish Economic Development and Tourism Fund
\$7,158	East Carroll Parish Visitor Enterprise Fund
\$2,693	East Feliciana Tourist Commission Fund
\$2,007	Grant Parish Economic Development Fund
\$1,941	Tensas Parish Visitor Enterprise Fund
\$517	Claiborne Parish Tourism and Economic Development Fund
\$466	New Orleans Area Economic Development Fund
\$169	Caldwell Parish Economic Development Fund
\$56,919,186	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$56,919,186	TOTAL OTHER CHARGES



20-903-Parish Transportation

Agency Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Parish Road appropriation is distributed to the 64 parishes for road systems maintenance. State statute provides that funds be distributed on a population-based, or per capita, formula. State statute provides that funds in excess of the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally DOTD's Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses. The local match for off-system roads and bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Expenditures and Request:						
Parish Road	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Mass Transit	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9031-Parish Road

Program Authorization

This program is authorized by the following legislation:

- R.S. 48:751-760

Program Description

The Parish Road appropriation is distributed to 64 parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 1993-1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund (Constitution, Article VII, Section 27).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	38,445,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	38,445,000	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1)
\$4,445,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per mile basis as per R.S. 48:756 A.(3)
\$38,445,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$38,445,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



9032-Mass Transit

Program Authorization

This program is authorized by the following legislation:

- R.S. 48:751-760

Program Description

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally DOTD's Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund (Constitution, Article VII, Section 27).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	4,955,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	4,955,000	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$4,955,000	Parish Transportation Program - Mass Transit Portion
\$4,955,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$4,955,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



9033-Off-system Roads and Bridges Match

Program Authorization

This program is authorized by the following legislation:

- R.S. 48:751-760

Program Description

The local match for off-system roads and bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the Statutory Dedications from the Transportation Trust Fund (Constitution, Article VII, Section 27).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	3,000,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	3,000,000	0	Total Recommended



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$3,000,000	Local match for off-system roads and bridges
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$3,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-905-Interim Emergency Board

Agency Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Interim Emergency Board has one program: Administrative Program.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$446	\$36,808	\$36,808	\$36,872	\$36,808	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	446	36,808	36,808	36,872	36,808	0
Expenditures and Request:						
Administrative	446	36,808	36,808	36,872	36,808	0
Total Expenditures	446	36,808	36,808	36,872	36,808	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9051-Administrative

Program Authorization

Louisiana R.S. 39:461

Program Description

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the State General Fund (Direct) or borrows on the full faith and credit of the State an amount to meet the emergency.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$446	\$36,808	\$36,808	\$36,872	\$36,808	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	446	36,808	36,808	36,872	36,808	0
Expenditures and Request:						
Personnel Services	357	3,500	3,500	3,500	3,500	0
Operating Expenses	89	3,000	3,000	3,064	3,000	0
Professional Services	0	0	0	0	0	0
Other Charges	0	30,308	30,308	30,308	30,308	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	446	36,808	36,808	36,872	36,808	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
36,808	36,808	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
36,808	36,808	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$29,211	Administrative Expenses
\$29,211	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,097	Statewide Services
\$1,097	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,308	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-906-District Attorneys and Assistant District Attorney

Agency Description

The District Attorneys and Assistant District Attorney Program provides state funding for 42 District Attorneys, 624 Assistant District Attorneys, and 65 Victims Assistance Coordinators. State statute provides an annual salary of \$55,000 per District Attorney, \$50,000 per Assistant District Attorney and \$30,000 per Crime Victims Assistance Coordinator.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$34,495,308	\$35,244,868	\$35,244,868	\$35,353,224	\$35,352,521	\$107,653
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	39,945,308	40,694,868	40,694,868	40,803,224	40,802,521	107,653
Expenditures and Request:						
District Attorneys & Assistant District Attorney	39,945,308	40,694,868	40,694,868	40,803,224	40,802,521	107,653
Total Expenditures	39,945,308	40,694,868	40,694,868	40,803,224	40,802,521	107,653
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

9061-District Attorneys & Assistant District

Program Authorization

This program is authorized by the following legislation:

- R.S. 16:10 and 16:11.

Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 District Attorneys and 624 Assistant District Attorneys, and 65 Victims Assistance Coordinators. State statute provides an annual salary of \$55,000 per District Attorney, \$50,000 per Assistant District Attorney and \$30,000 per Victim’s Assistance Coordinator.

Performance Indicators:

- District Attorneys authorized by statute 42
- Assistant District Attorneys authorized by statute 624
- Victims Assistance Coordinators authorized by statute 65

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$34,495,308	\$35,244,868	\$35,244,868	\$35,353,224	\$35,352,521	\$107,653
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	39,945,308	40,694,868	40,694,868	40,803,224	40,802,521	107,653
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	39,945,308	40,694,868	40,694,868	40,803,224	40,802,521	107,653
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	39,945,308	40,694,868	40,694,868	40,803,224	40,802,521	107,653
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications are derived from:



- o Pari-Mutuel Live Racing Facility Control Fund; and
- o Video Draw Poker Device Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
35,244,868	40,694,868	0	Existing Operating Budget as of 12/01/2024
Statewide Adjustments			
\$ (703)	\$ (703)	0	Office of Technology Services (OTS)
\$ (1,500)	\$ (1,500)	0	UPS Fees
(2,203)	(2,203)	0	Total Statewide
Non-Statewide Adjustments			
\$109,856	\$109,856	0	Provides an increase for the District Attorneys' Retirement System (DARS) and for administrative costs.
109,856	109,856	0	Total Non-Statewide
35,352,521	40,802,521	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Pari-mutuel Live Racing Facility Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
\$40,101,070	State funding for 42 District Attorneys, 624 statutorily authorized Assistant District Attorneys and 65 Crime Victim Assistance Coordinators statewide. Louisiana Revised Statutes provide for \$55,000 annual salary per district attorney, \$50,000 annual salary per authorized assistant district attorney and \$30,000 annual salary per crime victim assistance coordinator.
\$40,101,070	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$567,391	Division of Administration - Human Resources Services
\$25,251	Uniform Payroll System (UPS) Fees
\$108,809	Office of Technology Services (OTS) Fees
\$701,451	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,802,521	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-923-Corrections Debt Service

Agency Description

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

This agency has one program: Corrections Debt Service.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	\$(174,878)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	5,625,487	7,770,539	7,770,539	7,595,661	7,595,661	(174,878)
Expenditures and Request:						
Corrections Debt Service	5,625,487	7,770,539	7,770,539	7,595,661	7,595,661	(174,878)
Total Expenditures	5,625,487	7,770,539	7,770,539	7,595,661	7,595,661	(174,878)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9231-Corrections Debt Service

Program Authorization

This program is authorized by the following legislation:

- R.S. 39:1780 through 1795.

Program Description

Corrections Debt Service is currently making the following payments:

Energy Services Company (ESCO) - Bonds totaling \$40,166,717 were sold in Fiscal Year 2010-2011 for equipment and other improvements that were designed to manage utilities more efficiently, which will result in a yearly savings to the institutions. The final payment of the bonds is scheduled for Fiscal Year 2027-2028.

Office of Juvenile Justice Facility – Bonds totaling \$31,683,599 were sold in Fiscal Year 2020-2021 for a new facility in Monroe, Louisiana. The final payment of the bonds is scheduled for Fiscal Year 2040-2041.

Louisiana Correctional Institute for Women – Bonds totaling \$68,872,433 were sold in Fiscal Year 2023-2024. The final payment of the bonds is scheduled for Fiscal Year 2043-2044.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,625,487	\$7,770,539	\$7,770,539	\$7,595,661	\$7,595,661	\$(174,878)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	5,625,487	7,770,539	7,770,539	7,595,661	7,595,661	(174,878)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	5,625,487	7,770,539	7,770,539	7,595,661	7,595,661	(174,878)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	5,625,487	7,770,539	7,770,539	7,595,661	7,595,661	(174,878)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded entirely with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
7,770,539	7,770,539	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$(115,481)	\$(115,481)	0	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, and bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
\$(56,522)	\$(56,522)	0	Adjusts the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.
\$(2,875)	\$(2,875)	0	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.
(174,878)	(174,878)	0	Total Non-Statewide
7,595,661	7,595,661	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$2,646,011	Funding for the Office of Juvenile Justice facility.
\$1,583,200	Funding for the implementation of an Energy Service Company (ESCO) contract.
\$3,366,450	Funding for the Louisiana Correction Institute for Women
\$7,595,661	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,595,661	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-924-Video Draw Poker - Local Government Aid

Agency Description

The mission of the Video Draw Poker - Local Government Aid is to provide, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The goal of the Video Draw Poker - Local Government Aid is to distribute the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992 - up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Federal Funds	0	0	0	0	0	0
Total Means of Finance	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Expenditures and Request:						
State Aid	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Total Expenditures	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges	0	0	0	0	0	0
Positions						



9241-State Aid

Program Authorization

This program is authorized by the following legislation:

- R.S. 27:437 and R.S. 33:171C

Program Description

The mission of the Video Draw Poker - Local Government Aid is to provide, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The goal of the Video Draw Poker - Local Government Aid is to distribute the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992 - up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Federal Funds	0	0	0	0	0	0
Total Means of Finance	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications out of the Video Draw Poker Device Fund (R.S. 27:437). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	53,575,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$4,033,045	0	Adjusts the local allocation of the Video Draw Poker Device Fund based on the the most recent Revenue Estimating Conference (REC) forecast.
0	4,033,045	0	Total Non-Statewide
0	57,608,045	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	53,034,556	53,575,000	53,575,000	57,608,045	57,608,045	4,033,045

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$57,608,045	Local Government Aid from the Video Draw Poker Device Fund
\$57,608,045	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$57,608,045	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-925-Unclaimed Property Leverage Fund - Debt Service

Agency Description

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts, which are deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide 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

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Expenditures and Request:						
Unclaimed Property Leverage Fund Debt Service	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Total Expenditures	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9251-Unclaimed Property Leverage Fund Debt Se

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	15,000,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	15,000,000	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	13,503,957	15,000,000	15,000,000	15,000,000	15,000,000	0

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.



Other Charges

Amount	Description
Other Charges:	
\$15,000,000	Unclaimed Property Leverage Fund Debt Service
\$15,000,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers.	
\$15,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding recommended for Acquisitions and Major Repairs.	



926-Sports Wagering Local Allocation Fund

Agency Description

In accordance with R.S. 27:628, provides for the payment of revenues to parishes associated with sports wagering pursuant to R.S. 27:625.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Federal Funds	0	0	0	0	0	0
Total Means of Finance	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Expenditures and Request:						
Sports Wagering Allocation Fd	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Total Expenditures	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9261-Sports Wagering Allocation Fund

Program Authorization

This program is authorized by the following legislation:

- R.S. 27:628

Program Description

Provides for the payment of revenues to parishes associated with sports wagering pursuant to R.S. 27:625.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Federal Funds	0	0	0	0	0	0
Total Means of Finance	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

Revenues associated with sports wagering activities in parishes pursuant to R.S. 27:625.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	5,000,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$930,000	0	Adjustment to the Sports Wagering Local Allocation Fund based on the latest REC forecast.
0	930,000	0	Total Non-Statewide
0	5,930,000	0	Total Recommended



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Sports Wagering Local Allocation Fund	10,404,036	5,000,000	5,000,000	5,930,000	5,930,000	930,000

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$5,930,000	Sports Wagering Allocation Fund
\$5,930,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$5,930,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-930-Higher Education - Debt Service and Maintenance

Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	\$(50,789)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	43,905,220	43,909,956	43,909,956	43,859,167	43,859,167	(50,789)
Expenditures and Request:						
Debt Service and Maintenance	43,905,220	43,909,956	43,909,956	43,859,167	43,859,167	(50,789)
Total Expenditures	43,905,220	43,909,956	43,909,956	43,859,167	43,859,167	(50,789)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9301-Debt Service and Maintenance

Program Authorization

This program is authorized by the following legislation:

- R.S. 17:3361 through 17:3666

Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance for schools in Louisiana public postsecondary education.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$43,905,220	\$43,909,956	\$43,909,956	\$43,859,167	\$43,859,167	\$(50,789)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	43,905,220	43,909,956	43,909,956	43,859,167	43,859,167	(50,789)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	43,905,220	43,909,956	43,909,956	43,859,167	43,859,167	(50,789)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	43,905,220	43,909,956	43,909,956	43,859,167	43,859,167	(50,789)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
43,909,956	43,909,956	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$113,981	\$113,981	0	Adjusts funding due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(3,250)	\$(3,250)	0	Adjusts funding due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
\$(161,520)	\$(161,520)	0	Adjusts funding due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(50,789)	(50,789)	0	Total Non-Statewide
43,859,167	43,859,167	0	Total Recommended



20-931-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.

For additional information, see:

[Louisiana Economic Development](#)

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$12,771,228	\$22,467,414	\$37,304,598	\$22,850,000	\$11,763,424	\$(25,541,174)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	25,278,197	89,701,061	136,686,840	66,772,400	90,666,002	(46,020,838)
Federal Funds	6,841,563	0	4,787,337	0	0	(4,787,337)
Total Means of Finance	44,890,989	112,168,475	178,778,775	89,622,400	102,429,426	(76,349,349)
Expenditures and Request:						
LED Debt Service and State Commitments	44,890,989	112,168,475	178,778,775	89,622,400	102,429,426	(76,349,349)
Total Expenditures	44,890,989	112,168,475	178,778,775	89,622,400	102,429,426	(76,349,349)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9311-LED Debt Service and State Commitments

Program Authorization

This program is authorized by the following legislation:

- R.S. 36:101 et. seq.; R.S. 51:2315

Program Description

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

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$12,771,228	\$22,467,414	\$37,304,598	\$22,850,000	\$11,763,424	\$(25,541,174)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	25,278,197	89,701,061	136,686,840	66,772,400	90,666,002	(46,020,838)
Federal Funds	6,841,563	0	4,787,337	0	0	(4,787,337)
Total Means of Finance	44,890,989	112,168,475	178,778,775	89,622,400	102,429,426	(76,349,349)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	44,890,989	112,168,475	178,778,775	89,622,400	102,429,426	(76,349,349)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	44,890,989	112,168,475	178,778,775	89,622,400	102,429,426	(76,349,349)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications from the following funds:
 - Louisiana Economic Development Fund (R.S. 51:2315);
 - Louisiana Mega-Project Development Fund (R.S. 51:2365); and
 - Rapid Response Fund (R.S. 51:2361).

Per R.S. 39:36B.(8), see table below for a listing of expenditures out of the Statutory Dedicated Funds.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
37,304,598	178,778,775	0	Existing Operating Budget as of 12/01/2024
Statewide Adjustments			
\$(14,837,184)	\$(66,610,300)	0	Non-recurring Carryforwards
(14,837,184)	(66,610,300)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$(10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program.
\$0	\$(5,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Economic Development Fund for various economic development initiatives related to Super Bowl LIX.
\$0	\$(3,000,000)	0	Non-recurs Statutory Dedications out of the Major Events Incentive Fund for the Essence Festival in accordance with Act 518 of the 2024 Regular Legislative Session.
\$0	\$(14,000,000)	0	Non-recurs Statutory Dedications out of the Major Events Incentive Fund in accordance with Act 518 of the 2024 Regular Legislative Session.
\$(10,703,990)	\$22,260,951	0	Provides funding required for project commitments, consisting of a decrease of \$10,703,990 in State General Fund (Direct) and increases of \$12,213,726 in Statutory Dedications out of the Louisiana Economic Development Fund, \$1,068,862 in Statutory Dedications out of the Louisiana Mega-project Development Fund and \$19,682,353 in Statutory Dedications out of the Rapid Response Fund.
(10,703,990)	(9,739,049)	0	Total Non-Statewide
11,763,424	102,429,426	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	0	0	0	0	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Major Events Incentive Fund	0	17,000,000	17,000,000	0	0	(17,000,000)
Louisiana Mega-project Development Fund	550,000	20,400,000	20,400,000	20,000,000	21,468,862	1,068,862
Louisiana Economic Development Fund	20,189,905	32,956,274	59,085,490	30,170,000	30,170,000	(28,915,490)
Rapid Response Fund	4,538,293	19,344,787	40,201,350	16,602,400	39,027,140	(1,174,210)

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$100,000	Advanced Call Center Technologies - The company is investing \$1.5 million to develop a new customer care center in Shreveport that will create 600 direct new jobs. Louisiana Economic Development estimates the project will result in 314 indirect jobs, for a total of more than 900 new jobs in Louisiana's Northwest region.
\$250,000	Agile Cold Storage - A diversified storage and logistics solutions company serving North American food manufacturers, processors, and growers, announced it will invest \$45.9 million to construct a new 150,000 square-foot automated cold storage facility in St. Tammany Parish. The Company estimates the project will create 100 direct new jobs with an average annual salary of \$53,000. Louisiana Economic Development estimates that the project will result in 95 indirect new jobs for a total of 195 potential new jobs in the Southeast Region of the state.
\$1,000,000	Air Products Blue Energy - The company will develop a \$4.5 billion clean energy complex near Burnside in Ascension Parish. This will also be the world's largest permanent carbon dioxide sequestration endeavor to date. Air Products will construct a blue hydrogen manufacturing complex to produce more than 750 million standard cubic feet per day of blue hydrogen, with carbon dioxide from the manufacturing process captured and permanently sequestered. The plant will be the first carbon-capture project in Louisiana for Air Products, a world-leading industrial gas manufacturer that provides hydrogen and other gases to refineries, petrochemical plants, and other customers in Louisiana, across the Gulf Coast and around the globe. The project will create 170 new direct jobs with an average annual salary of \$93,000, plus benefits. Louisiana Economic Development estimates it will result in 413 new indirect jobs, for a total of 583 new jobs for Ascension Parish and the Capital Region. Air Products also will retain 334 existing jobs in the state. The company estimates the project will create more than 2,000 construction jobs over three years.
\$325,000	Baton Rouge Health District - To administer the HealthTech Catalyst program to enhance health education, research, and industry assets through technology-based approaches targeting catalytic innovation between BRHD member institutions, enhancing health-tech innovation and economic development in the capital region.
\$250,000	Biomedical Research Foundation - To offset the costs of medical equipment and building expenses associated with the project. The new facility adjacent to BRF headquarters in the InterTech Science Park will consolidate CMIT operations under one roof in the Shreveport Healthcare and Development Corridor.
\$230,000	Breeze Airways - A newly-launched airline which will create an operations base with hundreds of jobs at Louis Armstrong New Orleans International Airport, or MSY. With operations established by aviation industry veterans, Breeze Airways will make a capital \$6.6 million at SY and will create 261 new direct jobs, with an average salary of \$65,000, plus benefits.
\$150,000	Brown & Root - Establishment of global engineering, procurement, and construction headquarters in Baton Rouge, LA.
\$1,000,000	Cameron International/SLB - SLB announced it is establishing a manufacturing facility in the former General Motors assembly plant in Caddo Parish. This new facility will leverage the global technology company's capabilities in contract manufacturing, system integration, and industrialization of digital infrastructure equipment that support its core mission of energy innovation for a balanced planet. The company's \$18.5 million investment is expected to create 596 new direct jobs with an annual payroll of more than \$50 million over the next three years. Louisiana Economic Development estimates the project will result in an additional 749 new indirect jobs, for a total of 1,345 new jobs in the Northwest Region.
\$4,000,000	Cancer Center - Funding provides for the targeted recruitment of faculty and researchers that are needed to strengthen cancer research portfolios in areas of need for Louisiana. Funds to fill five (5) positions over the coming three (3) years are requested to hire faculty working in the identified areas. Faculty to be recruited will include, but are not limited to, cancer focused epidemiologists and other population scientists that will work with our communities across the state to better understand the specific needs of our communities, research faculty developing the next generation of therapeutics and diagnostics, and those testing these in clinical trials to bring Louisiana the very latest in cancer treatment. This will help build a research community in tune with the bio district initiatives to develop new biotech companies and the associated intellectual property revenue, as well as develop the dynamic workforce needed to support this work between the private and public sectors.
\$2,000,000	Capchem Technology USA Inc. - A wholly owned subsidiary of Shenzhen Capchem Technology Co. announced it is evaluating plans to invest \$350 million to build an integrated carbonate solvent and lithium-ion battery electrolyte manufacturing facility in Ascension Parish. This project would create the largest facility of its kind in the United States and support the growth of domestic lithium-ion battery and electric vehicle supply chains. The company expects to create 95 direct new jobs with an estimated average annual salary of \$71,000. Louisiana Economic Development estimates the project would result in 474 indirect new jobs, for a total of 569 potential new jobs in the Capital Region.
\$3,000,000	CF Industries Holdings, Inc. - Project #1 - A site in Ascension Parish for construction of a proposed \$2 billion blue ammonia production facility that would create 103 direct new jobs in the Capital Region with an estimated average annual salary of \$110,582 plus benefits. LED estimates the project would result in 311 indirect jobs, for a total of 414 new jobs in the Capital Region. Project #2 - the company will make a \$41.4 million capital investment to enhance nitric acid production at the world's-largest nitrogen fertilizer complex in Donaldsonville, Louisiana. Through the project, CF Industries will retain 487 jobs while creating seven new direct jobs. The new direct jobs will have an average annual salary of \$100,000, plus benefits. Louisiana Economic Development estimates the project will result in 24 new indirect jobs, for a total of more than 30 new jobs in the Capital Region. The new project follows a \$2.1 billion expansion completed by CF Industries in 2016 that parish officials described as the largest single capital investment project in Ascension Parish history. In that project, CF Industries exceeded its obligations to the State of Louisiana and has created nearly 50 percent more new jobs than projected.
\$1,200,000	Citadel Completions - Provide full-scale interior completions for aircraft at Chennault International Airport in Lake Charles.



Other Charges

Amount	Description
\$1,000,000	Clean Hydrogen Works - A project development company established in 2021 that is focused on energy decarbonization solutions; announced it is exploring a plan to build a large-scale hydrogen-ammonia production and export facility in Ascension Parish. Doing business as Ascension Clean Energy (ACE), in partnership with Denbury Carbon Solutions and Hafnia, the company estimates the proposed \$7.5 billion project would create 350 new direct jobs with an estimated average annual salary of \$73,412 by 2030. If the project moves forward as outlined, Louisiana Economic Development estimates 1,122 new indirect jobs would result, for 1,472 total potential new jobs in the Capital Region.
\$500,000	Delta BioFuels - The company is evaluating Iberia Parish, Louisiana for a planned \$70 million renewable fuel plant. The planned production facility would produce biomass fuel pellets made from residual sugarcane fiber, known as bagasse. If located in Louisiana, Delta would create 126 new direct jobs with an average salary of \$62,500, plus benefits. Louisiana Economic Development estimates the project would also result in 149 indirect jobs, for a total of 275 new jobs in the Acadiana region. The production facility's peak construction would generate up to 100 construction jobs.
\$2,000,000	Element 25 - An Australian mining company; announced it is exploring plans to invest \$480 million across two phases to build a high-purity manganese sulfate monohydrate production facility in Ascension Parish. The new facility would be the first in the Western Hemisphere to manufacture HPMSM, a critical component in electric vehicle batteries. If the facility is constructed, the company expects to create up to 220 new direct jobs with average annual salaries of more than \$90,000. Louisiana Economic Development estimates the project would result in an additional 408 new indirect jobs, for approximately 628 new jobs in the Capital Region.
\$1,450,000	Essence Productions (Economic Programs) - To be used for economic development purposes, including providing assistance to ESSENCE in its initiatives including the Global Black Economic Forum, Path to Power, E-Suites, and the ESSENCE PIPELINE, as well as other similar initiatives.
\$10,000,000	First Solar - First Solar, the largest solar energy manufacturer in the Western Hemisphere, announced it has selected Acadiana Regional Airport as the site of its fifth American manufacturing facility. The company said it will invest up to \$1.1 billion in the facility, which will produce high-performance photovoltaic (PV) solar modules. The project is expected to be completed in the first half of 2026. The company expects to create more than 700 new direct jobs with a total annual payroll of at least \$40 million. It is believed to be the largest single capital investment in the area's history. First Solar's selection of Iberia Parish for its newest solar panel production facility leaves no doubt that Louisiana is leading the global energy transition, and creating good-paying jobs as a result. This massive investment and the jobs it will create are a huge win for the people of Acadiana and the entire state. It is proof positive that Louisiana's all-of-the-above approach to energy is growing and diversifying our economy. The Acadiana facility will be built on an LED Certified Site, meaning it has gone through extensive due diligence and studies to be declared development-ready. It will produce First Solar's Series 7 modules, which are expected to be manufactured with 100% U.S.-made components.
\$6,750,000	Future Use of Energy in Louisiana (FUEL) - A National Science Foundation grant providing up to \$160 million to support Louisiana's energy industry, create jobs, and develop the energy workforce. A statewide effort led by LSU with more than 50 public and private partners has won the largest and most competitive grant ever awarded by the U.S. National Science Foundation, up to \$160 million over the next 10 years. The NSF Engines grant will support Louisiana's energy industry, create jobs in the energy sector, develop innovative solutions to energy challenges, and help train the world's energy workforce. The focus of the grant is energy transition and decarbonization of Louisiana's industrial corridor. Louisiana is a world leader in energy expertise and solutions, with more than 250,000 people working in the energy, chemical, and petrochemical industries. Louisiana's geographic location and its existing infrastructure of plants, refineries, and 50,000 miles of pipelines place our state at the epicenter of energy transition. This grant will position Louisiana to be the global research and development leader for the expanding energy industry into the future. Louisiana's team, called Future Use of Energy in Louisiana, or FUEL, includes private energy companies, universities, community and technical colleges, and state agencies that will work together to drive technology and workforce development in support of Louisiana's energy industry. FUEL will work to solve emerging challenges in areas like carbon capture, transport, and storage; hydrogen; use of carbon dioxide to produce low-carbon fuels and essential carbon based products; water use and management; sustainable manufacturing; and policy development. The state, through Louisiana Economic Development, will also contribute to the project and its projected broad economic impacts with an additional \$67.5 million over the next decade. This will include funds to help the higher education partners build a world-class team to convert research into practical and useful solutions. (\$6,750,000 per year over a 10 year period)
\$250,000	Global Seamless Tubes & Pipes - A leading manufacturer and exporter of carbon, alloy, and stainless steel cold drawn and hot finish seamless tubes and pipes, announced it will invest \$35 million to establish its first U.S. production facility in northwest Louisiana. The India-based company expects to create 135 direct new jobs in DeSoto Parish. Louisiana Economic Development estimates the project will result in 251 indirect new jobs, for a total of 386 potential new jobs in the Northwest Region.

Other Charges

Amount	Description
\$3,110,000	GNO, Inc./H2TheFuture - The project is among 21 out of 529 submissions and 60 finalists to be selected for funding through the 2021 American Rescue Plan competitive grant program. The \$1 billion BBB initiative, which the U.S. Commerce Department described in its announcement as the most impactful regional economic development competition in decades, seeks to boost economic recovery and rebuild communities through transformative investments in regional industry clusters. The winning Louisiana proposal led by Greater New Orleans, Inc. and its affiliate Greater New Orleans Development Foundation creates a roadmap for decarbonizing Louisiana's manufacturing sector while creating new energy jobs. The federal grant will be supplemented by \$24.5 million in matching funds from the State of Louisiana, bringing the total project size to \$74.5 million. The project is a significant milestone in Louisiana's transition to a cleaner, more sustainable and more diversified energy future. As the first state in the Gulf South to implement a Climate Action Plan, Louisiana has demonstrated the vision and leadership required to meet the historic challenge that climate change represents. This infusion of federal and state dollars, on top of the nearly \$20 billion of private capital investment in Louisiana emissions reduction projects announced in the last two years alone, moves us closer to the ultimate goal: net zero carbon emissions by 2050. The H2TheFuture proposal includes safeguards ensuring that business, procurement, and training opportunities are made available to all stakeholders and communities. The plan also prioritizes protecting legacy energy industry workers through the creation of retraining programs that will convert traditional skill sets to low-carbon processes.
\$10,000,000	Governor's Economic Dev. Rapid Response Program (FY25) - For FY25 Project Announcements
\$342,400	Grambling University - Development of programs for the promotion of high demand career fields which will further LED's mission of enhancing economic development in Louisiana.
\$150,000	IBM-Baton Rouge - To assist the company to establish and operate a technology delivery center in downtown Baton Rouge, LA, that will provide software development and software maintenance services to clients in the United States.
\$260,000	IBM-Monroe - To assist the company to establish and operate a technology delivery center in Monroe, LA, that will provide software development and software maintenance services to clients in the United States.
\$500,000	IBM- Monroe - Wilbur Marvin Foundation - Lease support
\$75,000	International-Matex Tank Terminals (IMTT) - This North American leader in bulk-liquids handling and storage will retain and expand its headquarters in New Orleans. By the end of 2021, IMTT will make a \$1.3 million capital investment to expand its 400 Poydras Plaza headquarters, and by 2022 the company will create 42 new direct jobs with an average annual salary of \$133,000, plus benefits.
\$250,000	L4T Louisiana, LLC - Life for Tyres Group Limited, Europe's largest end-of-life tire recycling company with manufacturing facilities for sustainable commodities, announced it will invest \$46 million to establish its first U.S. processing facility on 10 acres at the Port of South Louisiana. The recycling and manufacturing plant, L4T Louisiana LLC, will convert end-of-life tires into high-quality sustainable commodities such as advanced biofuel feedstock, recovered carbon black, and scrap steel. L4T expects to create 46 direct new jobs in St. John the Baptist Parish. Louisiana Economic Development estimates the project will result in 151 indirect new jobs, for a total of 197 potential new jobs in the Southeast Region.
\$530,000	Lafayette Economic Development Authority - To strengthen technology sector workforce development in the Lafayette area and throughout the Acadiana Region.
\$300,000	LHC Group - Facility expansion of 204,000 square feet of new office space, which will bring LHC Group's total home office facility to 270,000 square feet.
\$1,000,000	Louisiana Tech Applied Research Corporation (LTARC) - To fund, create, and refine specialized programs in the areas of interest to Louisiana and national security, and to provide for applied research and workforce need of industries in general.
\$500,000	Medline Industries Inc. - The company will build an 800,000-square-foot distribution center and create more than 460 new direct jobs in St. Tammany Parish, near Covington, with 170 new jobs created within two years of opening. The \$53 million medical supply facility will be built on the north side of Interstate 12 at La. 21, and will replace a smaller Medline distribution center located between Covington and Goodbee.
\$1,500,000	Mexichem Flour - Orbia's Fluorinated Solutions business, Koura, announced it is exploring two expansion projects at its Iberville Parish facility that would support America's lithium-ion battery production supply chain, enabling domestic production of 1.7 million electric vehicles annually. The first proposed project is the construction of a \$400 million world-scale manufacturing facility that would produce LiPF6, a component that allows for the flow of electricity through lithium-ion batteries. This facility would be the first of its kind in the U.S. and Koura estimates it would produce 10,000 metric tons of LiPF6 per year. The company has also proposed an additional \$400 million investment to build a second new production plant that would have the potential to manufacture 40,000 metric tons of R-142b annually. R-142b is a primary building block in polyvinylidene fluoride (PVDF), a critical binding agent for lithium-ion battery production.
\$250,000	Mid South Extrusion - The company will invest \$4.5 million to add a 10th production line at its facility in Monroe. The company will upgrade its Ouachita Parish operations, where it produces polyethylene films for packaging and other industrial and commercial uses. With the expansion, Mid South Extrusion will create eight (8) new jobs with an average annual salary of \$28,000, plus benefits. Louisiana Economic Development estimates the project will result in 16 new indirect jobs, for a total of 24 new jobs for Ouachita Parish and the Northeast Region. The company also is retaining 128 existing jobs at the Monroe plant.
\$600,000	Military Efforts - For support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission.



Other Charges

Amount	Description
\$250,000	Multipack Services - A leading beverage manufacturing, packaging, and distribution company; announced it is investing \$10.4 million to establish a new production facility in Caddo Parish. The company's Shreveport location will develop and distribute beverages for nationally recognized brands. The company expects to create 141 direct new jobs with an average annual salary of more than \$51,000. Louisiana Economic Development estimates that the project will result in an additional 228 indirect new jobs, for a total of 369 potential new jobs in the Northwest Region. The state-of-the-art facility will offer a wide range of services, including product specifications and design, and will have the capability to expand and adjust to market demands. The Shreveport site is expected to produce more than 100 million cans of lemonade, soda, tea, water, ready-to-drink cocktails, seltzers, and juice products per year.
\$3,650,000	New Orleans Pelicans - Payment of contractual obligations.
\$100,000	Prolec GE USA - A joint venture between Xignux and General Electric; will invest up to \$28.5 million to expand its Caddo Parish facility to manufacture electrical transformers used in wind farms, solar parks, and other industrial and renewable energy applications. An estimated \$19.7 million of the total investment will go toward the acquisition of new equipment and the installation of a third production line, with the remainder going toward upgrades to the existing site and infrastructure. The company expects to create 153 new direct jobs including machine operators, maintenance personnel, supervisors, and engineers, while retaining 282 current positions. Louisiana Economic Development estimates the project will result in an additional 162 new indirect jobs, for a total of 315 new jobs in the Northwest Region.
\$1,000,000	Renewable Energy Group - The company will invest a minimum \$825 million capital investment by REG to expand its renewable diesel refinery in Geismar, Louisiana. With the investment, REG will retain 66 existing jobs and create 60 new direct jobs with an average annual salary of \$45,000, plus benefits. Louisiana Economic Development estimates the project will result in another 321 new indirect jobs, for a total of 381 new jobs in the Capital Region and surrounding areas.
\$1,000,000	SafeSource Direct - The company will develop two (2) manufacturing facilities for personal protective equipment, or PPE. The Acadiana Region projects will create a combined 1,221 new direct jobs, and Louisiana Economic Development estimates the project will result in a combined 992 new indirect jobs, for a total of more than 2,200 new jobs.
\$100,000	Schoolmint - Corporate relocation expenses to consolidate its U.S. operations in Lafayette, Louisiana, including transferring its headquarters from San Francisco. The specialty software development company also will relocate corporate offices from New York and Miami to Lafayette.
\$1,650,000	Shintech Louisiana LLC - The company will invest \$1.3 billion to expand its manufacturing and packaging facilities in Iberville and West Baton Rouge parishes. Shintech is the world's leading manufacturer of polyvinyl chloride resins, or PVC. The company will make a \$1.25 billion investment to increase PVC manufacturing capacity and expand chlor-alkali and vinyl chloride monomer capacity at its manufacturing facility in Plaquemine, which was announced in 2018 and is expected to be completed this year. The company also is expanding its PVC packaging and warehouse operation in Addis.
\$1,250,000	Southland Industrial Coatings - Announced it is investing \$13.1 million to construct a new fireproofing facility in St. Landry Parish that will serve customers in the utility and renewable energy industries nationwide. With this expansion, the Louisiana-based family business expects to create 120 direct new jobs with an average annual salary of more than \$53,000 and retain 340 existing jobs in the state. Louisiana Economic Development estimates the project will also result in 178 indirect new jobs, for a total of 298 potential new jobs in the Acadiana Region. The company estimates 195 construction jobs at peak construction. Southland Industrial Coatings galvanizes, metalizes, sand blasts, paints, and fireproofs steel poles used in the utility, transportation, and renewable energy industries. Its new 100,000-square-foot facility in the Town of Washington will serve a sister state-of-the-art fabrication and coating facility in Amite, La., opened in 2020, as well as external customers.
\$2,000,000	St. Charles Clean Fuels - A development company, jointly owned by strategic energy investment company Copenhagen Infrastructure Partners and Sustainable Fuels Group, is exploring the feasibility of building a \$4.6 billion ammonia production and export facility in St. Charles Parish. If the project moves forward as outlined, the company expects to create 216 new direct jobs with an average annual salary of more than \$90,000. Louisiana Economic Development estimates 949 new indirect jobs would result, for a total of 1,165 potential new jobs in the Southeast Region. The company also estimates the project will result in 2,000 peak construction jobs. The company envisions a facility designed to produce one of the world's cleanest sources of ammonia, incorporating self-generated hydrogen fuel and capturing and sequestering over 90 percent of the carbon dioxide emissions produced during the ammonia manufacturing process. Reduced-carbon or blue ammonia is anticipated to be in high demand as a clean energy feedstock in global markets.
\$500,000	Stellar - Funds to be used for the costs, expenditures, and obligations incurred in connection with the facilitation and securing of extramural contract work in new ways from industry and defense, to grow a talented workforce in specialized areas of interest to Louisiana and national security, and to provide for workforce needs of industries generally.
\$1,000,000	Stephenson Technologies Corporation (STC) - To grow a talented workforce in specialized areas of interest to Louisiana and national security, and to provide for workforce needs of industries generally. The financial support will be used to build subject matter expertise, specialized environments, focused partnerships, and competencies to attract talent and industry to the State of Louisiana.
\$2,000,000	SunGas Renewables - An investment of approximately \$1.8 billion to establish a renewable low-carbon methanol production facility in Rapides Parish. The company projects its Pineville facility, Beaver Lake Renewable Energy (BLRE), would manufacture nearly 400,000 metric tons of green methanol per year for SunGas customers worldwide. The company expects to create 109 new direct jobs with an average annual salary of more than \$78,000. SunGas also anticipates the creation of about 1,150 construction jobs at peak construction. Louisiana Economic Development estimates the project would result in an additional 390 new indirect jobs, for a total of 499 new jobs in central Louisiana.

Other Charges

Amount	Description
\$300,000	UCORE North America - The company is investing \$75 million to establish North America's first modern technology rare earth element separation and purification facility in Rapides Parish. The Louisiana Strategic Metals Complex will establish a U.S.-based supply chain of rare earth oxides required to manufacture electric vehicle motors, wind turbine generators, and a variety of consumer goods including smart phones and power tools. The company expects to create 100 new direct jobs with an average annual salary of more than \$50,000. Louisiana Economic Development estimates the project will result in 298 additional new indirect jobs, for a total of 398 new jobs in the Central Region. UCORE plans to import thousands of metric tons of high-purity rare earth feedstocks to its Louisiana Strategic Metals Complex through the Port of New Orleans from regions around the globe. The facility will then deploy UCORE's critical metals separation technology to produce the materials for industrial rare earth permanent magnets used in EV motors and to generate electricity from wind turbines.
\$20,000,000	Unannounced Projects - Act 4 of the 2024 Regular Session appropriated \$20M from the Mega Fund for confidential projects that are still in the negotiation process. In the event that cooperative endeavors are not executed prior to June 30, 2025, this request is to reappropriate these funds into FY26. This is not a request for an additional \$20M.
\$12,807,026	Unannounced Project - There is one (1) confidential project that is pending an announcement in the next 90 days for which funding will be required in FY26.
\$102,429,426	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$102,429,426	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

20-932-Two Percent Fire Insurance Fund

Agency Description

The mission of the Two Percent Fire Insurance Fund is to provide funding to local governmental entities to aid in fire protection.

A 2% fee is assessed on fire insurance premiums and through the efforts of the Two Percent Insurance Fund, funding is remitted on a per capita basis to local entities until all funds are utilized.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Federal Funds	0	0	0	0	0	0
Total Means of Finance	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Expenditures and Request:						
State Aid	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Total Expenditures	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges	0	0	0	0	0	0
Positions						



9321-State Aid

Program Authorization

This program is authorized by the following legislation:

- R.S. 22:347

Program Description

The mission of the Two Percent Fire Insurance Fund is to provide funding to local governmental entities to aid in fire protection.

A 2% fee is assessed on fire insurance premiums and through the efforts of the Two Percent Insurance Fund, funding is remitted on a per capita basis to local entities until all funds are utilized.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Federal Funds	0	0	0	0	0	0
Total Means of Finance	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications out of the Two Percent Fire Insurance Fund (R.S. 22:347). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	26,781,343	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$1,778,657	0	Adjusts the local allocation of the Two Percent Fire Insurance Fund based on the most recent Revenue Estimating Conference (REC) forecast.
0	1,778,657	0	Total Non-Statewide
0	28,560,000	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	29,939,352	26,781,343	26,781,343	28,560,000	28,560,000	1,778,657

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$28,560,000	2% Fire Insurance Fund Program
\$28,560,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$28,560,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-933-Governor's Conferences and Interstate Compacts

Agency Description

The Governor's Conference 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 International Organization De La Francophonie.

The Governor's Conference and Interstate Compacts has one program: Governors Conferences and Interstate Compacts Program.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	501,951	594,063	594,063	606,776	594,063	0
Expenditures and Request:						
Governor's Conferences and Interstate Compacts	501,951	594,063	594,063	606,776	594,063	0
Total Expenditures	501,951	594,063	594,063	606,776	594,063	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9331-Governor's Conferences and Interstate Co

Program Authorization

Program Authorization: Legislative Appropriation

Program Description

Governor’s Conference and Interstate Compacts program 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 International Organization De La Francophonie.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$501,951	\$594,063	\$594,063	\$606,776	\$594,063	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	501,951	594,063	594,063	606,776	594,063	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	501,951	594,063	594,063	606,776	594,063	0
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	501,951	594,063	594,063	606,776	594,063	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
594,063	594,063	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
594,063	594,063	0	Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Interagency Transfers and Other Charges.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-939-Prepaid Wireless 911 Service

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0
Expenditures and Request:						
Prepaid Wireless Tele 911 Service	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0
Total Expenditures	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9391-Prepaid Wireless Tele 911 Service

Program Authorization

(Per R.S. 33:9109.1)

Program Description

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.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

Fees and Self-generated Revenues derived from:

- Service charges imposed upon the consumer who purchases a prepaid wireless telecommunication service. (Per R.S. 33:9109.1)

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	14,000,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	14,000,000	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	7,995,446	14,000,000	14,000,000	14,000,000	14,000,000	0

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$14,000,000	Distribution of funds to communication districts
\$14,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs



20-940-Emergency Medical Services-Parishes and Municipalitiesp

Agency Description

The Emergency Medical Services program was created during the 1992 Regular Legislative Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the driver’s license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority’s emergency medical services and public safety needs.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	150,000	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	150,000	150,000	150,000	150,000	150,000	0
Expenditures and Request:						
Emergency Medical Services	150,000	150,000	150,000	150,000	150,000	0
Total Expenditures	150,000	150,000	150,000	150,000	150,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9401-Emergency Medical Services

Program Authorization

This program is authorized by the following legislation:

- R.S. 32:414 (H)

Program Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the ten dollars (\$10) driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Performance Indicators:

- Parishes participating 64

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	150,000	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	150,000	150,000	150,000	150,000	150,000	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	150,000	150,000	150,000	150,000	150,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	150,000	150,000	150,000	150,000	150,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with Fees and Self Generated Revenues. The Fees and Self Generated Revenues are from Drivers' license reinstatement fees. Forty five percent (45%) of the reinstatement fee is remitted to the parish or municipality from which it originated.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	150,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	150,000	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	150,000	150,000	150,000	150,000	150,000	0

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
\$150,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$150,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-941-Agriculture and Forestry - Pass Through Funds

Agency Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the forty-four (44) Soil and Water Conservation Districts in Louisiana, The Temporary 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

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,379,826	\$2,679,891	\$2,679,891	\$2,679,891	\$2,679,891	\$0
State General Fund by:						
Interagency Transfers	777,029	994,323	994,323	580,000	580,000	(414,323)
Fees & Self-generated	0	248,532	248,532	248,774	248,774	242
Statutory Dedications	3,500,567	5,219,523	5,219,523	5,219,523	5,719,523	500,000
Federal Funds	11,996,434	16,284,670	20,284,670	20,284,670	20,284,670	0
Total Means of Finance	19,653,857	25,426,939	29,426,939	29,012,858	29,512,858	85,919
Expenditures and Request:						
Agriculture and Forestry - Pass Through Funds	19,653,857	25,426,939	29,426,939	29,012,858	29,512,858	85,919
Total Expenditures	19,653,857	25,426,939	29,426,939	29,012,858	29,512,858	85,919
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9411-Agriculture and Forestry - Pass Through

Program Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary 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 Commodities Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund and Lake St. Joseph Nutrient Loading Reduction Project.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,379,826	\$2,679,891	\$2,679,891	\$2,679,891	\$2,679,891	\$0
State General Fund by:						
Interagency Transfers	777,029	994,323	994,323	580,000	580,000	(414,323)
Fees & Self-generated	0	248,532	248,532	248,774	248,774	242
Statutory Dedications	3,500,567	5,219,523	5,219,523	5,219,523	5,719,523	500,000
Federal Funds	11,996,434	16,284,670	20,284,670	20,284,670	20,284,670	0
Total Means of Finance	19,653,857	25,426,939	29,426,939	29,012,858	29,512,858	85,919
Expenditures and Request:						
Personnel Services	(2,969)	0	0	0	0	0
Operating Expenses	200	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	19,656,626	25,426,939	29,426,939	29,012,858	29,512,858	85,919
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	19,653,857	25,426,939	29,426,939	29,012,858	29,512,858	85,919
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Bipartisan Infrastructure Law Gulf Hypoxia Program;
 - Louisiana State Racing Commission; and
 - Coastal Protection and Restoration Authority.
- Fees and Self-generated Revenues derived from:
 - Funds received from various sources for soil and water conservation activities.



- Statutory Dedication from the following funds:
 - Louisiana Agricultural Finance Authority Fund (R.S. 3:277; R.S. 27:392(B)(4));
 - Grain and Cotton Indemnity Fund (R.S. 3:3412.1);
 - Louisiana Equine Promotion and Research Fund (R.S. 39:100.261);
 - Agricultural Commodity Commission Self-Insurance Fund (R.S. 3:3412); and
 - Forestry Productivity Fund (R.S. 3:4411(B)).
- Federal Funds derived from:
 - U.S.D.A. Specialty Crop Block Grant;
 - U.S.D.A. Forest Service Urban and Community Forestry Assistance;
 - U.S.D.A. Forest Service State Fire Assistance;
 - U.S.D.A. Forest Service Forest Health Program;
 - U.S.D.A. Forest Service Forestry Stewardship Program;
 - U.S.D.A. Forest Service Conservation Reserve Program;
 - U.S.D.A. Forest Service Volunteer Fire Assistance;
 - U.S.D.A. Forest Legacy Program;
 - U.S.D.A. Temporary Emergency Food Assistance Program;
 - U.S.E.P.A. Non-Point Pollution 319 Grant Program.

Per R.S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,679,891	29,426,939	0	Existing Operating Budget as of 12/01/2024
Statewide Adjustments			
\$0	\$242	0	UPS Fees
0	242	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$198,310	0	Increases Interagency Transfers from CPRA for developing erosion control and vegetation management.
\$0	\$500,000	0	Provides funding to the Louisiana Equine Promotion and Research Board to support the growth and development of the equine industry in Louisiana by enhancing research, education, promotion, facilities, tourism, events, and equine-related activities throughout the state. The source of funding is the Louisiana Equine Promotion and Research Fund which was created by Act 582 of the 2024 Regular Session.
\$0	\$(612,633)	0	Reduces Interagency Transfers from DEQ for the Lake St. Joseph Nutrient Loading Reduction through the Bipartisan Infrastructure Law Gulf Hypoxia Program grant which is set to conclude on September 30th, 2025
0	85,677	0	Total Non-Statewide
2,679,891	29,512,858	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	248,532	248,532	248,774	248,774	242

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Louisiana Agricultural Finance Authority Fund	200,000	200,000	200,000	200,000	200,000	0
Ag. Commodity Commission Self-Insurance Fund	0	266,001	266,001	266,001	266,001	0
Forestry Productivity Fund	3,300,567	4,000,000	4,000,000	4,000,000	4,000,000	0
Grain and Cotton Indemnity Fund	0	753,522	753,522	753,522	753,522	0
LA Equ Pro Resch Fund	0	0	0	0	500,000	500,000

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$13,785,292	TEFAP, LFS, and LFP payments to food banks
\$2,200,000	Soil and Water District Statewide Allocations
\$4,000,000	Forest Productivity Program
\$750,000	Specialty Crop - Contractual obligations between the department and producers
\$266,001	Agricultural Commodity Commission Self-Insurance Payments
\$753,522	Grain and Cotton Indemnity Payments
\$248,532	Payments for Soil and Water District Payroll
\$2,834,670	Forestry - payments to local and parish entities and non-governmental organizations.
\$580,000	LA Thoroughbred Breeders Association (LSRC), Vegetative Planting Payments to Districts (CPRA), and Lake St. Joseph Nutrient Loading Reduction BIL Gulf Hypoxia Program (DEQ).
\$5,841	Uniform Payroll System (UPS) Fees
\$500,000	Louisiana Equine Promotion and Research Program
\$889,000	Market Umbrella for the Market Match program extension of the Supplemental Nutrition Assistance Program (SNAP)
\$2,700,000	Soil & Water: Agreement between the Department and the Natural Resources Conservation Service (NRCS)
\$29,512,858	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding recommended for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,512,858	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-945-State Aid to Local Government Entities

Agency Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

Local Government Aid:

- 26th Judicial District Court Truancy Programs
- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, Louisiana Association for the Blind, and the Lighthouse for the Blind in New Orleans to provide ongoing services for the blind, deaf-blind, visually impaired, and for training older visually-impaired
- Algiers Economic Development Foundation
- Beautification Project for New Orleans Neighborhoods
- Calcasieu Parish School Board
- Fore Kids Foundation
- Friends of New Orleans Recreation Development (NORD)
- Gentilly Development District
- Greater New Orleans Sports Foundation
- Louisiana Bar Foundation
- Louisiana Cancer Research Center of Louisiana State University Health Sciences Center in New Orleans and Tulane University Health Sciences Center
- New Orleans City Park Improvement Association
- St. Landry School Board

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$149,164,534	\$21,285,853	\$198,197,824	\$4,870,253	\$4,870,253	\$(193,327,571)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	19,513,404	28,029,023	39,783,007	19,224,641	17,394,709	(22,388,298)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	168,677,937	49,314,876	237,980,831	24,094,894	22,264,962	(215,715,869)
Expenditures and Request:						
Miscellaneous Aid	168,677,937	49,314,876	237,980,831	24,094,894	22,264,962	(215,715,869)
Total Expenditures	168,677,937	49,314,876	237,980,831	24,094,894	22,264,962	(215,715,869)



Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9451-Miscellaneous Aid

Program Authorization

R.S. 27:392

Program Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$149,164,534	\$21,285,853	\$198,197,824	\$4,870,253	\$4,870,253	\$(193,327,571)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	19,513,404	28,029,023	39,783,007	19,224,641	17,394,709	(22,388,298)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	168,677,937	49,314,876	237,980,831	24,094,894	22,264,962	(215,715,869)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	168,677,937	49,314,876	237,980,831	24,094,894	22,264,962	(215,715,869)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	168,677,937	49,314,876	237,980,831	24,094,894	22,264,962	(215,715,869)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct) and Statutory Dedications. The Statutory Dedications are derived from the Algiers Economic Development Foundation Fund (R.S. 27:392(C)(3)), Beautification and Improvement of the New Orleans City Park Fund (R.S. 27:392(C)(1); R.S. 27:392(C)(1)), Beautification Project for New Orleans Neighborhoods Fund (R.S. 27:392(C)(5); R.S. 27:392(C)(5)), Rehabilitation for the Blind and Visually Impaired Fund (R.S. 27:392)(B)(5)), Greater New Orleans Sports Foundation Fund (R.S. 27:392(C)(2)), Sports Facility Assistance Fund (R.S. 27:392(C)(7); R.S. 39:100.1), Bossier Parish Truancy Program Fund (R.S. 27:392(B)(3)), Friends of NORD Fund (R.S. 27:392(C)(6)), St. Landry Parish Excellence Fund (R.S. 27:392(B)(3); R.S. 33:9551), Calcasieu Parish Fund (R.S. 27:392(B)(3); R.S. 33:9571), and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36(B)(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
198,197,824	237,980,831	0	Existing Operating Budget as of 12/01/2024
Statewide Adjustments			
\$(176,911,971)	\$(188,665,955)	0	Non-recurring Carryforwards
(176,911,971)	(188,665,955)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$(89,000)	0	Decreases Statutory Dedications out of the Algiers Economic Development Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(65,000)	0	Decreases Statutory Dedications out of the Beautification and Improvement of the New Orleans City Park Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(580,932)	0	Decreases Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(10,000)	0	Decreases Statutory Dedications out of the Gentilly Development District Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(80,000)	0	Decreases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(988,000)	0	Decreases Statutory Dedications out of the Regional Maintenance and Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(32,000)	0	Decreases Statutory Dedications out of the St. Landry Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$(517,312)	0	Decreases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$15,000	0	Increases Statutory Dedications out of the Bossier Parish Truancy Program Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$(16,470,000)	\$(16,470,000)	0	Non-recurs funding for statewide projects
\$0	\$(7,637,070)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund for local training and safety equipment.
\$0	\$(650,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for repairs to local highways and bridges.
\$54,400	\$54,400	0	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.
(16,415,600)	(27,049,914)	0	Total Non-Statewide
4,870,253	22,264,962	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	641,960	552,513	616,578	552,513	520,513	(96,065)
Calcasieu Parish Fund	0	1,240,932	2,052,380	1,240,932	660,000	(1,392,380)
Tobacco Tax Health Care Fund	8,252,547	8,797,487	8,797,487	8,280,175	8,280,175	(517,312)
Bossier Parish Truancy Program Fund	305,990	304,987	493,592	304,987	319,987	(173,605)
Beautification/Improvement N.O. City Park Fund	2,295,896	1,895,459	1,895,459	1,895,459	1,830,459	(65,000)
Greater New Orleans Sports Foundation Fund	1,020,327	1,000,000	1,000,000	1,000,000	920,000	(80,000)
Algiers Economic Development Foundation Fund	100,000	189,569	189,569	189,569	100,569	(89,000)
Beautification Proj. for N.O. Neighborhood Fund	0	103,685	203,685	103,685	103,685	(100,000)



Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Friends of NORD Fund	75,000	103,112	128,112	103,112	103,112	(25,000)
Gentilly Development District Fund	50,000	110,014	160,014	110,014	100,014	(60,000)
Regional Maintenance & Improvement Fund	269,139	2,888,549	8,713,569	2,888,549	1,900,549	(6,813,020)
Louisiana Transportation Infrastructure Fund	0	650,000	650,000	0	0	(650,000)
Criminal Justice and First Responder Fund	0	7,637,070	7,637,070	0	0	(7,637,070)
Sports Facility Assistance Fund	100,000	100,000	100,000	100,000	100,000	0
Rehab. for the Blind/Visually Impaired Fund	2,259,097	2,000,000	2,000,000	2,000,000	2,000,000	0
Fiscal Administrator Revolving Loan Fund	0	455,646	455,646	455,646	455,646	0
Louisiana Main Street Recovery Rescue Plan Fund	0	0	0	0	0	0
Southwest La Hurricane Recovery Fund	1,958,464	0	112,036	0	0	(112,036)
Louisiana Nonprofit Assistance Fund	0	0	0	0	0	0
Hurricane Ida Recovery Fund	684,983	0	277,810	0	0	(277,810)
Law Enforcement Recruitment Incentive Fund	1,500,000	0	3,500,000	0	0	(3,500,000)
Capital Outlay Savings Fund	0	0	800,000	0	0	(800,000)

Professional Services

Amount	Description
This program does not have funding for Professional Services.	

Other Charges

Amount	Description
Other Charges:	
\$319,987	26th Judicial District Court Truancy Programs
\$500,000	Affiliated Blind of Louisiana Training Center
\$100,569	Algiers Economic Development Foundation
\$103,685	Beautification Project for New Orleans Neighborhoods
\$660,000	Calcasieu Parish School Board
\$455,646	Fiscal Administrator Revolving Loan Fund
\$100,000	FORE Kids Foundation
\$103,112	Friends of NORD
\$100,014	Gentilly Development District
\$920,000	Greater New Orleans Sports Foundation
\$8,929,575	LA Cancer Research Center of LSU HSCNO and Tulane HSC
\$500,000	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$4,220,853	Louisiana Bar Foundation
\$500,000	Louisiana Center for the Blind at Ruston
\$1,830,459	New Orleans City Park Improvement Association
\$1,900,549	Regional Maintenance and Improvement Fund
\$520,513	St. Landry Parish School Board
\$22,264,962	SUB-TOTAL OTHER CHARGES



Other Charges

Amount	Description
	Interagency Transfers
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,264,962	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-950-Judgments

Agency Description

Special Acts for Appropriations by the Legislature.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$8,336,810	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	8,336,810	0	0	0	0	0
Expenditures and Request:						
Judgments	8,336,810	0	0	0	0	0
Total Expenditures	8,336,810	0	0	0	0	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

9501-Judgments

Program Authorization

Special Acts for Appropriations by the Legislature.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$8,336,810	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	8,336,810	0	0	0	0	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	8,336,810	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	8,336,810	0	0	0	0	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	0	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	0	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Jean Boudreaux Settlement Compromise Fund	0	0	0	0	0	0



20-966-Supplemental Payments to Law Enforcement Personnel

Agency Description

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1996-1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1996-1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1997-1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. This amount increased in Fiscal Year 2007-2008 to \$425 per month for eligible law enforcement personnel. In Fiscal Year 2009-2010, the amount increased to \$500 per month for eligible law enforcement personnel. In addition, supplemental payments for constables and justices of the peace were increased in Fiscal Year 2007-2008 from \$75 per month to \$100 per month. In Fiscal Year 2023-2024, supplemental payments for eligible law enforcement personnel increased to \$600 per month and supplemental payments for constables and justices of the peace increased to \$120 per month.

A board of review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A board of review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Safety (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$140,193,670	\$145,317,999	\$145,317,999	\$147,050,799	\$147,050,799	\$1,732,800
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	140,193,670	145,317,999	145,317,999	147,050,799	147,050,799	1,732,800
Expenditures and Request:						
Municipal Police Supplemental Payments	38,250,782	39,217,319	39,217,319	39,217,319	39,217,319	0
Firefighters' Supplemental Payments	41,422,542	41,252,200	41,252,200	42,985,000	42,985,000	1,732,800
Constables and Justices of the Peace Payments	1,098,719	1,154,480	1,154,480	1,154,480	1,154,480	0
Deputy Sheriffs' Supplemental Payments	59,421,627	63,694,000	63,694,000	63,694,000	63,694,000	0
Total Expenditures	140,193,670	145,317,999	145,317,999	147,050,799	147,050,799	1,732,800

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9661-Municipal Police Supplemental Payments

Program Authorization

This program is authorized by the following legislation:

- R.S. 40:1667.7

Program Description

Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police supplemental payments in FY 2023-2024 are at a uniform rate of \$600 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$38,250,782	\$39,217,319	\$39,217,319	\$39,217,319	\$39,217,319	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	38,250,782	39,217,319	39,217,319	39,217,319	39,217,319	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	38,250,782	39,217,319	39,217,319	39,217,319	39,217,319	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	38,250,782	39,217,319	39,217,319	39,217,319	39,217,319	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
39,217,319	39,217,319	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
39,217,319	39,217,319	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$39,217,319	Supplemental Payments to Municipal Police
\$39,217,319	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Acquisitions and Major Repairs.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$39,217,319	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 9661-01 Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2025.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of eligible Municipal Police Officers paid	100%	100%	100%	100%	100%
[K] Number of eligible Municipal Police Officers	5,131	5,225	5,225	5,225	5,225



9662-Firefighters' Supplemental Payments

Program Authorization

This program is authorized by the following legislation:

- R.S. 40:1666

Program Description

Firefighter supplemental payments were established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must have completed and passed the required post-secondary fire training program and have one year of service. Firefighter supplemental payments in FY 2023-2024 are at a uniform rate of \$600 per month for eligible firefighters.

The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$41,422,542	\$41,252,200	\$41,252,200	\$42,985,000	\$42,985,000	\$1,732,800
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	41,422,542	41,252,200	41,252,200	42,985,000	42,985,000	1,732,800
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	41,422,542	41,252,200	41,252,200	42,985,000	42,985,000	1,732,800
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	41,422,542	41,252,200	41,252,200	42,985,000	42,985,000	1,732,800
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
41,252,200	41,252,200	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$1,732,800	\$1,732,800	0	Increases funding for Firefighters Supplemental Pay due to an increase in the number of eligible recipients.
1,732,800	1,732,800	0	Total Non-Statewide
42,985,000	42,985,000	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$42,985,000	Supplemental Payments to Fire Fighters
\$42,985,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,985,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 9662-01 Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2025.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of eligible Firefighters paid	100%	100%	100%	100%	100%
[K] Number of eligible Firefighters	5,660	5,617	5,617	5,970	5,970



9663-Constables and Justices of the Peace Pay

Program Authorization

This program is authorized by the following legislation:

- R.S. 13:2591

Program Description

Constables and Justices of the Peace supplemental payments were established to provide additional compensation for local constables and justices of the peace and are at a uniform rate of \$120 per month.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,098,719	\$1,154,480	\$1,154,480	\$1,154,480	\$1,154,480	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	1,098,719	1,154,480	1,154,480	1,154,480	1,154,480	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,098,719	1,154,480	1,154,480	1,154,480	1,154,480	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	1,098,719	1,154,480	1,154,480	1,154,480	1,154,480	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,154,480	1,154,480	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
1,154,480	1,154,480	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$1,154,480	Supplemental Pay for Constables and Justices of the Peace
\$1,154,480	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,154,480	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Objective: 9663-01 Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2025.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of eligible Constables and Justices of the Peace paid	100%	100%	100%	100%	100%
[K] Number of eligible Constables and Justices of the Peace	846	715	715	715	715



9664-Deputy Sheriffs' Supplemental Payments

Program Authorization

This program is authorized by the following legislation:

- R.S. 40:1667.7

Program Description

Deputy Sheriffs' supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay, deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs' supplemental payments in Fiscal Year 2023-2024 are at a uniform rate of \$600 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$59,421,627	\$63,694,000	\$63,694,000	\$63,694,000	\$63,694,000	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	59,421,627	63,694,000	63,694,000	63,694,000	63,694,000	0
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	59,421,627	63,694,000	63,694,000	63,694,000	63,694,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	59,421,627	63,694,000	63,694,000	63,694,000	63,694,000	0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
63,694,000	63,694,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
63,694,000	63,694,000	0	Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$63,694,000	Supplemental Payments for Deputy Sheriffs
\$63,694,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$63,694,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-977-DOA- Debt Service And Maintenance

Agency Description

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

The DOA-Debt Service and Maintenance has one program: Debt Service and Maintenance Program.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$32,420,256	\$34,031,406	\$34,031,406	\$34,031,406	\$34,031,406	\$0
State General Fund by:						
Interagency Transfers	46,800,895	60,935,369	60,935,369	52,069,119	52,069,119	(8,866,250)
Fees & Self-generated	400,514	401,425	401,425	401,425	401,425	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	79,621,665	95,368,200	95,368,200	86,501,950	86,501,950	(8,866,250)
Expenditures and Request:						
Debt Service and Maintenance	79,621,665	95,368,200	95,368,200	86,501,950	86,501,950	(8,866,250)
Total Expenditures	79,621,665	95,368,200	95,368,200	86,501,950	86,501,950	(8,866,250)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



9771-Debt Service and Maintenance

Program Authorization

This program is authorized by the following legislation:

- R.S. 39:1796

Program Description

Division of Administration – Debt Service and Maintenance provide payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds. Rental cost components in this schedule for this corporation are:

- LaSalle Office Building and Garage
- Claiborne Office Building
- Galvez Office Building and Garage
- Office of Public Health Lab
- Livingston Building
- Bienville Building
- Iberville Building
- Senator Chris Ullo Building (formerly the Harvey State Office Building)
- Brandywine State Complex

This budget unit is also responsible for debt service payments related to a Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes.

Other debt service payments includes a CEA agreement between the State of Louisiana and Federal City; and a CEA agreement between the State of Louisiana and the Louisiana Transportation Authority. In addition, DOA – Debt Service and Maintenance provides a mechanism for DOA to make payments to banks on behalf of agencies that utilizes the Installment Purchasing Market program for financing large equipment purchases.

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$32,420,256	\$34,031,406	\$34,031,406	\$34,031,406	\$34,031,406	\$0
State General Fund by:						
Interagency Transfers	46,800,895	60,935,369	60,935,369	52,069,119	52,069,119	(8,866,250)
Fees & Self-generated	400,514	401,425	401,425	401,425	401,425	0



Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	79,621,665	95,368,200	95,368,200	86,501,950	86,501,950	(8,866,250)

Expenditures and Request:

Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	79,621,665	95,368,200	95,368,200	86,501,950	86,501,950	(8,866,250)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	79,621,665	95,368,200	95,368,200	86,501,950	86,501,950	(8,866,250)

Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct),
- Interagency Transfers and Fees and Self-generated Revenue derived from:
 - Rent from tenants in the various state-owned buildings.
 - Payments from agencies for Installment Purchasing Market loans.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
34,031,406	95,368,200	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$(8,866,250)	0	Realigns funding for the FY 2025-2026 debt service obligations.
0	(8,866,250)	0	Total Non-Statewide
34,031,406	86,501,950	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	400,514	401,425	401,425	401,425	401,425	0

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$24,915,434	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation
\$24,915,434	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$2,038,963	Provides funding for the debt service payment to Federal City
\$20,973,185	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$30,000,000	Installment Purchasing Market (IPM)
\$8,574,368	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development
\$61,586,516	SUB-TOTAL DEBT SERVICE
\$86,501,950	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-XXX-Funds

Agency Description

The Funds appropriation is the mechanism by which fund deposits are made to specific state agencies that oversee the expenditures.

Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$81,149,060	\$304,240
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	717,000,000	717,000,000	0	0	(717,000,000)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	75,352,183	797,844,820	797,844,820	81,150,637	81,149,060	(716,695,760)
Expenditures and Request:						
Administrative	75,352,183	797,844,820	797,844,820	81,150,637	81,149,060	(716,695,760)
Total Expenditures	75,352,183	797,844,820	797,844,820	81,150,637	81,149,060	(716,695,760)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



XXX1-Administrative

Program Authorization

Legislative Appropriation

Program Description

The Funds appropriation reflects fund deposits made to specific state agencies that oversee the expenditure of the funds.

The goal of the Funds appropriation is to deposit funds in the following:

- Higher Education Initiatives Fund
- Innocence Compensation Fund
- Louisiana Cybersecurity Talent Initiative Fund
- Louisiana Public Defender Fund
- M.J. Foster Promise Program Fund
- Medicaid Trust Fund for the Elderly
- Self-Insurance Fund
- State Emergency Response Fund

Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$75,352,183	\$80,844,820	\$80,844,820	\$81,150,637	\$81,149,060	\$304,240
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	717,000,000	717,000,000	0	0	(717,000,000)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	75,352,183	797,844,820	797,844,820	81,150,637	81,149,060	(716,695,760)
Expenditures and Request:						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	75,352,183	797,844,820	797,844,820	81,150,637	81,149,060	(716,695,760)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	75,352,183	797,844,820	797,844,820	81,150,637	81,149,060	(716,695,760)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund (Direct).

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
80,844,820	797,844,820	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$304,240	\$304,240	0	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.
\$0	\$(717,000,000)	0	Non-recurs deposits from Statutory Dedications out of the Revenue Stabilization Fund into the following funds: Louisiana Transportation Infrastructure Fund, Criminal Justice and First Responder Fund, Higher Education Revitalization Fund, Phase II Subfund of the Water Sector Fund, and Emergency Subfund of the Water Sector Fund.
304,240	(716,695,760)	0	Total Non-Statewide
81,149,060	81,149,060	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Revenue Stabilization Trust Fund	0	717,000,000	717,000,000	0	0	(717,000,000)

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$47,109,668	Provides for deposit into the Louisiana Public Defender Fund
\$1,100,000	Provides for deposit into the State Emergency Response Fund
\$14,939,752	Provides for deposit into the Self-Insurance Fund
\$10,500,000	Provides for deposit into the M.J. Foster Promise Program Fund
\$5,000,000	Provides for deposit into the Higher Education Initiatives Fund
\$1,480,000	Provides for deposit into the Innocence Compensation Fund
\$1,000,000	Provides for deposit into the Louisiana Cybersecurity Talent Initiative Fund
\$19,640	Provides for deposit into the Medicaid Trust Fund for the Elderly
\$81,149,060	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$81,149,060	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

