

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$723,403,710	\$571,744,017	\$801,238,551	\$566,982,724	\$571,362,967	(\$229,875,584)
State General Fund by:						
Interagency Transfers	39,993,627	61,981,359	61,981,359	61,929,692	61,929,692	(51,667)
Fees & Self-generated	10,213,838	14,799,957	14,799,957	14,799,957	14,799,957	0
Statutory Dedications	391,595,926	305,893,055	360,126,829	276,490,148	276,490,148	(83,636,681)
Federal Funds	12,527,895	25,314,210	27,913,571	16,284,670	16,284,670	(11,628,901)
Total Means of Financing	\$1,177,734,995	\$979,732,598	\$1,266,060,267	\$936,487,191	\$940,867,434	(\$325,192,833)
Expenditures and Request:						
Local Housing of State Adult Offenders	\$172,501,730	\$186,516,136	\$186,650,616	\$186,516,136	\$186,516,136	(\$134,480)
Local Housing of State Juvenile Offenders	2,014,428	2,015,575	2,015,575	2,014,781	2,759,414	743,839
Sales Tax Dedications	54,304,159	58,300,266	63,355,272	54,432,931	54,432,931	(8,922,341)
Parish Transportation	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	36,808	36,808	36,881	36,808	0
District Attorneys & Assistant District Attorney	38,207,220	39,945,308	39,945,308	40,694,868	40,694,868	749,560
Corrections Debt Service	3,934,533	5,982,567	5,982,567	7,770,539	7,770,539	1,787,972
Video Draw Poker - Local Government Aid	62,845,727	63,030,572	63,030,572	61,012,440	61,012,440	(2,018,132)
Unclaimed Property Leverage Fund	13,894,036	15,000,000	15,000,000	15,000,000	15,000,000	0
Sports Wagering Allocation Fund	0	8,404,036	8,404,036	4,271,986	4,271,986	(4,132,050)
Higher Education - Debt Service and Maintenance	43,561,672	43,911,124	43,911,124	43,909,956	43,909,956	(1,168)
LA Economic Dev -Debt Service	25,147,441	73,175,415	136,157,635	56,518,475	60,168,475	(75,989,160)
Two Percent Fire Insurance Fund	29,374,303	24,939,500	24,939,500	26,781,343	26,781,343	1,841,843
Governor's Conferences and Interstate Compacts	464,037	594,063	594,063	608,380	594,063	0



Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Dept. Of Revenue - Prepaid Wireless Tele 911 Service	9,401,015	14,000,000	14,000,000	14,000,000	14,000,000	0
Emergency Medical Services- Parishes & Municip	150,000	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	17,418,952	25,178,541	25,178,541	25,126,939	25,126,939	(51,602)
State Aid to Local Government Entities	167,580,860	55,176,686	263,980,873	27,161,717	27,161,717	(236,819,156)
Special Acts / Judgments	110,770,830	0	9,351,776	0	0	(9,351,776)
Supplemental Pay to Law Enforcement Personnel	140,106,040	147,866,768	147,866,768	147,866,799	147,866,799	31
DOA- Debt Service And Maintenance Funds	91,026,143	93,757,050	93,757,050	95,368,200	95,368,200	1,611,150
	148,631,869	75,352,183	75,352,183	80,844,820	80,844,820	5,492,637
Total Expenditures	\$1,177,734,995	\$979,732,598	\$1,266,060,267	\$936,487,191	\$940,867,434	(\$325,192,833)

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$172,501,730	\$186,516,136	\$186,650,616	\$186,516,136	\$186,516,136	(\$134,480)
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	\$172,501,730	\$186,516,136	\$186,650,616	\$186,516,136	\$186,516,136	(\$134,480)
Expenditures and Request:						
Local Housing of Adult Offenders	\$130,453,686	\$140,513,681	\$140,513,681	\$140,513,681	\$140,513,681	\$0
Transitional Work Program	11,321,425	12,876,673	12,876,673	12,876,673	12,876,673	0
Local Reentry Services	6,455,479	6,649,992	6,649,992	6,649,992	6,649,992	0
Criminal Justice Reinvestment Initiative	24,271,140	26,475,790	26,610,270	26,475,790	26,475,790	(134,480)
Total Expenditures	\$172,501,730	\$186,516,136	\$186,650,616	\$186,516,136	\$186,516,136	(\$134,480)
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$130,453,686	\$140,513,681	\$140,513,681	\$140,513,681	\$140,513,681	\$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	\$130,453,686	\$140,513,681	\$140,513,681	\$140,513,681	\$140,513,681	\$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	130,453,686	140,513,681	140,513,681	140,513,681	140,513,681	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$130,453,686	\$140,513,681	\$140,513,681	\$140,513,681	\$140,513,681	\$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
\$140,513,681	\$140,513,681	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$140,513,681	\$140,513,681	0	Total Recommended

Professional Services

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

Other Charges

Amount	Description
\$140,513,681	Provides for the housing of adult state offenders in parish and local jails
\$140,513,681	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$140,513,681	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average number of adult offenders housed per day in local facilities	12,575	12,678	12,678	12,678	12,678
[K] Percentage of state adult offender population housed in local facilities	48.5	44	44	44	44
[K] Recidivism rate for offenders housed in local facilities	43.3	41.4	41.4	41.4	41.4



4512-Transitional Work Program

Program Authorization

This program is authorized by the following legislation:

- R.S. 15:827.3

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$11,321,425	\$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	\$11,321,425	\$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	11,321,425	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	\$11,321,425	\$12,876,673	\$12,876,673	\$12,876,673	\$12,876,673	\$0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 12/01/2023
\$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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average number of offenders in transitional work programs per day	1,709	1,991	1,991	1,991	1,991
[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	36.4	36.5	36.5	36.5	36.5



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,455,479	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$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	\$6,455,479	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$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	6,455,479	6,649,992	6,649,992	6,649,992	6,649,992	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$6,455,479	\$6,649,992	\$6,649,992	\$6,649,992	\$6,649,992	\$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
\$6,649,992	\$6,649,992	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$6,649,992	\$6,649,992	0	Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$6,649,992	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
\$6,649,992	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,649,992	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs	7.7	7.3	7.3	7.3	7.3
[K] Number of state offenders housed in local facilities who completed reentry programs prior to release	2,221	4,500	4,500	4,500	4,500

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of certified treatment and rehabilitative programs	667	638	447	639	447
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility	5,864	9,824	16,087	4,944	3,649
Number of population completing a Certified Treatment and Rehabilitative Programs in local facilities.	22,993	21,656	14,057	14,700	16,952



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$24,271,140	\$26,475,790	\$26,610,270	\$26,475,790	\$26,475,790	(\$134,480)
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	\$24,271,140	\$26,475,790	\$26,610,270	\$26,475,790	\$26,475,790	(\$134,480)
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	24,271,140	26,475,790	26,610,270	26,475,790	26,475,790	(134,480)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$24,271,140	\$26,475,790	\$26,610,270	\$26,475,790	\$26,475,790	(\$134,480)
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
\$26,610,270	\$26,610,270	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$134,480)	(\$134,480)	0	Non-recurring Carryforwards
(\$134,480)	(\$134,480)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$26,475,790	\$26,475,790	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
\$10,675,939	DOC Investment
\$26,475,790	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,475,790	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.

Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues and has an Employee Assistance Program which provides information and guidance for employees and/ or their families.

For additional information, see:

[Local Housing of State Offenders](#)

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

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,014,428	\$2,015,575	\$2,015,575	\$2,014,781	\$2,759,414	\$743,839
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	\$2,014,428	\$2,015,575	\$2,015,575	\$2,014,781	\$2,759,414	\$743,839
Expenditures and Request:						
Local Housing of Juvenile Offenders	\$2,014,428	\$2,015,575	\$2,015,575	\$2,014,781	\$2,759,414	\$743,839
Total Expenditures	\$2,014,428	\$2,015,575	\$2,015,575	\$2,014,781	\$2,759,414	\$743,839
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,014,428	\$2,015,575	\$2,015,575	\$2,014,781	\$2,759,414	\$743,839
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	\$2,014,428	\$2,015,575	\$2,015,575	\$2,014,781	\$2,759,414	\$743,839

Expenditures and Request:

Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
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Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,014,428	2,015,575	2,015,575	2,014,781	2,759,414	743,839
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,014,428	\$2,015,575	\$2,015,575	\$2,014,781	\$2,759,414	\$743,839

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
\$2,015,575	\$2,015,575	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$794)	(\$794)	0	Office of Technology Services (OTS)
(\$794)	(\$794)	0	Total Statewide
Non-Statewide Adjustments			
\$744,633	\$744,633	0	Provides funding for an increase in the per diem rate payable to local detention centers for housing juvenile offenders adjudicated to the state's custody and waiting transfer to Youth Services. The per diem rate has increased from \$121.60 to \$143.51 over the past three years.
\$744,633	\$744,633	0	Total Non-Statewide
\$2,759,414	\$2,759,414	0	Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$2,759,061	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$2,759,061	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$353	Office of Technology Services (OTS)
\$353	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,759,414	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of youth pending secure/non-secure placement - detention	52.1	45	45	45	45
[K] Average number of total youth days pending placement - shelter	21.3	9	9	9	9

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of youth pending placement in detention	542	538	461	542	525
Number of youth pending placement in shelter	39	29	21	27	31
Number of total youth days pending placement - detention	9,739	12,259	9,689	15,315	20,127
Number of total youth days pending placement - shelter	571	608	395	612	896
Number of youth pending secure custody placement in detention	251	243	226	243	214
Number of youth pending non-secure placement in detention	358	365	368	300	314
Number of youth days pending placement - secure detention	3,711	3,958	3,460	6,820	9,552
Number of youth days pending placement - non-secure detention	6,028	8,301	6,229	8,495	10,575
Number of youth days pending placement - shelter	571	608	395	612	896



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	54,304,159	58,300,266	63,355,272	54,432,931	54,432,931	(8,922,341)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$54,304,159	\$58,300,266	\$63,355,272	\$54,432,931	\$54,432,931	(\$8,922,341)
Expenditures and Request:						
Sales Tax Dedications	\$54,304,159	\$58,300,266	\$63,355,272	\$54,432,931	\$54,432,931	(\$8,922,341)
Total Expenditures	\$54,304,159	\$58,300,266	\$63,355,272	\$54,432,931	\$54,432,931	(\$8,922,341)
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	54,304,159	58,300,266	63,355,272	54,432,931	54,432,931	(8,922,341)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$54,304,159	\$58,300,266	\$63,355,272	\$54,432,931	\$54,432,931	(\$8,922,341)
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	54,304,159	58,300,266	63,355,272	54,432,931	54,432,931	(8,922,341)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$54,304,159	\$58,300,266	\$63,355,272	\$54,432,931	\$54,432,931	(\$8,922,341)
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	\$63,355,272	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	(\$4,769,921)	0	Non-recur Special Legislative Project
\$0	(\$5,055,006)	0	Non-recurring Carryforwards
\$0	(\$9,824,927)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$902,586	0	Increase in Statutory Dedications out of the St. Tammany Parish Fund in order to match projected collections.
\$0	\$902,586	0	Total Non-Statewide
\$0	\$54,432,931	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	105,278	105,278	105,278	105,278	105,278	0
Bienville Parish Tourism/Econ. Dev	27,527	27,527	27,527	27,527	27,527	0
Bossier City Riverfront and Civic Center	1,874,272	1,874,272	1,874,272	1,874,272	1,874,272	0
Shrev. Riverfr Conv. Ctr. Stadium	2,009,641	2,122,408	2,155,204	1,822,408	1,822,408	(332,796)
West Calcasieu Community Center Fund	1,292,593	1,500,000	1,500,000	1,292,593	1,292,593	(207,407)
Caldwell Parish Economic Development	0	169	169	169	169	0
Cameron Parish Tourism Development Fund	19,597	19,597	19,597	19,597	19,597	0
Town of Homer Economic Development Fund	18,782	18,782	18,782	18,782	18,782	0
Concordia Parish Economic Development	0	87,738	87,738	87,738	87,738	0
DeSoto Parish Visitor Enterprise Fund	148,315	148,315	148,315	148,315	148,315	0
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 F	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	43,071	43,071	43,071	43,071	43,071	0
Franklin Parish Visitor Enterprise Fund	37,335	33,811	33,811	33,811	33,811	0



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Iberia Parish Tourist Commission Fund	408,602	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/Tour	27,775	27,775	27,775	27,775	27,775	0
Jefferson Parish Convention Center Fund	3,096,138	3,096,138	3,096,138	3,096,138	3,096,138	0
Jefferson Davis Parish Visitor Enter	85,801	155,131	224,460	155,131	155,131	(69,329)
Lafayette Parish Visitor Enterprise Fund	3,140,101	3,140,101	3,140,101	3,140,101	3,140,101	0
Lafourche Parish Enterprise Fund	349,984	349,984	349,984	349,984	349,984	0
LaSalle Economic Development District	21,791	21,791	21,791	21,791	21,791	0
Lincoln Parish Visitor Enterprise Fund	367,775	262,429	262,429	262,429	262,429	0
Livingston Parish Tourism/ Economic Dpt.	332,516	332,516	332,516	332,516	332,516	0
Morehouse Parish Visitor Enterprise Fund	36,644	40,972	40,972	40,972	40,972	0
N.O. Metro. Convention and Visitors	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	0
Ouachita Parish Visitor Enterprise Fund	1,552,486	1,800,000	1,800,000	1,552,486	1,552,486	(247,514)
Plaquemines Parish Visitor Enterprise	228,102	228,102	228,102	228,102	228,102	0
Pointe Coupee Parish Visitor Enterprise	40,281	40,281	40,281	40,281	40,281	0
Alexandria/Pineville Exhibition Hall	250,417	250,417	250,417	250,417	250,417	0
Red River Visitor Enterprise Fund	23,651	34,733	69,466	34,733	34,733	(34,733)
Richland Parish Visitor Enterprise Fund	81,715	116,715	116,715	116,715	116,715	0
Sabine Parish Tourism Improvement Fund	129,594	172,203	214,812	172,203	172,203	(42,609)
St. Bernard Parish Enterprise Fund	116,399	116,399	116,399	116,399	116,399	0
St. Charles Parish Enterprise Fund	348,340	1,229,222	1,735,805	229,222	229,222	(1,506,583)
St. James Parish Enterprise Fund	30,756	30,756	30,756	30,756	30,756	0
St. John the Baptist Convention Facility	329,036	329,036	329,036	329,036	329,036	0
St. Landry Parish Historical Development	373,159	373,159	373,159	373,159	373,159	0
St. Martin Parish Enterprise Fund	172,179	172,179	172,179	172,179	172,179	0
St. Mary Parish Visitor Enterprise Fund	120,000	1,125,000	1,150,000	580,000	580,000	(570,000)
St. Tammany Parish Fund	3,734,080	1,859,500	1,859,793	2,762,086	2,762,086	902,293
Tangipahoa Parish Tourist Commission	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



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Houma/Terrebonne Tourist Fund	573,447	573,447	573,447	573,447	573,447	0
Union Parish Visitor Enterprise Fund	27,232	27,232	27,232	27,232	27,232	0
Vermilion Parish Visitor Enterprise Fund	103,359	114,843	114,843	114,843	114,843	0
Webster Parish Conv. & Visitors Comm	170,769	170,769	170,769	170,769	170,769	0
West Baton Rouge Parish Visitor Enter	515,436	515,436	515,436	515,436	515,436	0
West Carroll Parish Visitor Enterprise	17,076	17,076	17,076	17,076	17,076	0
Winn Parish Tourism Fund	56,665	56,665	56,665	56,665	56,665	0
Shreveport-Bossier City Visitor Enter	557,032	557,032	557,032	557,032	557,032	0
Vernon Parish Legis. Community Improv	390,678	428,272	428,272	428,272	428,272	0
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	130,000	130,000	130,000	130,000	130,000	0
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	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	118,389	118,389	118,389	118,389	118,389	0
Lake Charles Civic Center Fund	2,483,218	3,158,003	3,158,003	3,158,003	3,158,003	0
New Orleans Area Economic Development	0	466	466	466	466	0
River Parishes Conv, Tour, and Visitors	245,590	201,547	245,210	201,547	201,547	(43,663)
St. Francisville Economic Development	178,424	178,424	178,424	178,424	178,424	0
Tangipahoa Parish Economic Development	175,760	175,760	175,760	175,760	175,760	0
Washington Parish Infrastructure	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	14,486	14,486	14,486	14,486	14,486	0
Terrebonne Parish Visitor Enterprise	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

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Natchitoches Historic District Dev	319,165	319,165	319,165	319,165	319,165	0
Baker Economic Development Fund	37,621	39,499	39,499	39,499	39,499	0
Claiborne Parish Tourism & Econ. Dvp	301	517	517	517	517	0
E. N. Morial Conv Ctr Phase IV Expan.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training/ Dev	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	6,770,000	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:
\$11,200,000	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
\$1,874,272	Bossier City Riverfront and Civic Center Fund
\$1,822,408	Shreveport Riverfront and Convention Center and Independence Stadium Fund
\$1,552,486	Ouachita Parish Visitor Enterprise 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
\$1,249,308	East Baton Rouge Parish Riverside Centroplex 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



Other Charges

Amount	Description
\$262,429	Lincoln Parish Visitor Enterprise Fund
\$258,492	Lincoln Parish Municipalities Fund
\$250,417	Alexandria/Pineville Exhibition Hall Fund
\$242,310	Alexandria/Pineville Area Tourism Fund
\$229,222	St. Charles Parish Enterprise 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
\$114,843	Vermilion Parish Visitor 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
\$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
\$33,811	Franklin Parish Visitor Enterprise Fund
\$30,756	St. James Parish Enterprise Fund
\$28,295	Grand Isle Tourist Commission Account
\$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

Other Charges

Amount	Description
\$169	Caldwell Parish Economic Development Fund
\$54,432,931	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers.	
\$54,432,931	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 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 12/01/2023
\$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 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$36,808	\$36,808	\$36,881	\$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	\$0	\$36,808	\$36,808	\$36,881	\$36,808	\$0
Expenditures and Request:						
Administrative	\$0	\$36,808	\$36,808	\$36,881	\$36,808	\$0
Total Expenditures	\$0	\$36,808	\$36,808	\$36,881	\$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	0	0	0	0	0	0
Positions						



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$36,808	\$36,808	\$36,881	\$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	\$0	\$36,808	\$36,808	\$36,881	\$36,808	\$0
Expenditures and Request:						
Personnel Services	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Operating Expenses	0	3,000	3,000	3,073	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	\$0	\$36,808	\$36,808	\$36,881	\$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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$32,757,220	\$34,495,308	\$34,495,308	\$35,244,868	\$35,244,868	\$749,560
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	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$40,694,868	\$749,560
Expenditures and Request:						
District Attorneys & Assistant District	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$40,694,868	\$749,560
Total Expenditures	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$40,694,868	\$749,560
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 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$32,757,220	\$34,495,308	\$34,495,308	\$35,244,868	\$35,244,868	\$749,560
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	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$40,694,868	\$749,560
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	38,207,220	39,945,308	39,945,308	40,694,868	40,694,868	749,560
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$40,694,868	\$749,560
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:



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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$34,495,308	\$39,945,308	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$88,400)	(\$88,400)	0	Office of Technology Services (OTS)
\$210	\$210	0	UPS Fees
(\$88,190)	(\$88,190)	0	Total Statewide
Non-Statewide Adjustments			
\$837,750	\$837,750	0	An increase for the District Attorneys' Retirement System (DARS).
\$837,750	\$837,750	0	Total Non-Statewide
\$35,244,868	\$40,694,868	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	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
	Other Charges:
\$40,017,095	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.
\$40,017,095	SUB-TOTAL OTHER CHARGES
\$541,510	Division of Administration - Human Resources Services
\$26,751	Division of Administration - Uniform Payroll System (UPS) Fees
\$109,512	Office of Technology Services Fees
\$677,773	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,694,868	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$7,770,539	\$1,787,972
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	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$7,770,539	\$1,787,972
Expenditures and Request:						
Corrections Debt Service	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$7,770,539	\$1,787,972
Total Expenditures	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$7,770,539	\$1,787,972
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						



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$7,770,539	\$1,787,972
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	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$7,770,539	\$1,787,972
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	3,934,533	5,982,567	5,982,567	7,770,539	7,770,539	1,787,972
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$7,770,539	\$1,787,972
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
\$5,982,567	\$5,982,567	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$48,222	\$48,222	0	Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
\$1,736,325	\$1,736,325	0	Adjustment to 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.
\$3,425	\$3,425	0	Adjustment to 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.
\$1,787,972	\$1,787,972	0	Total Non-Statewide
\$7,770,539	\$7,770,539	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:
\$1,586,075	Funding for the Office of Juvenile Justice facility.
\$2,813,139	Funding for the implementation of an Energy Service Company (ESCO) contract.
\$3,371,325	Funding for the Louisiana Correction Institute for Women
\$7,770,539	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,770,539	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	62,845,727	63,030,572	63,030,572	61,012,440	61,012,440	(2,018,132)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$62,845,727	\$63,030,572	\$63,030,572	\$61,012,440	\$61,012,440	(\$2,018,132)
Expenditures and Request:						
State Aid	\$62,845,727	\$63,030,572	\$63,030,572	\$61,012,440	\$61,012,440	(\$2,018,132)
Total Expenditures	\$62,845,727	\$63,030,572	\$63,030,572	\$61,012,440	\$61,012,440	(\$2,018,132)
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



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	62,845,727	63,030,572	63,030,572	61,012,440	61,012,440	(2,018,132)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$62,845,727	\$63,030,572	\$63,030,572	\$61,012,440	\$61,012,440	(\$2,018,132)
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	62,845,727	63,030,572	63,030,572	61,012,440	61,012,440	(2,018,132)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$62,845,727	\$63,030,572	\$63,030,572	\$61,012,440	\$61,012,440	(\$2,018,132)
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	\$63,030,572	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$2,018,132)	0	Reduction due to the most recent official Revenue Estimating Conference (REC) forecast to local governing authorities for enforcement of gaming operations.
\$0	(\$2,018,132)	0	Total Non-Statewide
\$0	\$61,012,440	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$62,845,727	\$63,030,572	\$63,030,572	\$61,012,440	\$61,012,440	(\$2,018,132)

Professional Services

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

Other Charges

Amount	Description
\$61,012,440	Local Government Aid from the Video Draw Poker Device Fund
\$61,012,440	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$61,012,440	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	13,894,036	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	\$13,894,036	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Expenditures and Request:						
Unclaimed Property Leverage Fund Debt Se	\$13,894,036	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Total Expenditures	\$13,894,036	\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	13,894,036	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	\$13,894,036	\$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	13,894,036	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	\$13,894,036	\$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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$13,894,036	\$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.
\$0	SUB-TOTAL 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	0	8,404,036	8,404,036	4,271,986	4,271,986	(4,132,050)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$0	\$8,404,036	\$8,404,036	\$4,271,986	\$4,271,986	(\$4,132,050)
Expenditures and Request:						
Sports Wagering Allocation Fd	\$0	\$8,404,036	\$8,404,036	\$4,271,986	\$4,271,986	(\$4,132,050)
Total Expenditures	\$0	\$8,404,036	\$8,404,036	\$4,271,986	\$4,271,986	(\$4,132,050)
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	0	8,404,036	8,404,036	4,271,986	4,271,986	(4,132,050)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$0	\$8,404,036	\$8,404,036	\$4,271,986	\$4,271,986	(\$4,132,050)
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	0	8,404,036	8,404,036	4,271,986	4,271,986	(4,132,050)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$0	\$8,404,036	\$8,404,036	\$4,271,986	\$4,271,986	(\$4,132,050)
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	\$8,404,036	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$4,132,050)	0	Reduction due to the most recent official Revenue Estimating Conference (REC) forecast. This distribution is proportionate to the population percentage in each parish that allows sports wagering.
\$0	(\$4,132,050)	0	Total Non-Statewide
\$0	\$4,271,986	0	Total Recommended



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Sports Wagering Local Allocation Fund	\$0	\$8,404,036	\$8,404,036	\$4,271,986	\$4,271,986	(\$4,132,050)

Other Charges

Amount	Description
Other Charges:	
\$4,271,986	Unclaimed Property Leverage Fund Debt Service
\$4,271,986	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,271,986	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$43,561,672	\$43,911,124	\$43,911,124	\$43,909,956	\$43,909,956	(\$1,168)
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	\$43,561,672	\$43,911,124	\$43,911,124	\$43,909,956	\$43,909,956	(\$1,168)
Expenditures and Request:						
Debt Service and Maintenance	\$43,561,672	\$43,911,124	\$43,911,124	\$43,909,956	\$43,909,956	(\$1,168)
Total Expenditures	\$43,561,672	\$43,911,124	\$43,911,124	\$43,909,956	\$43,909,956	(\$1,168)
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$43,561,672	\$43,911,124	\$43,911,124	\$43,909,956	\$43,909,956	(\$1,168)
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	\$43,561,672	\$43,911,124	\$43,911,124	\$43,909,956	\$43,909,956	(\$1,168)
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	43,561,672	43,911,124	43,911,124	43,909,956	43,909,956	(1,168)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$43,561,672	\$43,911,124	\$43,911,124	\$43,909,956	\$43,909,956	(\$1,168)
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
\$43,911,124	\$43,911,124	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

(\$1,264)	(\$1,264)	0	Adjustment 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
\$3,000	\$3,000	0	Adjustment due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.
(\$4,779)	(\$4,779)	0	Adjustment 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.
\$1,875	\$1,875	0	Adjustment due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.
(\$1,168)	(\$1,168)	0	Total Non-Statewide
\$43,909,956	\$43,909,956	0	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges: This program does not have funding for Other Charges.
	Debt Service:
\$5,144,994	Baton Rouge Community College
\$4,372,300	Bossier Parish Community College
\$3,106,125	Louisiana Delta Community College
\$1,360,083	South Louisiana Community College
\$14,314,625	LCTCS Projects per Act 391 of 2007
\$15,611,829	LCTCS Projects per Act 360 of 2013
\$43,909,956	SUB-TOTAL DEBT SERVICE
	Interagency Transfers: This program does not have funding for Interagency Transfers.
\$43,909,956	TOTAL OTHER CHARGES including DEBT SERVICE

Acquisitions and Major Repairs

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

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,159,433	\$9,224,330	\$27,734,504	\$18,817,414	\$22,467,414	(\$5,267,090)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	250,000	0	0	0	0	0
Statutory Dedications	13,497,894	54,921,545	96,794,230	37,701,061	37,701,061	(59,093,169)
Federal Funds	4,240,115	9,029,540	11,628,901	0	0	(11,628,901)
Total Means of Finance	\$25,147,441	\$73,175,415	\$136,157,635	\$56,518,475	\$60,168,475	(\$75,989,160)
Expenditures and Request:						
LED Debt Service and State Commitments	\$25,147,441	\$73,175,415	\$136,157,635	\$56,518,475	\$60,168,475	(\$75,989,160)
Total Expenditures	\$25,147,441	\$73,175,415	\$136,157,635	\$56,518,475	\$60,168,475	(\$75,989,160)
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,159,433	\$9,224,330	\$27,734,504	\$18,817,414	\$22,467,414	(\$5,267,090)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	250,000	0	0	0	0	0
Statutory Dedications	13,497,894	54,921,545	96,794,230	37,701,061	37,701,061	(59,093,169)
Federal Funds	4,240,115	9,029,540	11,628,901	0	0	(11,628,901)
Total Means of Finance	\$25,147,441	\$73,175,415	\$136,157,635	\$56,518,475	\$60,168,475	(\$75,989,160)
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	25,147,441	73,175,415	136,157,635	56,518,475	60,168,475	(75,989,160)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$25,147,441	\$73,175,415	\$136,157,635	\$56,518,475	\$60,168,475	(\$75,989,160)
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);
 - Rapid Response Fund (R.S. 51:2361); and
 - Louisiana Mega-Project Development Fund (R.S. 51:2365).

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
\$27,734,504	\$136,157,635	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$18,510,174)	(\$62,982,220)	0	Non-recurring Carryforwards
(\$18,510,174)	(\$62,982,220)	0	Total Statewide
Non-Statewide Adjustments			
\$3,650,000	\$3,650,000	0	Provides funding for contractual obligations of the state through the Quality Jobs Program with the New Orleans Pelicans.
\$9,593,084	(\$16,656,940)	0	Provides funding required for project commitments.
\$13,243,084	(\$13,006,940)	0	Total Non-Statewide
\$22,467,414	\$60,168,475	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$250,000	\$0	\$0	\$0	\$0	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Louisiana Mega-project Development Fund	\$0	\$1,471,863	\$2,021,863	\$400,000	\$400,000	(\$1,621,863)
Louisiana Economic Development Fund	8,933,305	17,324,682	41,319,141	17,956,274	17,956,274	(23,362,867)
Major Events Incentive Program Subfund	0	0	0	0	0	0
Rapid Response Fund	4,564,588	36,125,000	53,453,226	19,344,787	19,344,787	(34,108,439)

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$500,000	ADA Carbon Solutions - A leading provider of powder activated carbon and subsidiary of Advanced Emissions Solutions, announced it is exploring plans for a potential \$251 million expansion of its production facility in Red River Parish. The upgraded facility would introduce a new proprietary process that converts purified coal waste to granular activated carbon used for municipal water purification, soil and groundwater contaminant remediation and renewable energy. The company expects to create 103 direct new jobs with an average annual salary of more than \$55,000, while retaining 121 current positions. Louisiana Economic Development estimates the project would result in an additional 283 indirect jobs, for a total of 386 new jobs in the Northwest Region.
\$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	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.

Other Charges

Amount	Description
\$365,000	Bossier Parish Community College (Center for Advanced Manufacturing and Engineering Technologies-CAMET) - for expansion of training programs in areas such as industrial maintenance and advanced manufacturing and mechatronics to substantially increase the number of annual graduates in selected fields, in support of the region's workforce needs, growth of the manufacturing industry and job creation in the State.
\$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.
\$500,000	Cabot Corporation - will offset infrastructure costs - the company makes carbon black by converting byproduct stream from oil refineries into a solid granular form of carbon. Cabot ships its products by rail and bulk truck from Ville Platte to customers throughout North America. In a cohesive system, the new project will capture waste energy to create steam from an incineration process, remove impurities, and generate electricity to power site operations.
\$500,000	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 5 positions over the coming three 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, and 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 and develop the dynamic workforce needed to support this work between the private and public sectors.
\$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.
\$250,000	CSC - Bossier Parish Community College (Higher Ed)
\$170,875	CSC - Northwestern State University (Higher ED) Cyber Research Center in Shreveport
\$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 275 new jobs in the Acadiana region. The production facility's peak construction would generate up to 100 construction jobs.
\$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 complete 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.

Other Charges

Amount	Description
\$5,745,000	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 Friday 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
\$252,600	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.
\$1,250,000	IBM-Baton Rouge - To assist 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.
\$300,000	IBM-Monroe - University of LA at Monroe - Higher Ed - Educational Component
\$250,000	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.
\$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 LCH 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.
\$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.
\$2,000,000	Mitsubishi Chemical Corporation - studying the feasibility of building a methyl methacrylate manufacturing complex in Geismar, Louisiana. A final investment decision by MCC on the greenfield project is expected by mid-2022. The proposed project, with an anticipated capital investment exceeding \$1 billion, would create 125 new direct jobs with an average annual salary of \$100,000, plus benefits. Louisiana Economic Development estimates the project would result in another 669 new indirect jobs, for a total of nearly 800 new jobs in the Capital Region and surrounding areas.
\$3,650,000	New Orleans Pelicans - payment of contractual obligations.
\$1,000,000	Origin Materials - Origin Materials, a carbon-negative materials company committed to leading the global transition to sustainable materials, announced that the company plans an investment of at least \$750 million to develop a biomass manufacturing facility in Ascension Parish that will result in 1,057 new direct and indirect jobs. The plant in Geismar will utilize sustainable wood residue sourced partly from Louisiana's timber mills and managed forests to produce plant-based polyethylene terephthalate (PET) used in packaging, textiles, apparel and other applications. Hydrothermal carbon, which can be used in fuel pellets, also will be produced at the site. Made with renewable feedstocks, Origin's patented technology platform is designed to reduce the carbon emitted during the production of widely used products ranging from food and beverage containers to parts for the automotive industry. The project will create 200 new direct jobs with an average annual salary of more than \$90,000 plus benefits. Louisiana Economic Development estimates an additional 857 indirect jobs will result in Louisiana's Capital Region. The company estimates 500 construction jobs will result at the peak of development for the new facility.
\$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.

Other Charges

Amount	Description
\$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 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.
\$250,000	Schlumberger - The company will invest \$11.5 million to centralize its North Gulf Coast (NGC) divisions at a newly renovated operations hub in Lafayette. The company will create 44 new direct jobs and more than \$4 million of new annual payroll over a four-year period. Schlumberger will also retain 1,376 jobs at its Louisiana properties. Louisiana Economic Development estimates the project will result in 69 indirect jobs, for a total of 113 new jobs in the Acadiana Region. The new NGC Hub will be located in the company's former Pathfinder office building in Lafayette Parish, which is currently unoccupied. The company estimates the extensive renovation currently underway will result in 195 construction jobs at the peak of construction, with completion expected in 2025.
\$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.
\$1,000,000	Stellar - funds to be used by 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.
\$400,000	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.
\$1,000,000	Unannounced Projects - There is 1 confidential project that is pending an announcement in the next 90 days for which funding will be required in FY25.
\$50,000	United Utility Services -a portfolio company of Baton Rouge-based Bernhard Capital Partners, announced it is establishing its national headquarters in New Orleans. The firm, a leading utility services provider, looks to build upon the growing impact BCP and its companies, including Lemoine and Epic Piping, have had on the state's economy and infrastructure. The company is expected to create 141 new direct jobs over the next five years with an average annual salary of more than \$95,000. BCP reports the new headquarters will add to the more than 6,000 Louisiana jobs BCP and its portfolio companies currently support. Louisiana Economic Development estimates the project will result in another 167 new indirect jobs, for a total of 308 new jobs in the Southeast Region.
\$60,168,475	SUB-TOTAL OTHER CHARGES
	Interagency Transfers: This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$60,168,475	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	29,374,303	24,939,500	24,939,500	26,781,343	26,781,343	1,841,843
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$29,374,303	\$24,939,500	\$24,939,500	\$26,781,343	\$26,781,343	\$1,841,843
Expenditures and Request:						
State Aid	\$29,374,303	\$24,939,500	\$24,939,500	\$26,781,343	\$26,781,343	\$1,841,843
Total Expenditures	\$29,374,303	\$24,939,500	\$24,939,500	\$26,781,343	\$26,781,343	\$1,841,843
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



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	29,374,303	24,939,500	24,939,500	26,781,343	26,781,343	1,841,843
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$29,374,303	\$24,939,500	\$24,939,500	\$26,781,343	\$26,781,343	\$1,841,843
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	29,374,303	24,939,500	24,939,500	26,781,343	26,781,343	1,841,843
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$29,374,303	\$24,939,500	\$24,939,500	\$26,781,343	\$26,781,343	\$1,841,843
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	\$24,939,500	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$1,841,843	0	Increases the Two Percent Fire Insurance Fund due to the most recent official Revenue Estimating Conference (REC) forecast. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis to aid in fire protection.
\$0	\$1,841,843	0	Total Non-Statewide
\$0	\$26,781,343	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$29,374,303	\$24,939,500	\$24,939,500	\$26,781,343	\$26,781,343	\$1,841,843

Professional Services

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

Other Charges

Amount	Description
\$26,781,343	2% Fire Insurance Fund Program
\$26,781,343	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$26,781,343	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 Organisation 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$464,037	\$594,063	\$594,063	\$608,380	\$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	\$464,037	\$594,063	\$594,063	\$608,380	\$594,063	\$0
Expenditures and Request:						
Governor's Conferences and Interstate Co	\$464,037	\$594,063	\$594,063	\$608,380	\$594,063	\$0
Total Expenditures	\$464,037	\$594,063	\$594,063	\$608,380	\$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 Organisation De La Francophonie.

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$464,037	\$594,063	\$594,063	\$608,380	\$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	\$464,037	\$594,063	\$594,063	\$608,380	\$594,063	\$0
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	464,037	594,063	594,063	608,380	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	\$464,037	\$594,063	\$594,063	\$608,380	\$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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	9,401,015	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	\$9,401,015	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Expenditures and Request:						
Prepaid Wireless Tele 911 Service	\$9,401,015	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$0
Total Expenditures	\$9,401,015	\$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 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	9,401,015	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	\$9,401,015	\$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	9,401,015	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	\$9,401,015	\$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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$9,401,015	\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$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
	Other Charges:
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,701,543	\$2,379,826	\$2,379,826	\$2,379,891	\$2,379,891	\$65
State General Fund by:						
Interagency Transfers	260,000	1,045,990	1,045,990	994,323	994,323	(51,667)
Fees & Self-generated	22,443	248,532	248,532	248,532	248,532	0
Statutory Dedications	3,147,187	5,219,523	5,219,523	5,219,523	5,219,523	0
Federal Funds	8,287,780	16,284,670	16,284,670	16,284,670	16,284,670	0
Total Means of Finance	\$17,418,952	\$25,178,541	\$25,178,541	\$25,126,939	\$25,126,939	(\$51,602)
Expenditures and Request:						
Agriculture and Forestry - Pass Through	\$17,418,952	\$25,178,541	\$25,178,541	\$25,126,939	\$25,126,939	(\$51,602)
Total Expenditures	\$17,418,952	\$25,178,541	\$25,178,541	\$25,126,939	\$25,126,939	(\$51,602)
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,701,543	\$2,379,826	\$2,379,826	\$2,379,891	\$2,379,891	\$65
State General Fund by:						
Interagency Transfers	260,000	1,045,990	1,045,990	994,323	994,323	(51,667)
Fees & Self-generated	22,443	248,532	248,532	248,532	248,532	0
Statutory Dedications	3,147,187	5,219,523	5,219,523	5,219,523	5,219,523	0
Federal Funds	8,287,780	16,284,670	16,284,670	16,284,670	16,284,670	0
Total Means of Finance	\$17,418,952	\$25,178,541	\$25,178,541	\$25,126,939	\$25,126,939	(\$51,602)
Expenditures and Request:						
Personnel Services	(\$2,091)	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	17,421,043	25,178,541	25,178,541	25,126,939	25,126,939	(51,602)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$17,418,952	\$25,178,541	\$25,178,541	\$25,126,939	\$25,126,939	(\$51,602)
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);
 - Agricultural Commodities Commission Self-Insurance Fund (R.S. 3:3412); and
 - Forest 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
\$2,379,826	\$25,178,541	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$65	\$65	0	UPS Fees
\$65	\$65	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$51,667)	0	Reduction in funds required for IAT from Department of Environmental Quality for the Lake St. Joseph Nutrient Loading Reduction through Bipartisan Infrastructure Law Gulf Hypoxia Program. The total funding request for FY 2024-2025 is being lowered to \$732,633 to more accurately reflect the amount needed to fund this project.
\$0	(\$51,667)	0	Total Non-Statewide
\$2,379,891	\$25,126,939	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$22,443	\$248,532	\$248,532	\$248,532	\$248,532	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
LA Agricultural Finance Authority Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance	0	266,001	266,001	266,001	266,001	0
Forestry Productivity Fund	2,947,187	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

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$8,000,000	TEFAP Payments to Food Banks, and Forest Legacy payments
\$2,574,292	Soil and Water District Statewide Allocations
\$4,000,000	Forest Productivity Program payments
\$450,000	Speciality Corp contractual obligation between the department and producers
\$266,001	Ag Commodity Commission Self-Insurance Fund payments
\$753,522	Grain and Cotton Indemnity Fund
\$248,532	Payments for Soil and Water District payroll
\$5,334,670	Forestry Grant payments to local and parish entities as well as non-governmental organizations
\$2,500,000	Vegetative Planning Program
\$5,599	Uniform Payroll System (UPS) fees
\$994,323	Transfer to LA Thoroughbred Breeders Assoc. and Vegetative planting payments to districts
\$25,126,939	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,126,939	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs

Amount	Description
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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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$99,898,239	\$30,949,073	\$232,447,177	\$6,940,853	\$6,940,853	(\$225,506,324)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	67,682,621	24,227,613	31,533,696	20,220,864	20,220,864	(11,312,832)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$167,580,860	\$55,176,686	\$263,980,873	\$27,161,717	\$27,161,717	(\$236,819,156)
Expenditures and Request:						
Miscellaneous Aid	\$167,580,860	\$55,176,686	\$263,980,873	\$27,161,717	\$27,161,717	(\$236,819,156)
Total Expenditures	\$167,580,860	\$55,176,686	\$263,980,873	\$27,161,717	\$27,161,717	(\$236,819,156)



Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$99,898,239	\$30,949,073	\$232,447,177	\$6,940,853	\$6,940,853	(\$225,506,324)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	67,682,621	24,227,613	31,533,696	20,220,864	20,220,864	(11,312,832)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$167,580,860	\$55,176,686	\$263,980,873	\$27,161,717	\$27,161,717	(\$236,819,156)
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	167,580,860	55,176,686	263,980,873	27,161,717	27,161,717	(236,819,156)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$167,580,860	\$55,176,686	\$263,980,873	\$27,161,717	\$27,161,717	(\$236,819,156)
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
\$232,447,177	\$263,980,873	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$24,508,220)	(\$29,508,220)	0	Non-recur Special Legislative Project
(\$201,498,104)	(\$208,804,187)	0	Non-recurring Carryforwards
(\$226,006,324)	(\$238,312,407)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$89,569	0	Adjusts the Algiers Economic Development Fund to reflect a projected balance available for FY25.
\$0	\$3,685	0	Adjusts the Beautification Project for New Orleans Neighborhoods Fund to reflect a projected balance available for FY25.
\$0	\$3,112	0	Adjusts the Friends of NORD Fund to reflect a projected balance available for FY25.
\$0	\$10,014	0	Adjusts the Gentilly Development District Fund to reflect a projected balance available for FY25.
\$0	\$148,633	0	Aligns the Beautification and Improvement of the New Orleans City Park Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	(\$189,609)	0	Aligns the Bossier Parish Truancy Program Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$429,484	0	Aligns the Calcasieu Parish Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$727,610	0	Aligns the Regional Maintenance and Improvement Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	(\$89,447)	0	Aligns the St. Landry Parish Excellence Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	(\$139,800)	0	Aligns the Tobacco Tax Health Care Fund with the most recent Revenue Estimating Conference forecast projection.
\$500,000	\$500,000	0	Restores funding for the LA Bar Foundation that was initially non-recurred, as it was carried forward from FY23 to FY24. The funding is allocated to the Bar Foundation's civil legal aid efforts.
\$500,000	\$1,493,251	0	Total Non-Statewide
\$6,940,853	\$27,161,717	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$762,596	\$641,960	\$706,025	\$552,513	\$552,513	(\$153,512)
Calcasieu Parish Fund	0	811,448	811,448	1,240,932	1,240,932	429,484
Tobacco Tax Health Care Fund	10,372,350	9,230,724	9,230,724	9,090,924	9,090,924	(139,800)
Bossier Parish Truancy Program Fund	364,883	494,596	494,596	304,987	304,987	(189,609)
Beautification/Improvement N.O. City	3,063,391	1,932,300	1,932,300	2,080,933	2,080,933	148,633
Greater New Orleans Sports Foundation	979,796	1,000,000	1,000,000	1,000,000	1,000,000	0
Algiers Economic Development Foundation	100,000	100,000	100,000	189,569	189,569	89,569
Beautification Proj. for N.O.	100,000	100,000	100,000	103,685	103,685	3,685
Friends of NORD Fund	100,000	100,000	100,000	103,112	103,112	3,112
Gentilly Development District Fund	100,000	100,000	100,000	110,014	110,014	10,014
Regional Maintenance & Improvement Fund	679,626	2,160,939	6,094,160	2,888,549	2,888,549	(3,205,611)
Sports Facility Assistance Fund	100,000	100,000	100,000	100,000	100,000	0
Rehab. for the Blind/Visually Impaired	1,740,903	2,000,000	2,259,097	2,000,000	2,000,000	(259,097)



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fiscal Administrator Revolving Loan Fund	0	455,646	455,646	455,646	455,646	0
Louisiana Main Street Recovery Rescue	2,309,865	0	0	0	0	0
Southwest La Hurricane Recovery Fund	14,839,444	0	2,070,500	0	0	(2,070,500)
Louisiana Nonprofit Assistance Fund	0	0	0	0	0	0
Hurricane Ida Recovery Fund	32,069,768	0	979,200	0	0	(979,200)
Law Enforcement Recruitment Incentive	0	5,000,000	5,000,000	0	0	(5,000,000)

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$304,987	26th Judicial District Court Truancy Programs
\$500,000	Affiliated Blind of Louisiana Training Center
\$189,659	Algiers Economic Development Foundation
\$103,685	Beautification Project for New Orleans Neighborhoods
\$1,240,932	Calcasieu Parish School Board
\$455,646	Fiscal Administrator Revolving Loan Fund
\$100,000	FORE Kids Foundation
\$103,112	Friends of NORD
\$110,014	Gentilly Development District
\$1,000,000	Greater New Orleans Sports Foundation
\$11,810,924	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
\$2,080,933	New Orleans City Park Improvement Association
\$2,888,549	Regional Maintenance and Improvement Fund
\$552,513	St. Landry Parish School Board
\$27,161,717	SUB-TOTAL OTHER CHARGES
	Interagency Transfers
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,161,717	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$15,770,830	\$0	\$9,351,776	\$0	\$0	(\$9,351,776)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	95,000,000	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$110,770,830	\$0	\$9,351,776	\$0	\$0	(\$9,351,776)
Expenditures and Request:						
Judgments	\$110,770,830	\$0	\$9,351,776	\$0	\$0	(\$9,351,776)
Total Expenditures	\$110,770,830	\$0	\$9,351,776	\$0	\$0	(\$9,351,776)
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$15,770,830	\$0	\$9,351,776	\$0	\$0	(\$9,351,776)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	95,000,000	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$110,770,830	\$0	\$9,351,776	\$0	\$0	(\$9,351,776)
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	110,770,830	0	9,351,776	0	0	(9,351,776)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$110,770,830	\$0	\$9,351,776	\$0	\$0	(\$9,351,776)
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
\$9,351,776	\$9,351,776	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$9,351,776)	(\$9,351,776)	0	Non-recurring Carryforwards
(\$9,351,776)	(\$9,351,776)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$0	0	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Jean Boudreaux Settlement Comp Fund	\$95,000,000	\$0	\$0	\$0	\$0	\$0

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



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 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$140,106,040	\$147,866,768	\$147,866,768	\$147,866,799	\$147,866,799	\$31
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	\$140,106,040	\$147,866,768	\$147,866,768	\$147,866,799	\$147,866,799	\$31
Expenditures and Request:						
Municipal Police Supplemental Payments	\$38,832,669	\$41,852,488	\$41,852,488	\$41,852,519	\$41,852,519	\$31
Firefighters' Supplemental Payments	41,107,695	41,165,800	41,165,800	41,165,800	41,165,800	0
Constables and Justices of the Peace Pay	1,099,220	1,154,480	1,154,480	1,154,480	1,154,480	0
Deputy Sheriffs' Supplemental Payments	59,066,456	63,694,000	63,694,000	63,694,000	63,694,000	0
Total Expenditures	\$140,106,040	\$147,866,768	\$147,866,768	\$147,866,799	\$147,866,799	\$31

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$38,832,669	\$41,852,488	\$41,852,488	\$41,852,519	\$41,852,519	\$31
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	\$38,832,669	\$41,852,488	\$41,852,488	\$41,852,519	\$41,852,519	\$31
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	38,832,669	41,852,488	41,852,488	41,852,519	41,852,519	31
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$38,832,669	\$41,852,488	\$41,852,488	\$41,852,519	\$41,852,519	\$31
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
\$41,852,488	\$41,852,488	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$31	\$31	0	UPS Fees
\$31	\$31	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$41,852,519	\$41,852,519	0	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$41,852,483	Supplemental Payments to Municipal Police
\$41,852,483	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$36	Uniform Payroll System (UPS) Fees
\$36	SUB-TOTAL INTERAGENCY TRANSFERS
\$41,852,519	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of eligible Municipal Police Officers paid	100	100	100	100	100
[K] Number of eligible Municipal Police Officers	5,225	5,894	5,894	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 be Police Officer Standard Training (P.O.S.T) certified 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$41,107,695	\$41,165,800	\$41,165,800	\$41,165,800	\$41,165,800	\$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	\$41,107,695	\$41,165,800	\$41,165,800	\$41,165,800	\$41,165,800	\$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	41,107,695	41,165,800	41,165,800	41,165,800	41,165,800	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$41,107,695	\$41,165,800	\$41,165,800	\$41,165,800	\$41,165,800	\$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
\$41,165,800	\$41,165,800	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$41,165,800	\$41,165,800	0	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$41,165,800	Supplemental Payments to Fire Fighters
\$41,165,800	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$41,165,800	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of eligible Firefighters paid	100	100	100	100	100
[K] Number of eligible Firefighters	5,617	5,842	5,842	5,617	5,617



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,099,220	\$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	\$1,099,220	\$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	1,099,220	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	\$1,099,220	\$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 12/01/2023
\$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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	715	727	727	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.

Performance Indicators:

- Deputy Sheriff Participants 8,846

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$59,066,456	\$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	\$59,066,456	\$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	59,066,456	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	\$59,066,456	\$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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$50,902,137	\$32,420,256	\$32,420,256	\$34,031,406	\$34,031,406	\$1,611,150
State General Fund by:						
Interagency Transfers	39,733,627	60,935,369	60,935,369	60,935,369	60,935,369	0
Fees & Self-generated	390,380	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	\$91,026,143	\$93,757,050	\$93,757,050	\$95,368,200	\$95,368,200	\$1,611,150
Expenditures and Request:						
Debt Service and Maintenance	\$91,026,143	\$93,757,050	\$93,757,050	\$95,368,200	\$95,368,200	\$1,611,150
Total Expenditures	\$91,026,143	\$93,757,050	\$93,757,050	\$95,368,200	\$95,368,200	\$1,611,150
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
- Champion Building

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.

In addition, DOA - Debt Service and Maintenance provides funding for settlement agreement between the State of Louisiana and the U.S. Department of Health and Human Services; 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.

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$50,902,137	\$32,420,256	\$32,420,256	\$34,031,406	\$34,031,406	\$1,611,150
State General Fund by:						
Interagency Transfers	39,733,627	60,935,369	60,935,369	60,935,369	60,935,369	0
Fees & Self-generated	390,380	401,425	401,425	401,425	401,425	0

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	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	\$91,026,143	\$93,757,050	\$93,757,050	\$95,368,200	\$95,368,200	\$1,611,150

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	91,026,143	93,757,050	93,757,050	95,368,200	95,368,200	1,611,150
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$91,026,143	\$93,757,050	\$93,757,050	\$95,368,200	\$95,368,200	\$1,611,150

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.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$32,420,256	\$93,757,050	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$1,611,150	\$1,611,150	0	Increase to the Transportation Infrastructure Finance and Innovation Act (TIFIA) obligations based on the debt service schedule by \$1,464,293 and to the Louisiana Public Facilities Authority (LPFA) refunding bond series by \$146,857.
\$1,611,150	\$1,611,150	0	Total Non-Statewide
\$34,031,406	\$95,368,200	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$390,380	\$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:
\$23,880,936	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation
\$23,880,936	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$2,038,963	Provides funding for the debt service payment to Federal City
\$21,021,757	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
\$9,852,176	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office of Facilities Corporation
\$71,487,264	SUB-TOTAL DEBT SERVICE
	This program does not have funding for Interagency Transfers.
\$95,368,200	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$148,631,869	\$75,352,183	\$75,352,183	\$80,844,820	\$80,844,820	\$5,492,637
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	\$148,631,869	\$75,352,183	\$75,352,183	\$80,844,820	\$80,844,820	\$5,492,637
Expenditures and Request:						
Administrative	\$148,631,869	\$75,352,183	\$75,352,183	\$80,844,820	\$80,844,820	\$5,492,637
Total Expenditures	\$148,631,869	\$75,352,183	\$75,352,183	\$80,844,820	\$80,844,820	\$5,492,637
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$148,631,869	\$75,352,183	\$75,352,183	\$80,844,820	\$80,844,820	\$5,492,637
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	\$148,631,869	\$75,352,183	\$75,352,183	\$80,844,820	\$80,844,820	\$5,492,637
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	148,631,869	75,352,183	75,352,183	80,844,820	80,844,820	5,492,637
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$148,631,869	\$75,352,183	\$75,352,183	\$80,844,820	\$80,844,820	\$5,492,637
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
\$75,352,183	\$75,352,183	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide

Non-Statewide Adjustments

\$5,492,637	\$5,492,637	0	Transfers State General Fund (Direct) to Statutory Dedications out of the E18 - Higher Education Initiatives Fund (\$5,000,000), V29 - State Emergency Response Fund (\$1,100,000) and reduces transfers of State General Fund (Direct) to Statutory Dedications out of the S07 - Military Family Assistance Fund (\$100,000), V31 - Louisiana Public Defender Fund (\$457,363), and CR5 - DNA Testing Post-Conviction Relief for Indigents Fund.
\$5,492,637	\$5,492,637	0	Total Non-Statewide
\$80,844,820	\$80,844,820	0	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$46,805,428	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
\$80,844,820	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$119,076,657	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs

Amount	Description
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