

Louisiana Senate Finance Committee



FY25 Executive Budget

Schedule 20 – Other Requirements

March 2024

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*

Sherry Phillips-Hymel



FY25 Executive Budget

Schedule 20 — Other Requirements Table of Contents

Schedule 20 Other Requirements

Other Requirements is a collection of budget units that deliver mandatory services, distribute pass-through funds, or expend certain designated revenues.

There are no positions associated with these budget units.

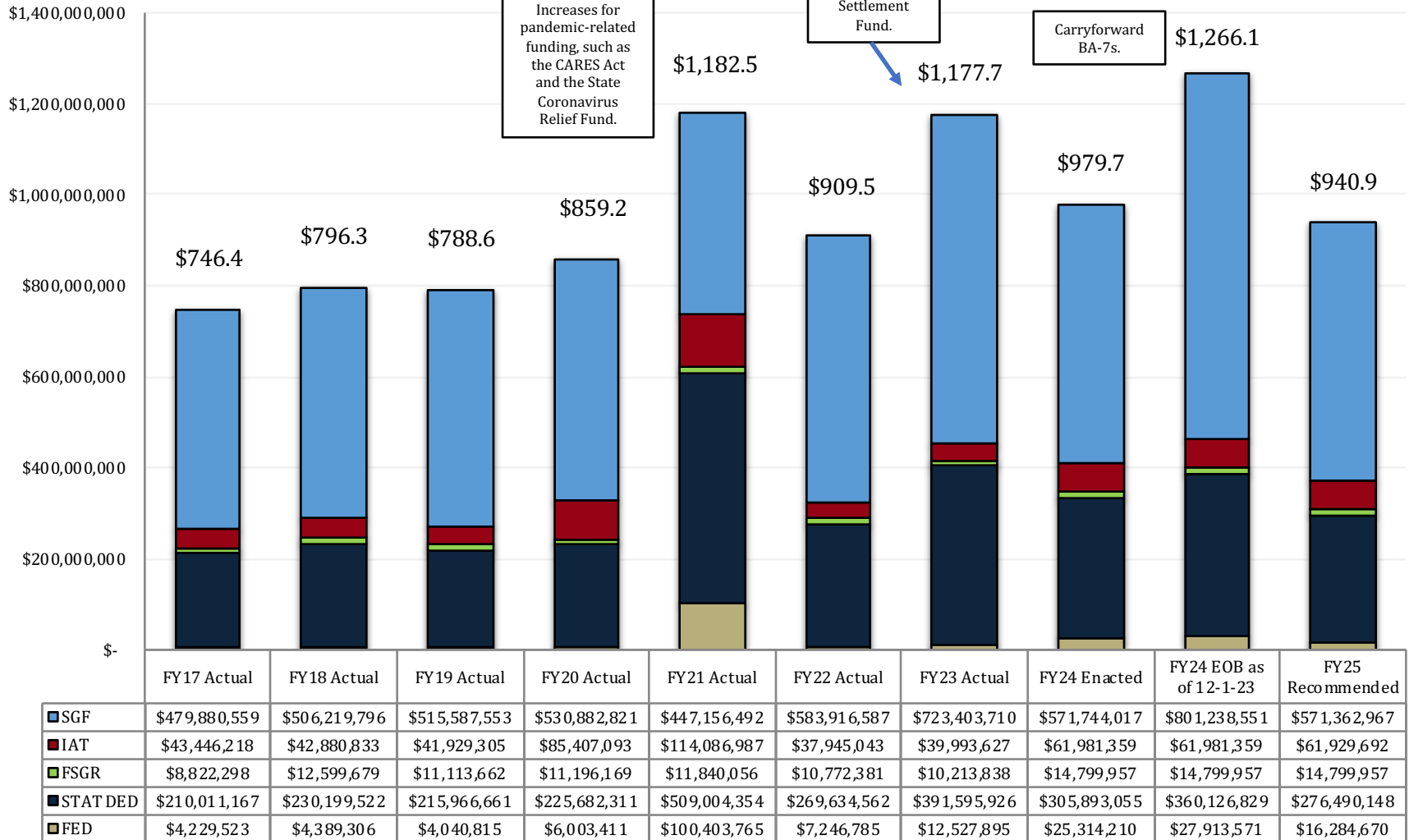
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Other Requirements

Changes in Funding since FY17

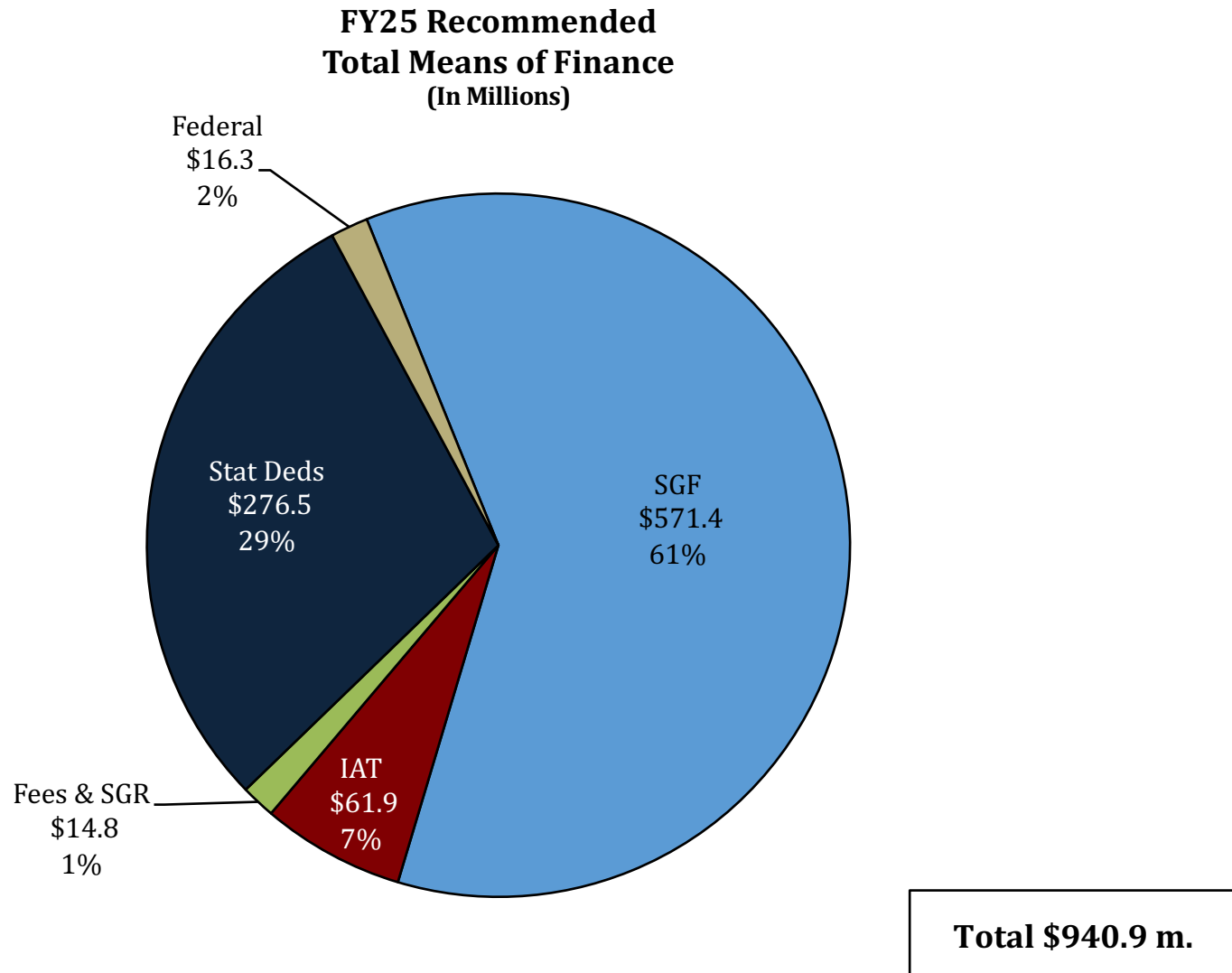
**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**





Other Requirements

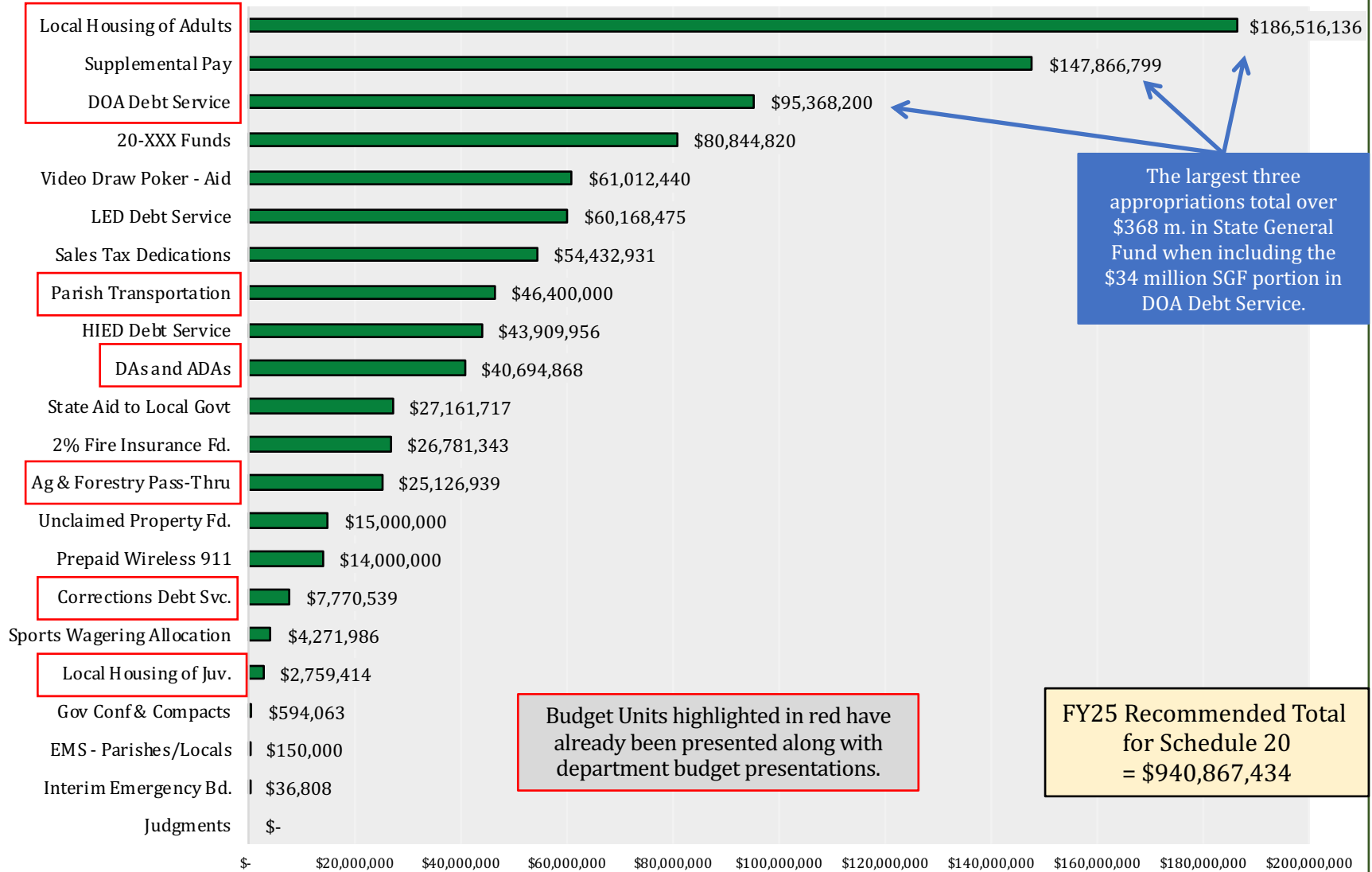
FY25 Recommended Means of Finance





Other Requirements

FY25 Recommended Total Amounts by Budget Unit





Other Requirements Dedicated Funds FY25 Rec.

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Dedicated Funds in Schedule 20 total \$276.5 million for FY25 Recommended.
They account for 29 percent of Total Means of Finance.

Dedicated Funds	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec.
LA Agricultural Finance Authority Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Ag. Commodity Commission Self-Insurance	\$0	\$266,001	\$266,001	\$266,001	\$0
Forestry Productivity Fund	\$2,947,187	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Grain and Cotton Indemnity Fund	\$0	\$753,522	\$753,522	\$753,522	\$0
St. Landry Parish Excellence Fund	\$762,596	\$641,960	\$706,025	\$552,513	(\$153,512)
Calcasieu Parish Fund	\$0	\$811,448	\$811,448	\$1,240,932	\$429,484
Tobacco Tax Health Care Fund	\$10,372,350	\$9,230,724	\$9,230,724	\$9,090,924	(\$139,800)
Bossier Parish Truancy Program Fund	\$364,883	\$494,596	\$494,596	\$304,987	(\$189,609)
Louisiana Mega-project Development Fund	\$0	\$1,471,863	\$2,021,863	\$400,000	(\$1,621,863)
Louisiana Economic Development Fund	\$8,933,305	\$17,324,682	\$41,319,141	\$17,956,274	(\$23,362,867)
Rapid Response Fund	\$4,564,588	\$36,125,000	\$53,453,226	\$19,344,787	(\$34,108,439)
Video Draw Poker Device Fund	\$68,245,727	\$68,430,572	\$68,430,572	\$66,412,440	(\$2,018,132)
Pari-mutuel Live Racing Facility Gaming	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Beautification/Improvement N.O. City	\$3,063,391	\$1,932,300	\$1,932,300	\$2,080,933	\$148,633
Greater New Orleans Sports Foundation	\$979,796	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation	\$100,000	\$100,000	\$100,000	\$189,569	\$89,569
Beautification Proj. for N.O.	\$100,000	\$100,000	\$100,000	\$103,685	\$3,685
Friends of NORD Fund	\$100,000	\$100,000	\$100,000	\$103,112	\$3,112
Gentilly Development District Fund	\$100,000	\$100,000	\$100,000	\$110,014	\$10,014
Sports Wagering Local Allocation Fund	\$0	\$8,404,036	\$8,404,036	\$4,271,986	(\$4,132,050)
Regional Maintenance & Improvement Fund	\$679,626	\$2,160,939	\$6,094,160	\$2,888,549	(\$3,205,611)
Two Percent Fire Insurance Fund	\$29,374,303	\$24,939,500	\$24,939,500	\$26,781,343	\$1,841,843
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$0



Other Requirements Dedicated Funds FY25 Rec.

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Dedicated Funds	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec.
Rehab. for the Blind/Visually Impaired	\$1,740,903	\$2,000,000	\$2,259,097	\$2,000,000	(\$259,097)
Unclaimed Property Leverage Fund	\$13,894,036	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$0
Louisiana Main Street Recovery Rescue	\$2,309,865	\$0	\$0	\$0	\$0
Southwest La Hurricane Recovery Fund	\$14,839,444	\$0	\$2,070,500	\$0	(\$2,070,500)
Jean Boudreaux Settlement Comp Fund	\$95,000,000	\$0	\$0	\$0	\$0
Hurricane Ida Recovery Fund	\$32,069,768	\$0	\$979,200	\$0	(\$979,200)
Law Enforcement Recruitment Incentive	\$0	\$5,000,000	\$5,000,000	\$0	(\$5,000,000)
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Allen Parish Capital Improvements Fund	\$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	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Beauregard Parish Community Improvement	\$105,278	\$105,278	\$105,278	\$105,278	\$0
Bienville Parish Tourism/Econ. Dev	\$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	\$0
Shrev. Riverfr Conv. Ctr. Stadium	\$2,009,641	\$2,122,408	\$2,155,204	\$1,822,408	(\$332,796)
West Calcasieu Community Center Fund	\$1,292,593	\$1,500,000	\$1,500,000	\$1,292,593	(\$207,407)
Caldwell Parish Economic Development	\$0	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Concordia Parish Economic Development	\$0	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$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	\$0
East Carroll Parish Visitor Enterprise F	\$0	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$0



Other Requirements Dedicated Funds FY25 Rec.

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Dedicated Funds	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec.
Evangeline Visitor Enterprise Fund	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Franklin Parish Visitor Enterprise Fund	\$37,335	\$33,811	\$33,811	\$33,811	\$0
Iberia Parish Tourist Commission Fund	\$408,602	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tour	\$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	\$0
Jefferson Davis Parish Visitor Enter	\$85,801	\$155,131	\$224,460	\$155,131	(\$69,329)
Lafayette Parish Visitor Enterprise Fund	\$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	\$0
LaSalle Economic Development District	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Visitor Enterprise Fund	\$367,775	\$262,429	\$262,429	\$262,429	\$0
Livingston Parish Tourism/Economic Dpt.	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Morehouse Parish Visitor Enterprise Fund	\$36,644	\$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	\$0
Ouachita Parish Visitor Enterprise Fund	\$1,552,486	\$1,800,000	\$1,800,000	\$1,552,486	(\$247,514)
Plaquemines Parish Visitor Enterprise	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Alexandria/Pineville Exhibition Hall	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Red River Visitor Enterprise Fund	\$23,651	\$34,733	\$69,466	\$34,733	(\$34,733)
Richland Parish Visitor Enterprise Fund	\$81,715	\$116,715	\$116,715	\$116,715	\$0
Sabine Parish Tourism Improvement Fund	\$129,594	\$172,203	\$214,812	\$172,203	(\$42,609)
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$348,340	\$1,229,222	\$1,735,805	\$229,222	(\$1,506,583)
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development	\$373,159	\$373,159	\$373,159	\$373,159	\$0



Other Requirements Dedicated Funds FY25 Rec.

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Dedicated Funds	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec.
St. Martin Parish Enterprise Fund	\$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	(\$570,000)
St. Tammany Parish Fund	\$3,734,080	\$1,859,500	\$1,859,793	\$2,762,086	\$902,293
Tangipahoa Parish Tourist Commission	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Houma/Terrebonne Tourist Fund	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Union Parish Visitor Enterprise Fund	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$103,359	\$114,843	\$114,843	\$114,843	\$0
Webster Parish Conv. & Visitors Comm	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enter	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Carroll Parish Visitor Enterprise	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$56,665	\$56,665	\$56,665	\$56,665	\$0
Shreveport-Bossier City Visitor Enter	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Vernon Parish Legis. Community Improv	\$390,678	\$428,272	\$428,272	\$428,272	\$0
Alexandria/Pineville Area Tourism Fund	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Natchitoches Parish Visitor Enterprise	\$130,000	\$130,000	\$130,000	\$130,000	\$0
Lincoln Parish Municipalities Fund	\$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	\$0
East Baton Rouge Parish Enhancement Fund	\$1,287,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
Washington Parish Tourist Commission	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Grand Isle Tourist Commission Account	\$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	\$0
Lake Charles Civic Center Fund	\$2,483,218	\$3,158,003	\$3,158,003	\$3,158,003	\$0
New Orleans Area Economic Development	\$0	\$466	\$466	\$466	\$0
River Parishes Conv, Tour, and Visitors	\$245,590	\$201,547	\$245,210	\$201,547	(\$43,663)



Other Requirements Dedicated Funds FY25 Rec.

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Dedicated Funds	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec.
St. Francisville Economic Development	\$178,424	\$178,424	\$178,424	\$178,424	\$0
Tangipahoa Parish Economic Development	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Washington Parish Infrastructure	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Washington Parish Econ Dvp & Tourism	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Terrebonne Parish Visitor Enterprise	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Madison Parish Visitor Enterprise Fund	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Natchitoches Historic District Dev	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Baker Economic Development Fund	\$37,621	\$39,499	\$39,499	\$39,499	\$0
Claiborne Parish Tourism & Econ. Dvp	\$301	\$517	\$517	\$517	\$0
E. N. Morial Conv Ctr Phase IV Expan.	\$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	\$0
Grant Parish Economic Development Fund	\$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	(\$6,770,000)
Transportation Trust Fund	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Total:	\$391,595,926	\$305,893,055	\$360,126,829	\$276,490,148	(\$83,636,681)

The total budget from Statutory Dedications in Schedule 20 decreased by **(\$83,636,681)** from FY24 EOB to FY25 Recommended. Adjustments up or down in funds could be due to many things, such as non-recurring BA-7s, one-time funding from the current year, or changes in REC estimates.

The largest reductions are non-recurring amounts in the Rapid Response Fund **(\$34.1 m.)** and the Louisiana Economic Development Fund **(\$23.4 m.)**. Only one fund showed an increase over \$1 million, which was the Two Percent Fire Insurance Fund at **\$1.8 m.**



Other Requirements

Categorical Expenditures at FY25 Recommended

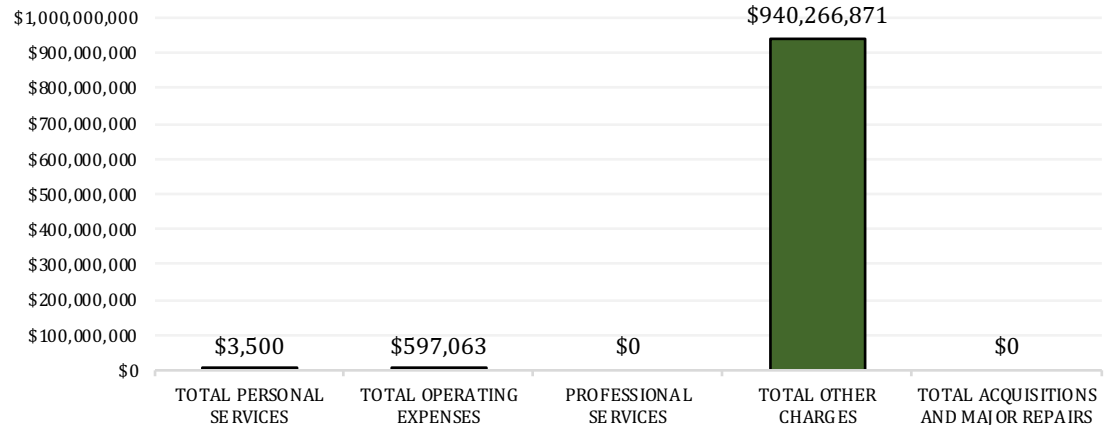
The largest expenditure category is Total Other Charges at 99.9 percent of Total Expenditures.

This category is so large because it consists of pass-through payments, which the budget units of Other Requirements are set up to do.

The Other Charges line-item expenditure accounts for \$801.4 million (85 percent), followed by Debt Service at \$138.2 million (15 percent), and Interagency Transfers at \$679,259 (0.07 percent).

The only other single category of any sizable amount is Operating Services at \$597,063 (0.06 percent) for IEB administrative costs and dues and subscriptions to national organizations paid by the governor's office.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC	Percent Change
Salaries	\$0	\$0	\$0	\$0	\$0	0
Other Compensation	\$412	\$2,000	\$2,000	\$2,000	\$0	0
Related Benefits	(\$2,503)	\$1,500	\$1,500	\$1,500	\$0	0
TOTAL PERSONAL SERVICES	(\$2,091)	\$3,500	\$3,500	\$3,500	\$0	0
Travel	\$0	\$1,000	\$1,000	\$1,000	\$0	0
Operating Services	\$464,037	\$595,663	\$595,663	\$595,663	\$0	0
Supplies	\$0	\$400	\$400	\$400	\$0	0
TOTAL OPERATING EXPENSES	\$464,037	\$597,063	\$597,063	\$597,063	\$0	0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	0
Other Charges	\$1,043,666,207	\$843,593,062	\$1,129,920,731	\$801,419,853	(\$328,500,878)	(29)
Debt Service	\$132,896,394	\$134,770,761	\$134,770,761	\$138,167,759	\$3,396,998	0
Interagency Transfers	\$710,448	\$768,212	\$768,212	\$679,259	(\$88,953)	(12)
TOTAL OTHER CHARGES	\$1,177,273,049	\$979,132,035	\$1,265,459,704	\$940,266,871	(\$325,192,833)	(26)
Acquisitions	\$0	\$0	\$0	\$0	\$0	0
Major Repairs	\$0	\$0	\$0	\$0	\$0	0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	0
TOTAL EXPENDITURES	\$1,177,734,995	\$979,732,598	\$1,266,060,267	\$940,867,434	(\$325,192,833)	(26)

Schedule 20
Other Requirements
Budget Unit Summaries



FY25 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
Local Housing of State Adult Offenders	\$ 172,501,730	\$ 186,516,136	\$ 186,650,616	\$ 186,516,136	(\$134,480)
LHSAO Program	\$ 130,453,686	\$ 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	\$0
Local Reentry Services Program	\$ 6,455,479	\$ 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	(\$134,480)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
State General Fund	\$ 172,501,730	\$ 186,516,136	\$ 186,650,616	\$ 186,516,136	(\$134,480)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 172,501,730	\$ 186,516,136	\$ 186,650,616	\$ 186,516,136	(\$134,480)

Local Housing Program – Provides secure custody for state adult inmates who have been committed to state custody and are awaiting transfer to a DOC facility, due to capacity limitations of state institutions. On average, over 40 percent of the state adult offender population is housed at the local level with a \$26.39 per diem rate.

Transitional Work Program -- Provides for the housing of qualified offenders to have a step-down transition prior to release from incarceration. In FY24, an average of 1,709 offenders per day participated in this program at a cost of \$15.25.

Local Reentry Services Program – Seeks to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028 through treatment and rehabilitative programs. In FY24, 16,952 offenders completed a certified program.

Criminal Justice Reinvestment Program -- Reinvests dollars saved from releasing qualified offenders into the following programs – \$4.3 million to LCLE for victims' services grants; \$5.1 million to OJJ for strategic investments; \$6.4 million for incentive grants to community organizations; and \$10.7 million to DOC for strategic investments.

Budget Adjustments:

(\$134,480) SGF – Reduction for Non-recurring Carryforwards in the Criminal Justice Reinvestment Initiative program.

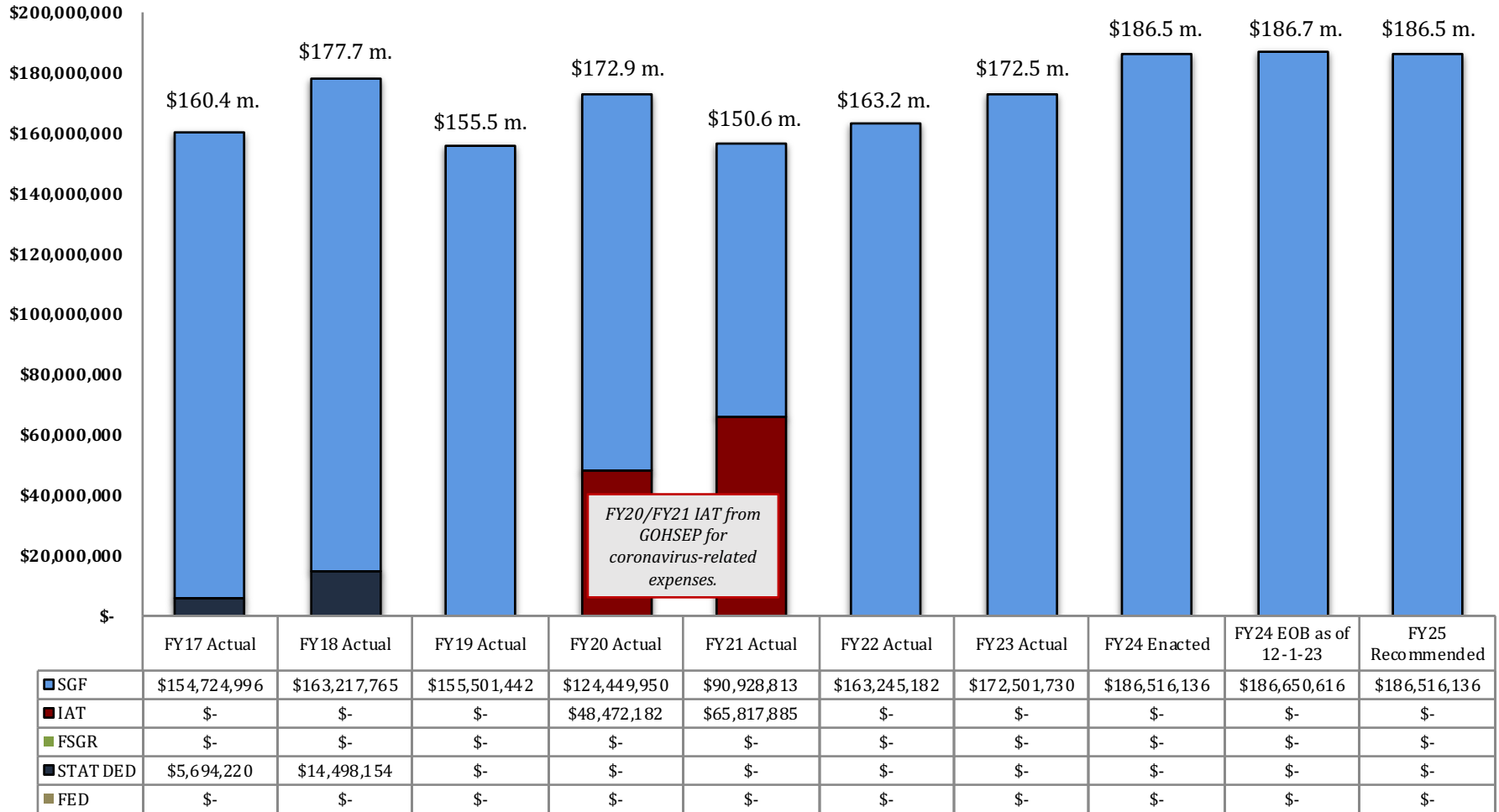


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY17

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY17 to FY25 is 16%.
(Actual to Recommended)
Change from FY17 to FY23 is 8%.
(Actual to Actual)





FY25 Schedule 20 - Other Requirements

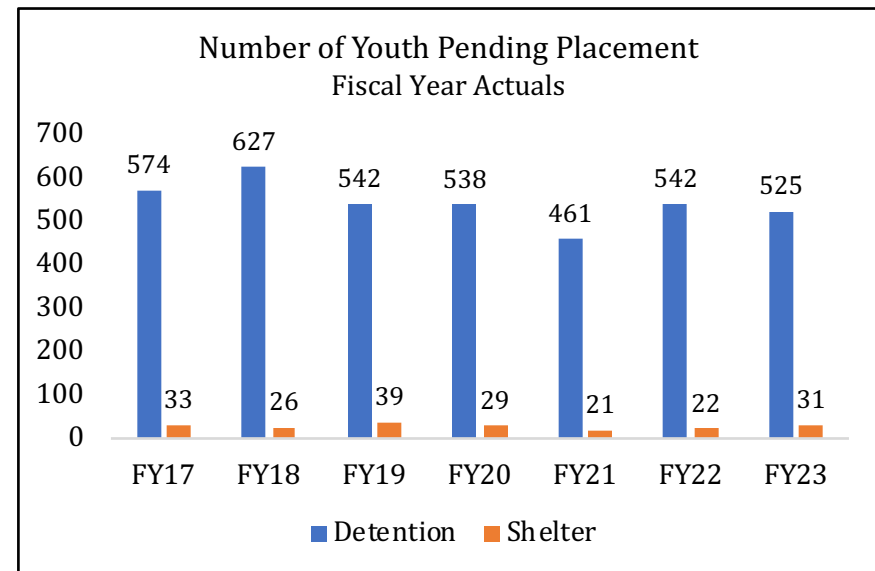
20-452 Local Housing of State Juvenile Offenders

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
Local Housing of State Juvenile Offenders	\$2,014,428	\$2,015,575	\$2,015,575	\$2,759,414	\$743,839
Local Housing of Juvenile Offenders Program	\$2,014,428	\$2,015,575	\$2,015,575	\$2,759,414	\$743,839
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
State General Fund	\$2,014,428	\$2,015,575	\$2,015,575	\$2,759,414	\$743,839
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL:	\$2,014,428	\$2,015,575	\$2,015,575	\$2,759,414	\$743,839

Local Housing of State Juvenile Offenders provides funding to parish and local facilities for youth who have been adjudicated delinquent and are waiting on transfer to Youth Services for placement.

Budget Adjustments:

- **(\$794)** SGF — Reduces State General Fund (Direct) for Office of Technology Services costs.
- **\$744,633** SGF – Provides for an increase in the per diem rate payable to local detention centers for housing adjudicated juvenile offenders pending transfer to Youth Services. The per diem rate has increased from \$121.60 to \$143.51 over the past three years.



Detention Avg. – 544 youth

Shelter Avg. – 29 youth



20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 87%
(Actual to Recommended)
Change from FY17 to FY23 is 33%
(Actual to Actual)





FY25 Other Requirements

20-901 Sales Tax Dedications

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec.
Sales Tax Dedications	\$ 54,304,159	\$ 58,300,266	\$ 63,355,272	\$ 54,432,931	(\$8,922,341)
Sales Tax Dedications	\$ 54,304,159	\$ 58,300,266	\$ 63,355,272	\$ 54,432,931	(\$8,922,341)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec.
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 54,304,159	\$ 58,300,266	\$ 63,355,272	\$ 54,432,931	(\$8,922,341)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 54,304,159	\$ 58,300,266	\$ 63,355,272	\$ 54,432,931	(\$8,922,341)

Pursuant to State law, Sales Tax Dedications are created by various legislative acts which dedicate a percentage of the hotel/motel room taxes collected in various parishes and cities.

Funds are used for a variety of purposes such as visitor enterprise, tourism, capital projects, infrastructure improvements, economic development, and other local endeavors.

Statewide Adjustments	FY25
Non-Recur Special Legislative Projects	(\$4,769,921)
Non-Recurring Carryforwards	(\$5,055,006)
Other Adjustments	
St. Tammany Parish Fund to match collections	\$902,586
TOTAL ADJUSTMENTS	(\$8,922,341)

The funds tied to Sales Tax Dedications begin on slide 7 of the list of Dedicated Funds with the Acadia Parish Visitor Enterprise Fund and end on slide 10 with New Orleans Quality of Life Fund.

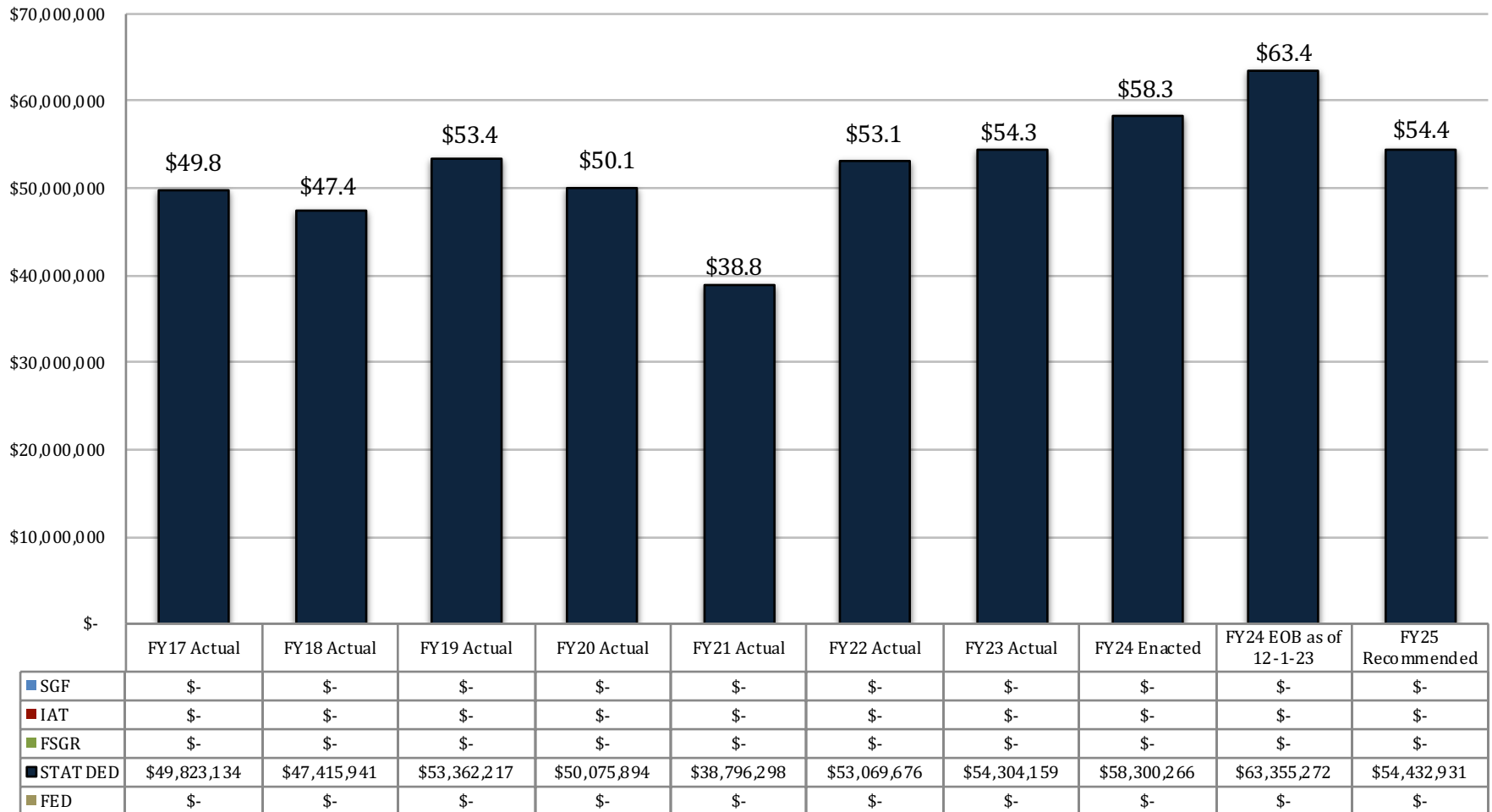


20-901 Sales Tax Dedications

Changes in Funding since FY17

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY17 to FY25 is 9%.
Change from FY17 to FY23 is 9%.





FY25 Other Requirements

20-903 Parish Transportation Program

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY5 Recommended</i>
Parish Transportation Program	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Parish Road Program	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$0
Mass Transit Program	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$0
Off-System Roads and Bridges Program	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$0
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY5 Recommended</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications (TTF)	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0

The Parish Transportation Program provides funding to local government entities for road system maintenance, mass transit, and to serve as local match for off-system roads and bridges.

- **The Parish Road Program** is distributed to all 64 parishes on a per capita formula. Any funds in excess of the FY94 level (\$34 million) is distributed based on parish road mileage. (R.S. 48:751-760)
- **The Mass Transit Program** funds cities and parishes with mass transit systems. These include Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Funding from this source is also used to provide local match to purchase buses. (R.S. 48:751-760)
- **The Off-System Roads and Bridges Program** provides money to match federal sources for maintenance and repair of qualifying off-system roads and bridges. This program is administered by DOTD. (R.S. 48:751-760)
- The source of funding for the Parish Transportation Program is the **Transportation Trust Fund**.
- For FY25 Recommended, the Parish Transportation Program is funded at the same level when compared with FY24.

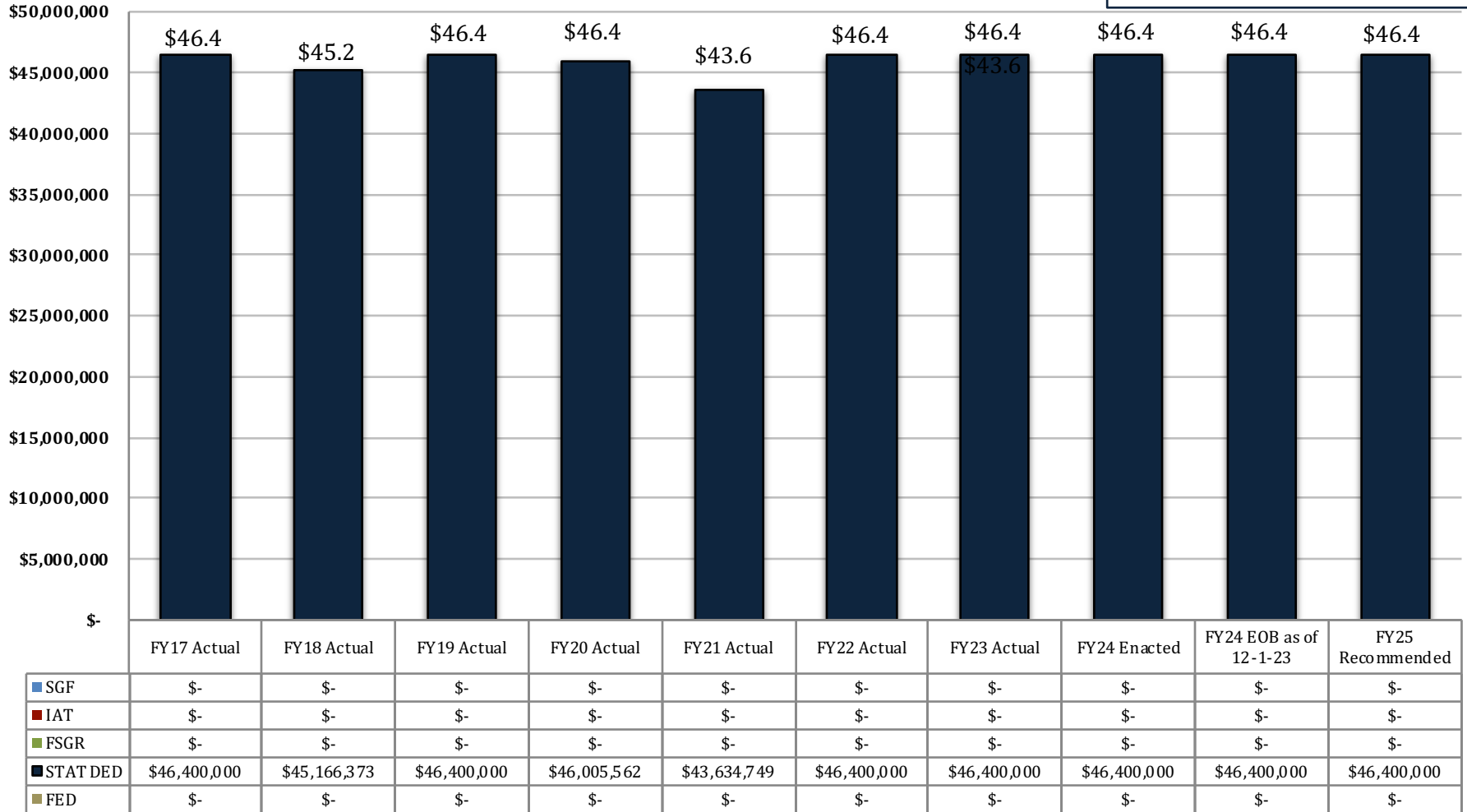


20-903 Parish Transportation Program

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 0%.
(Actual to Recommended)
Change from FY17 to FY23 is 0%.
(Actual to Actual)





FY25 Other Requirements

20-905 Interim Emergency Board

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
Interim Emergency Board	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -
Administrative	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
State General Fund	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -

The Interim Emergency Board provides funds for emergency events or occurrences not reasonably anticipated by the legislature. It is composed of the governor, lieutenant governor, state treasurer, presiding officer of each house of the legislature, chairman of the Senate Finance Committee, and chairman of the House Appropriations Committee, or their designees.

- Pursuant to Article VII, Section 7(C) of the Constitution, the amount of SGF set aside for IEB allocations shall not exceed one-tenth of 1% of total state revenue receipts from the previous fiscal year (approximately \$41.1 m.).
- The State General Fund resources set aside for Interim Emergency Fund expenditures are contained in the State Non-Appropriated Requirements. For FY25 Recommended, this amount is \$1,322,862.
- The funding provided within this budget unit is merely the administrative expenditures of the Board (Personal Services, \$3,500; Operating Expenses, \$3,000; Other Charges, \$30,308).

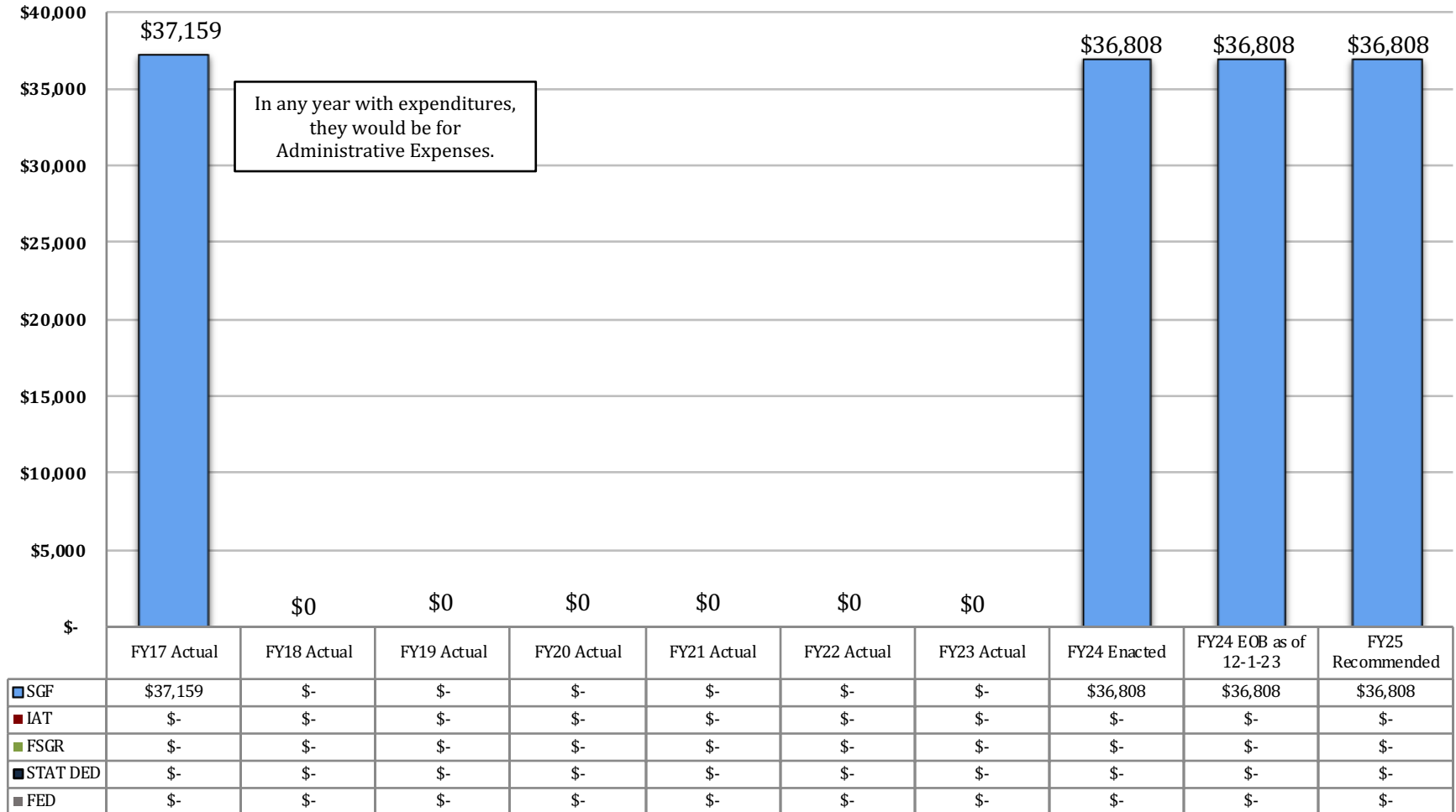


20-905 Interim Emergency Board (IEB)

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ thousands)

Change from FY17 to FY25 is -1%.
Change from FY17 to FY23 is -100%.





FY25 Other Requirements

20-906 District Attorneys & Asst. District Attorneys

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
District Attorneys and Assistant District Attorneys	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$749,560
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$32,757,220	\$34,495,308	\$34,495,308	\$35,244,868	\$749,560
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$749,560

This budget unit provides state funding for 42 district attorneys, 624 assistant district attorneys, and 65 victims assistance coordinators. (R.S. 16:10 and 16:11)

- State statute provides an annual state salary of \$55,000 per district attorney; \$50,000 per assistant district attorney; and \$30,000 per victims assistance coordinator.
- Statutory Dedication sources include the Pari-Mutuel Live Racing Facility Gaming Control Fund at \$50,000 and the Video Draw Poker Device Fund at \$5,400,000.

Budget Adjustments for FY25 Recommended:

- **(\$88,400)** SGF – Office of Technology Services (OTS)
- **\$210** SGF -- UPS Fees
- **\$837,750** SGF – Increase for the District Attorneys' Retirement System (DARS)

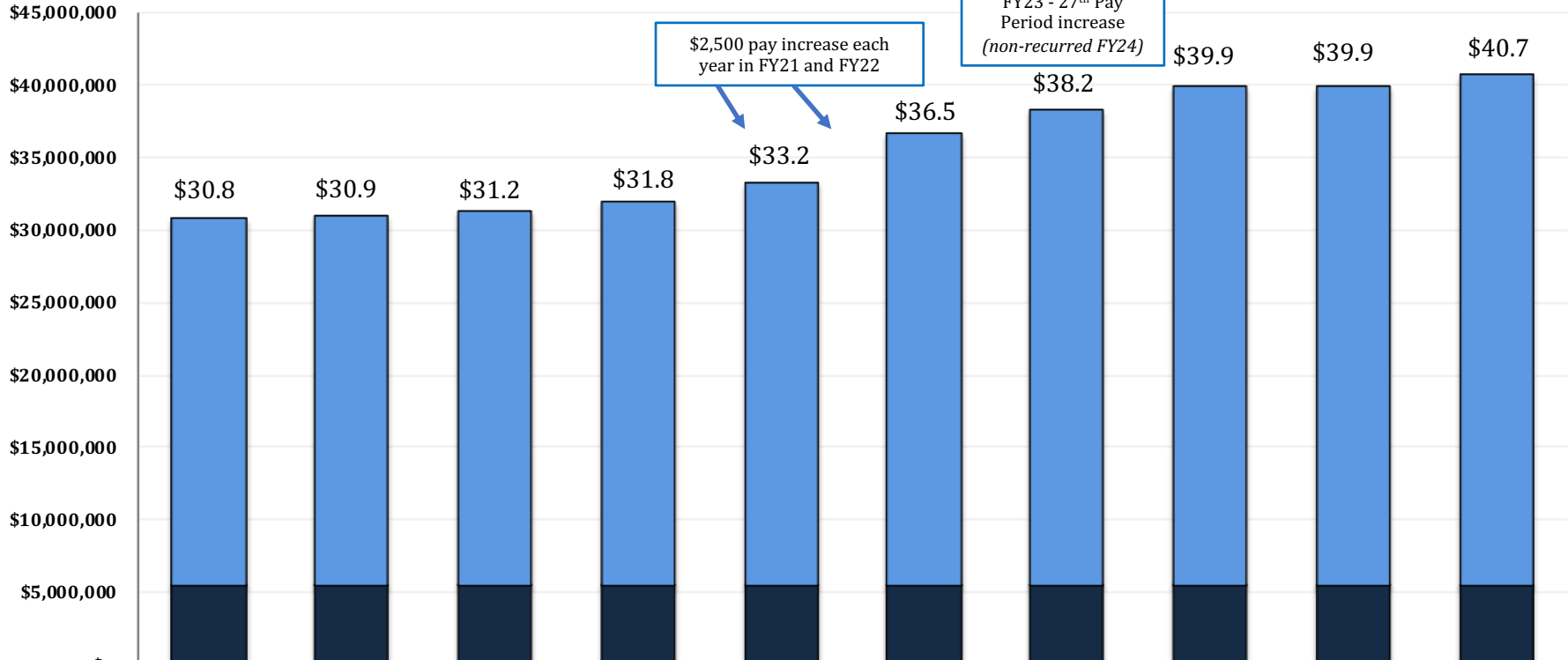


20-906 District Attorneys and Assistant District Attorneys

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 32%.
Change from FY17 to FY23 is 24%.



	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended
SGF	\$25,394,906	\$25,455,462	\$25,795,827	\$26,396,989	\$27,795,675	\$31,099,372	\$32,757,220	\$34,495,308	\$34,495,308	\$35,244,868
IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FSGR	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
STAT DED	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000
FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



FY25 Other Requirements

20-923 Corrections Debt Service

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY25 Recommended vs. FY24 EOB
Corrections Debt Service	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$1,787,972

Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY25 Recommended vs. FY24 EOB
State General Fund	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$1,787,972
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$1,787,972

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

- This budget unit has a 32 percent increase for FY25 Recommended from the FY25 Existing Operating Budget level.

Corrections Debt Service is currently making the following payments:

- Energy Services Company (ESCO) – FY25 Payment = \$2,813,139** -- Bonds totaling \$40,166,717 were sold in FY11 for equipment and other improvements that were designed to manage utilities more efficiently, potentially resulting in a yearly savings to the institutions. The final payment of the bonds is scheduled for FY28.
- Office of Juvenile Justice Facility – FY25 Payment = \$1,586,075** -- Bonds totaling \$31,683,599 were sold in FY21 for a new facility in Monroe. The final payment of the bonds is scheduled for FY41.
- Louisiana Correctional Institute for Women – FY25 Payment = \$3,371,325** -- Bonds totaling \$68,872,433 were sold in FY25. The final payment of the bonds is scheduled for FY44.

Budget adjustments for FY25 Recommended:

\$48,222 SGF -- 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 SGF -- 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 SGF -- 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.

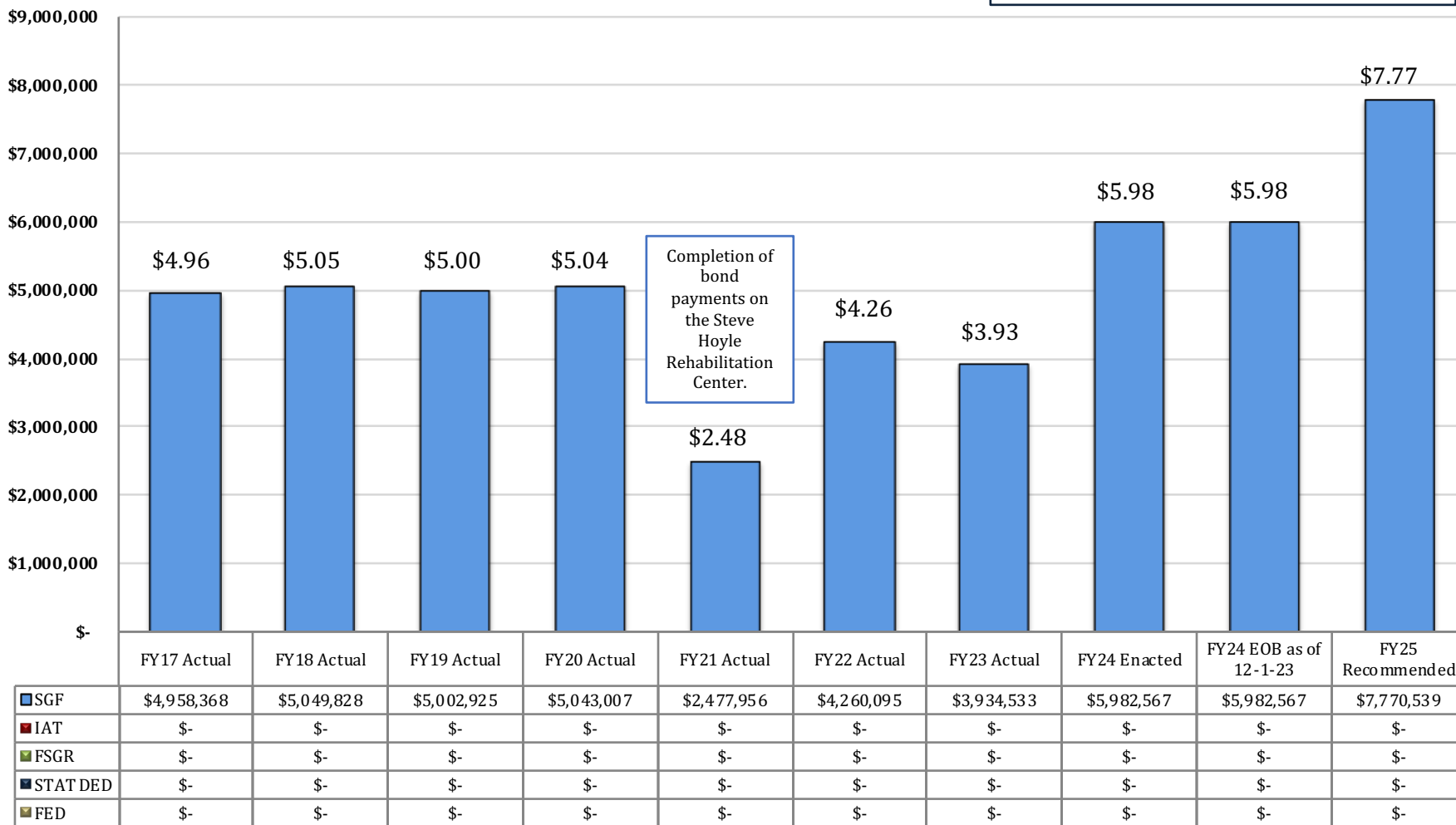


20-923 Corrections Debt Service

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is +57%.
Change from FY17 to FY23 is -21%





FY25 Other Requirements

20-924 Video Draw Poker – Local Government Aid

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Video Draw Poker - Local Govt Aid	\$ 62,845,727	\$ 63,030,572	\$ 63,030,572	\$ 61,012,440	(\$2,018,132)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 62,845,727	\$ 63,030,572	\$ 63,030,572	\$ 61,012,440	(\$2,018,132)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 62,845,727	\$ 63,030,572	\$ 63,030,572	\$ 61,012,440	(\$2,018,132)

After making certain distributions to the Compulsive and Problem Gaming Fund (R.S. 28:842), this fund allocates 25 percent of the monies remaining -- first to District Attorneys and Assistant District Attorneys for compensation (max of \$5.4 million), second to municipalities and parishes in which video draw poker machines are operated, and then to Public Safety and the Attorney General's Office for enforcement of law and regulations governing video draw poker devices. Act 658 of the 2022 Regular Session of the Legislature states that any unexpended or unencumbered portions of the 25 percent allocation shall not revert to the State General Fund but shall be distributed back to the municipality or parish where the video poker machine is operated. Any remaining unexpended or unencumbered portion of the 75 percent of the fund reverts to the State General Fund.

- Video Poker machines are operated and funds are distributed in 31 parishes.
- The allocation is based on the pro rata share that the local proceeds (fees, fines, and penalties) contribute to the total state proceeds.
- Parishes and sheriffs share the proceeds equally in those parishes in which video draw poker operates.
- The decrease for FY25 Recommended of **(\$2,018,132)** reflects the Revenue Estimating Conference forecast for the Statutory Dedication out of the Video Draw Poker Device Fund.

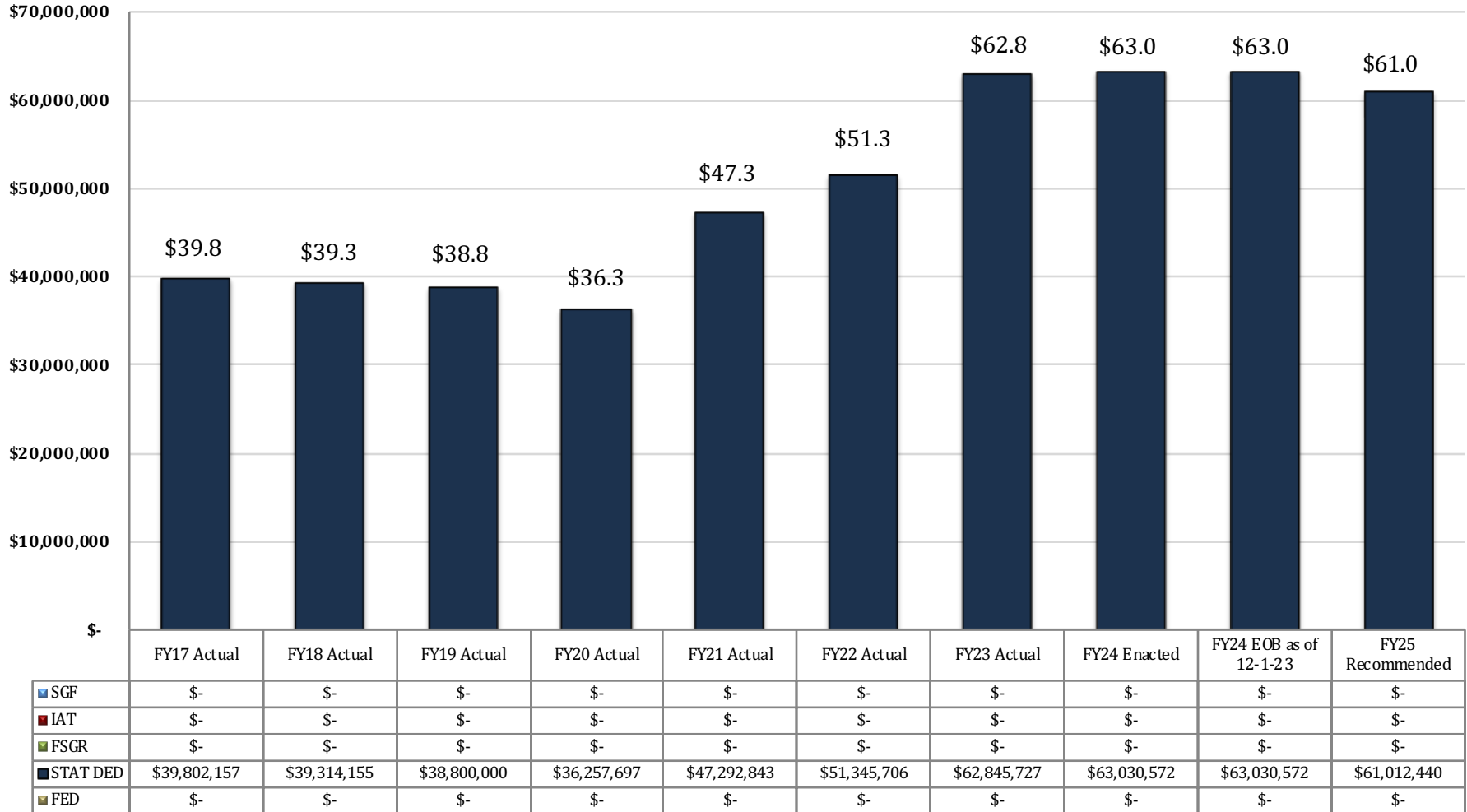


20-924 Video Draw Poker – Local Government Aid

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 53%.
Change from FY17 to FY23 is 58%.





FY25 Other Requirements

20-925 Unclaimed Property Leverage Fund Debt Service

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Unclaimed Property Leverage Fund Debt Service	\$ 13,894,036	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
Unclaimed Property Leverage Fund Debt Service	13,894,036	15,000,000	15,000,000	15,000,000	-
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 13,894,036	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 13,894,036	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -

The unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund pursuant to R.S. 9:165 shall be applied to pay or to provide for the payment of debt service and all related costs and expenses associated therewith on bonds issued by the State Bond Commission. The fund is capped at \$15 million each fiscal year and is split evenly between the I-49 North Account and the I-49 South Account.

- 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 DOTD for the cost for and associated with the construction of I-49.
- There is no change in funding for this budget unit for FY25 Recommended as compared to FY24 EOB.

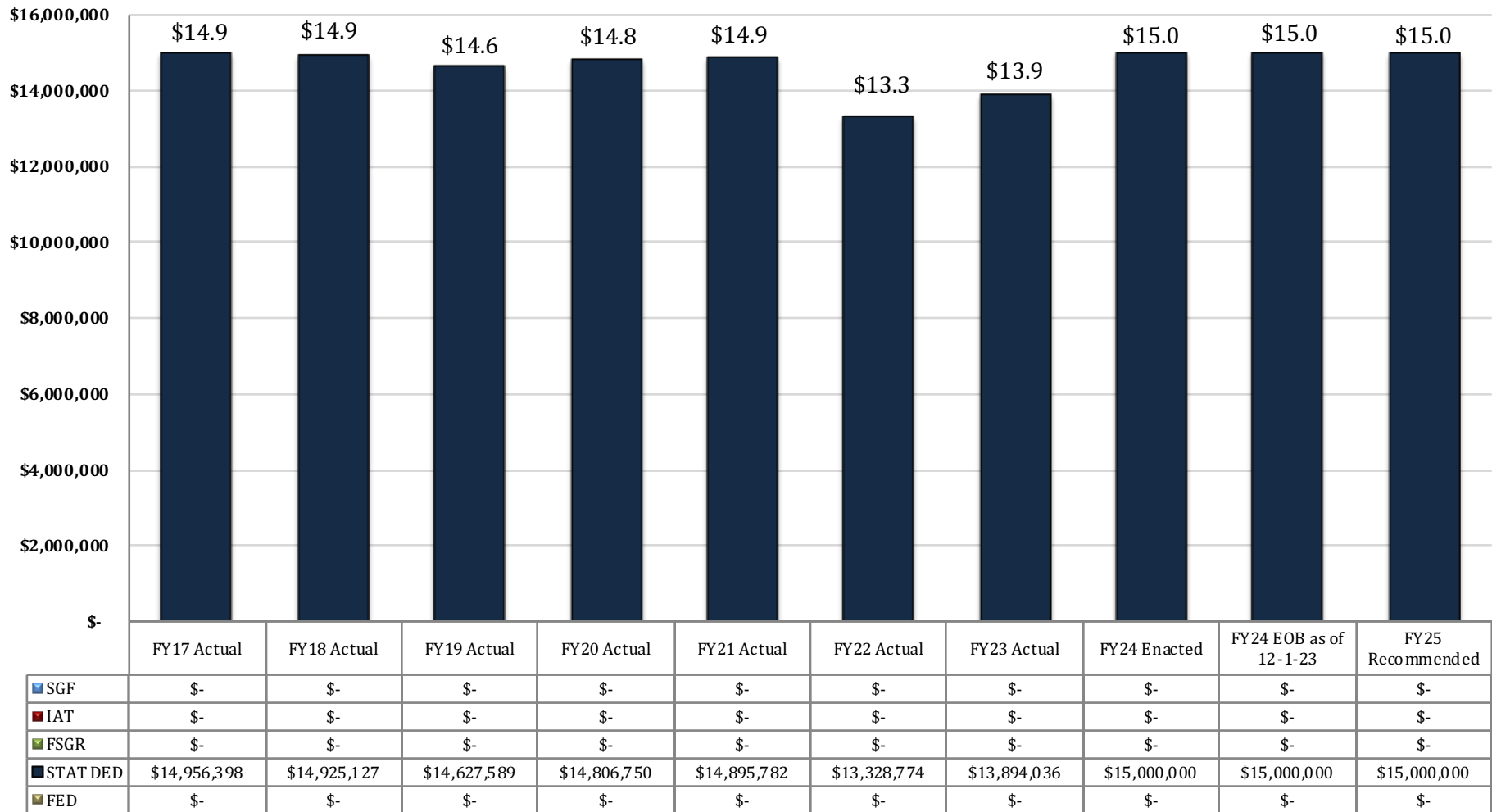


20-925 Unclaimed Property Leverage Fund Debt Service

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is +0.7%.
Change from FY17 to FY23 is -6.7%.





FY25 Other Requirements

20-926 Sports Wagering Local Allocation Fund

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec
Sports Wagering Local Allocation Fund	\$ -	\$ 8,404,036	\$ 8,404,036	\$ 4,271,986	(\$4,132,050)

Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ 8,404,036	\$ 8,404,036	\$ 4,271,986	(\$4,132,050)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ -	\$ 8,404,036	\$ 8,404,036	\$ 4,271,986	(\$4,132,050)

The Sports Wagering Local Allocation Fund is established in R.S. 27:628. It receives 10 percent of the taxes levied on net gaming proceeds for sports wagering. Monies in the fund are remitted monthly by proportionate distribution to each parish governing authority in the 55 parishes that approved sports wagering. In the case of mobile sports wagering, the distribution shall be proportionate to the population percentage of each of the 55 parishes compared to the total population of the parishes based on the latest federal decennial census.

Budget Adjustments for FY25:

(\$4,132,050) Statutory Dedications -- Reduction due to the most recent official Revenue Estimating Conference (REC) forecast.

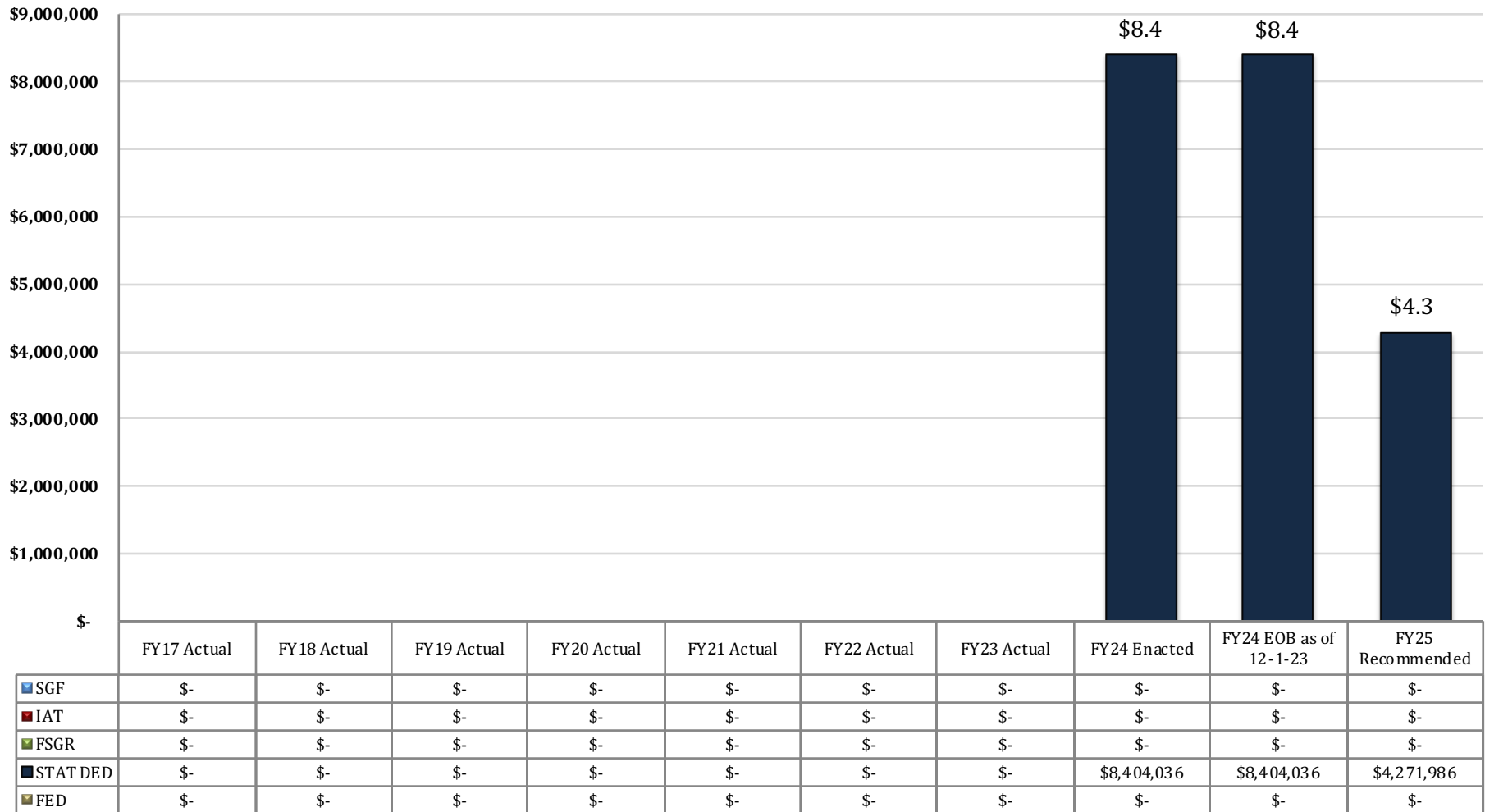


20-926 Sports Wagering Local Allocation Fund

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is undefined.
Change from FY17 to FY23 is undefined.





FY25 Other Requirements

20-930 Higher Education Debt Service

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec
Higher Education - Debt Service	\$ 43,561,672	\$ 43,911,124	\$ 43,911,124	\$ 43,909,956	(\$1,168)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec
State General Fund	\$ 43,561,672	\$ 43,911,124	\$ 43,911,124	\$ 43,909,956	(\$1,168)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 43,561,672	\$ 43,911,124	\$ 43,911,124	\$ 43,909,956	(\$1,168)

Higher Education Debt Service provides for the indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary institutions. All current debts are in the Louisiana Community & Technical College System. Adjustments from the current fiscal year to the Recommended level are due to changes in the bond amortization schedules.

Institutions	Description	Amount	Maturity Date
Baton Rouge Community College	Constructing and furnishing new campus buildings and renovating existing buildings on property adjacent to the BRCC campus	\$5,144,994	12/01/2032
Bossier Parish Community College	Constructing a new BPCC campus	\$4,372,300	12/01/2027
Louisiana Delta Community College	Constructing a new LDCC campus	\$3,106,125	10/01/2027
South Louisiana Community College	Constructing a new SLCC campus	\$1,360,083	10/01/2027
LCTCS Projects (Act 391 of 2007)	23 capital outlay projects at 14 System locations	\$14,314,625	10/01/2028
LCTCS Projects (Act 360 of 2013)	29 capital outlay projects at 13 System locations	\$15,611,829	10/01/2039
TOTAL DEBT PAYMENTS		\$43,909,956	



20-930 Higher Education Debt Service

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 12%.
Change from FY17 to FY23 is 11%





FY25 Other Requirements

20-931 – LED Debt Service and State Commitments

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
LED Debt Service & State Commitments	\$ 25,147,441	\$ 73,175,415	\$ 136,157,635	\$ 60,168,475	(\$75,989,160)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$7,159,433	\$9,224,330	\$27,734,504	\$22,467,414	(\$5,267,090)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenue	\$250,000	\$0	\$0	\$0	\$0
Statutory Dedications	\$13,497,894	\$54,921,545	\$96,794,230	\$37,701,061	(\$59,093,169)
Federal	\$4,240,115	\$9,029,540	\$11,628,901	\$0	(\$11,628,901)
TOTAL	\$25,147,441	\$73,175,415	\$136,157,635	\$60,168,475	(\$75,989,160)

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

FY25 Recommended Budget Adjustments:

(\$62,982,220) Total – Non-recurring Carryforwards

\$3,650,000 SGF – Provides funding for contractual obligations of the state through the Quality Jobs Program with the New Orleans Pelicans

(\$16,656,940) Total – Funding required for project commitments



20-931 LED Debt Service and State Commitments

Dedicated Funds

Dedicated Funds provide for nearly 63 percent of the total FY25 Recommended means of finance.

Dedicated Fund	Source of Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB vs. FY25 Rec
Louisiana Economic Development Fund	State sales tax	\$8,933,305	\$17,324,682	\$41,319,141	\$17,956,274	(\$23,362,867)
Louisiana Megaproject Development Fund	Appropriation	\$0	\$1,471,863	\$2,021,863	\$400,000	(\$1,621,863)
Rapid Response Fund	Balance of \$10 m. annually and appropriation	\$4,564,588	\$36,125,000	\$53,453,226	\$19,344,787	(\$34,108,439)
TOTAL:		\$13,497,894	\$54,921,545	\$96,794,230	\$37,701,061	(\$59,093,169)

Statutory Dedications	Authorization and Explanation
Louisiana Economic Development Fund	R.S. 51:2315 - Act 404 of the 2019 Regular Session directs all funds to be used exclusively for Debt Service and Project Commitments.
Louisiana Megaproject Development Fund	R.S. 51:2365 - For immediate funding of all or a portion of economic development projects which may be necessary to successfully secure the creation or retention of jobs for a business entity under such circumstances as may be determined by the secretary and governor.
Rapid Response Fund	R.S. 51:2361 - For immediate funding of all or a portion of economic development projects which may be necessary to successfully secure the creation or retention of jobs for a business entity under such circumstances as may be determined by the secretary and governor.

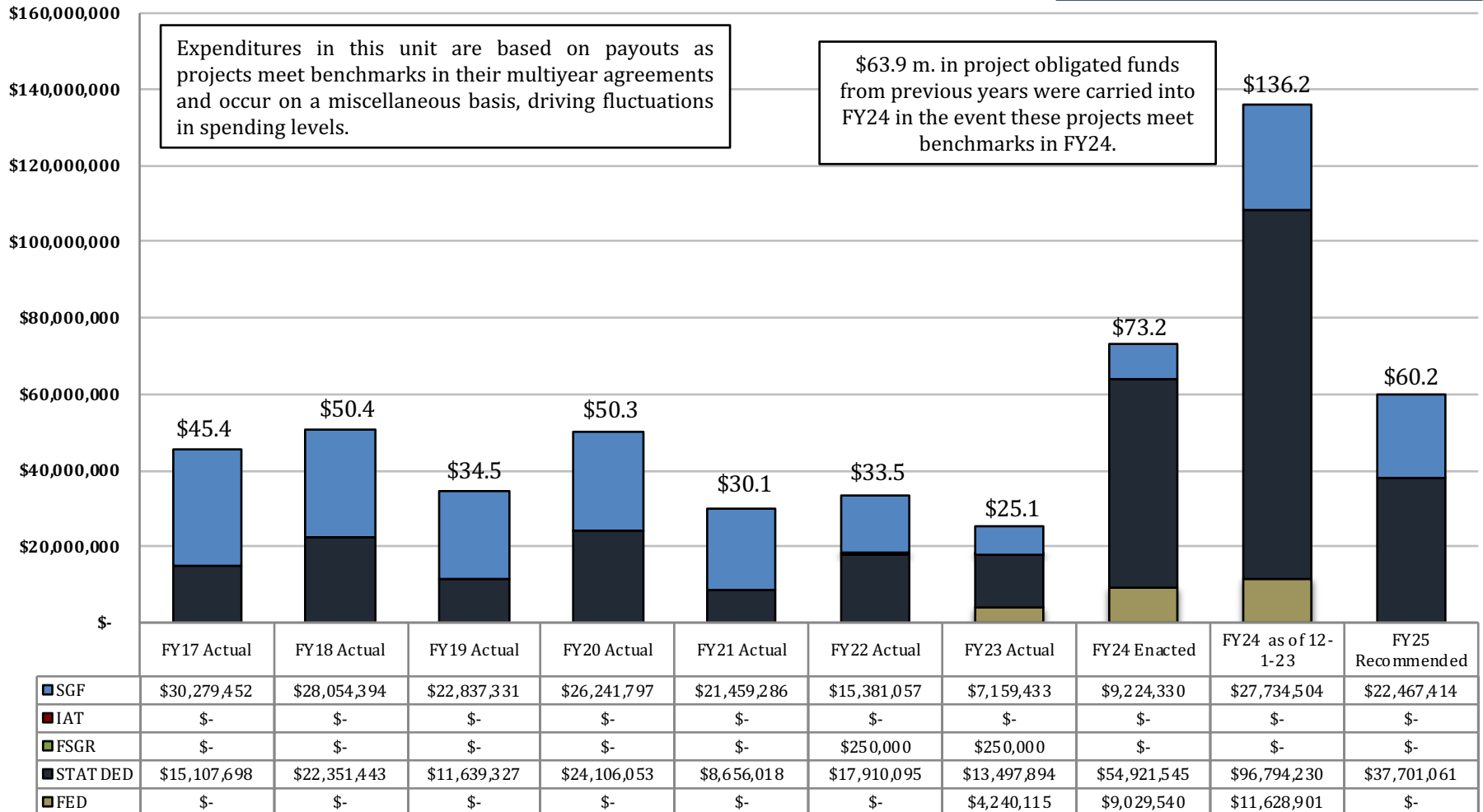


20-931 LED Debt Service & State Commitments

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 32.6%.
(Actual to Recommended)
Change from FY17 to FY23 is (44.6%).
(Actual to Actual)





20-931 LED Debt Service & State Commitments

Project Obligations for State Commitments (1 of 3)

Parish	Project	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Ascension	Air Products	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Ascension	BASF	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Ascension	CF Industries #1	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Ascension	CF Industries #2	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Ascension	Element 25	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Ascension	Mitsubishi Chemical Corporation	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ascension	Origina Materials	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
Ascension	Renewable Energy Group (REG)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Bossier	Bossier Parish Community College (CAMET)	\$365,000	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bossier	CSC - LA Higher Ed Institution - Bossier PCC	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bossier	Louisiana Applied Research Corporation	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caddo	Advanced Call Center Technologies	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Caddo	American Electric Power	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caddo	Biomedical Research Foundation of NW LA	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caddo	BIA Energy Operating Company	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caddo	Cameron International/SLB	\$0	\$500,000	\$1,000,000	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
Caddo	Prolec	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Calcasieu	Citadel Completions	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Caldwell	Strategic BioFuels	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
East Baton Rouge	Brown & Root	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
East Baton Rouge	FG LA, LLC (Formosa)	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0
East Baton Rouge	IBM-Baton Rouge	\$0	\$1,250,000	\$150,000	\$3,303,175	\$0	\$0	\$0	\$0	\$0	\$0



20-931 LED Debt Service & State Commitments

Project Obligations for State Commitments (2 of 3)

Parish	Project	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
East Baton Rouge	IBM-Baton Rouge-Wilbur Marvin Foundation	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0
East Baton Rouge	IBM-Baton Rouge-Southern Univ-Higher Ed Component	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
East Baton Rouge	Premier Health	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
East Baton Rouge	Stephenson Technologies Corporation (STC)	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evangeline	Cabot Corporation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Iberia	Delta BioFuels	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Iberia	First Solar	\$0	\$10,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Iberville	Mexichem Flour	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Iberville	Shintech	\$1,650,000	\$1,650,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jefferson	Breeze Airways	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$0	\$0
Lafayette	CGI - LA Higher Ed Institution - UL Lafayette	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lafayette	Lafayette Economic Development Authority	\$0	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000
Lafayette	LHC Group	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0
Lafayette	Schlumberger	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Lafayette	Schoolmint	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0
Lafayette	Tides Medical	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lincoln	Grambling State University -	\$0	\$252,600	\$341,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans	Essence - (Economic Programs)	\$1,450,000	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans	International-Matex Tank Terminals (IMTT)	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans	GNO, Icn/H2TheFuture	\$8,180,000	\$5,745,000	\$3,110,000	\$2,475,000	\$0	\$0	\$0	\$0	\$0	\$0
Orleans	Wilbur Marvin Space Campus	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans	Louisiana Cancer Research Center	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Orleans	New Orleans Pelicans	\$0	\$3,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans	United Utility Services	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0



20-931 LED Debt Service & State Commitments

Project Obligations for State Commitments (3 of 3)

Parish	Project	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Ouachita	CenturyLink	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ouachita	IBM Monroe-Century Tower -Lease Support	\$250,000	\$250,000	\$260,000	\$260,000	\$260,000	\$260,000	\$180,708	\$0	\$0	\$0
Ouachita	IBM Monroe-ULM- Education Component	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rapides	CSC - LA Higher Ed Institution - Northwestern	\$170,875	\$170,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rapides	SunGas Renewables	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rapides	UCORE North America	\$0	\$400,000	\$300,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Red River	ADA Carbon Solutions	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
St. Charles	St. Charles Clean Fuels	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
St. John	L4T Louisiana, LLC	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
St. Landry	Coastal Plains Meat Company	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
St. Martin	SafeSource Direct	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
St. Tammany	Medline	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide	Military Efforts	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0
Tangipahoa	IBM-Baton Rouge- Southeastern Univ-Higher Ed Component	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tangipahoa	Intralox	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multiple parishes	ULM Tech Park / BRIP	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide	*Rapid Response Program (StatDed)	\$9,800,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Statewide	Stellar	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Annual LED Commitment Total	\$64,145,875	\$60,168,475	\$52,996,400	\$39,748,175	\$28,670,000	\$20,820,000	\$18,790,708	\$12,410,000	\$12,180,000	\$11,930,000



FY25 Other Requirements

20-932 Two Percent Fire Insurance Fund

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
Two Percent Fire Insurance Fund	\$ 29,374,303	\$ 24,939,500	\$ 24,939,500	\$ 26,781,343	\$ 1,841,843
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 29,374,303	\$ 24,939,500	\$ 24,939,500	\$ 26,781,343	\$ 1,841,843
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 29,374,303	\$ 24,939,500	\$ 24,939,500	\$ 26,781,343	\$ 1,841,843

The Two Percent Fire Insurance Fund receives revenue from a fee of 2 percent assessed on fire insurance premiums.

- The fund provides remittance to local government entities on a per capita basis to aid in fire protection.

FY25 Recommended budget adjustments:

- **\$1.8 million** – Increases Statutory Dedications out of the Two Percent Fire Insurance Fund due to the most recent Revenue Estimating Conference (REC) forecast.

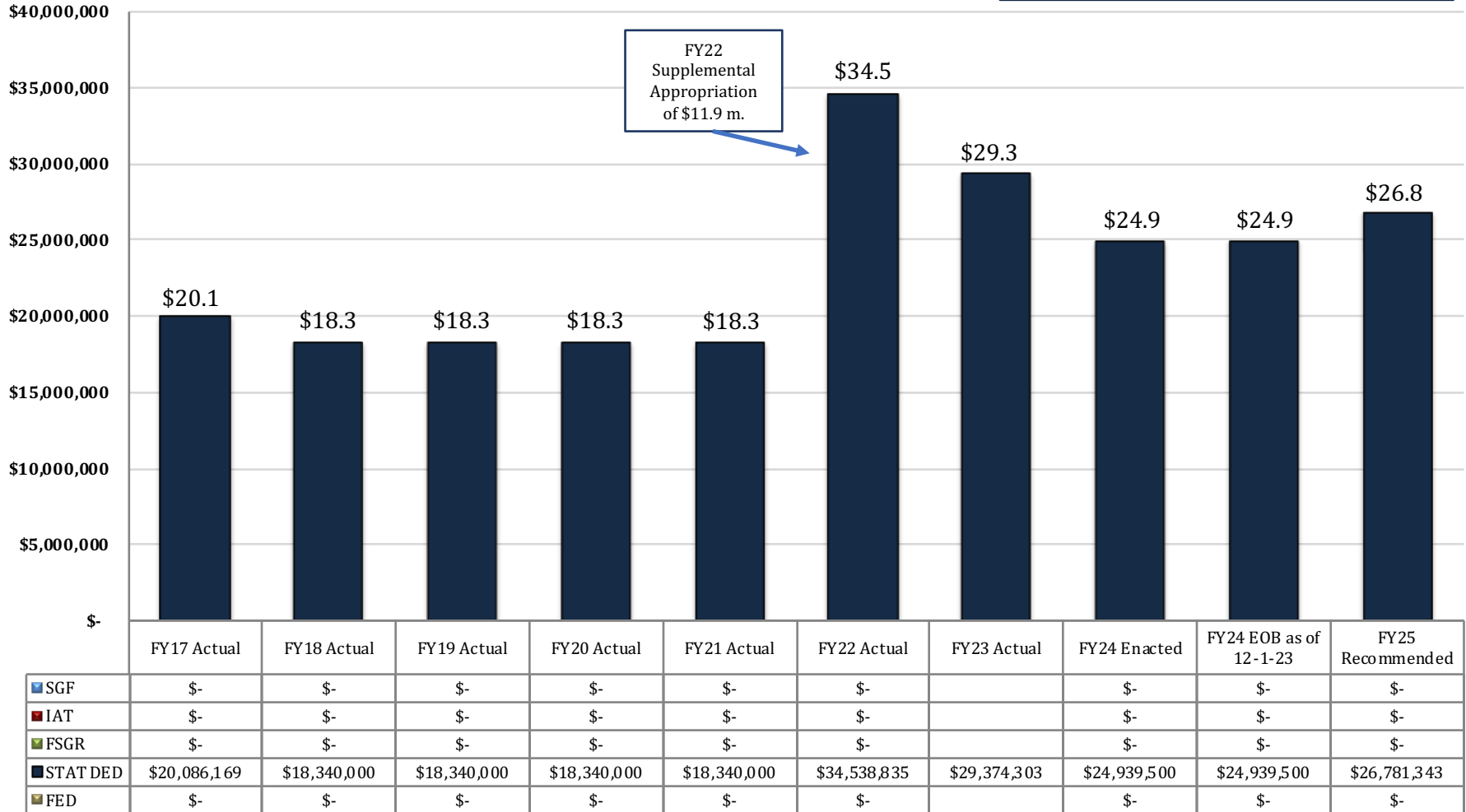


20-932 Two Percent Fire Insurance Fund

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 33%.
Change from FY17 to FY23 is 46%.





FY25 Other Requirements

20-933 Governor's Conferences & Interstate Compacts

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec
Governor's Conferences & Interstate Compacts	\$ 464,037	\$ 594,063	\$ 594,063	\$ 594,063	\$0
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec
State General Fund	\$ 464,037	\$ 594,063	\$ 594,063	\$ 594,063	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 464,037	\$ 594,063	\$ 594,063	\$ 594,063	\$0

Governor's Conferences & Interstate Compacts provides funds for the payment of annual membership dues with national organizations in which the state participates.

The following dues are paid through this budget unit: National Association of State Budget Officers (\$30,665), National Governors' Association (\$106,600), Education Commission of the States (\$77,300), International Organization De La Francophonie (\$25,000), and the Delta Regional Authority (\$354,498).



20-933 Governor's Conferences & Interstate Compacts

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY17 to FY25 is 37%
Change from FY17 to FY23 is 9%





FY25 Other Requirements

20-939 Prepaid Wireless 911 Service

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Prepaid Wireless 911 Service	\$ 9,401,015	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$0

Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ 9,401,015	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 9,401,015	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$0

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.

- This budget unit is funded through a service charge (*4% of the amount of the retail transaction*) imposed upon the consumer who purchases a prepaid wireless telecommunication service as provided by law.
- Districts are funded within 30 days of the end of each calendar quarter of a portion of the revenues remitted to the Department of Revenue.
- The amount of distribution is determined by dividing the population of the district by the state population, then multiplying that quotient times the total revenues remitted to the Department of Revenue.
- The Department of Revenue may keep up to 2 percent of remitted charges for administrative costs.



20-939 Prepaid Wireless 911 Service

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 61%.
Change from FY17 to FY23 is 8%.





FY25 Other Requirements

20-940 Emergency Medical Services — Parishes and Municipalities

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
EMS — Parishes and Municipalities	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

The Emergency Medical Services program was created in the 1992 Regular Session to provide for EMS and public safety needs to parishes and municipalities. It is used on the local level to help pay for EMS services.

- The fee is provided by \$4.50 of the driver's license reinstatement fee (\$10) and is distributed to the governing authority of origin to be used for the purposes stated above. (R.S. 32:414(H)).

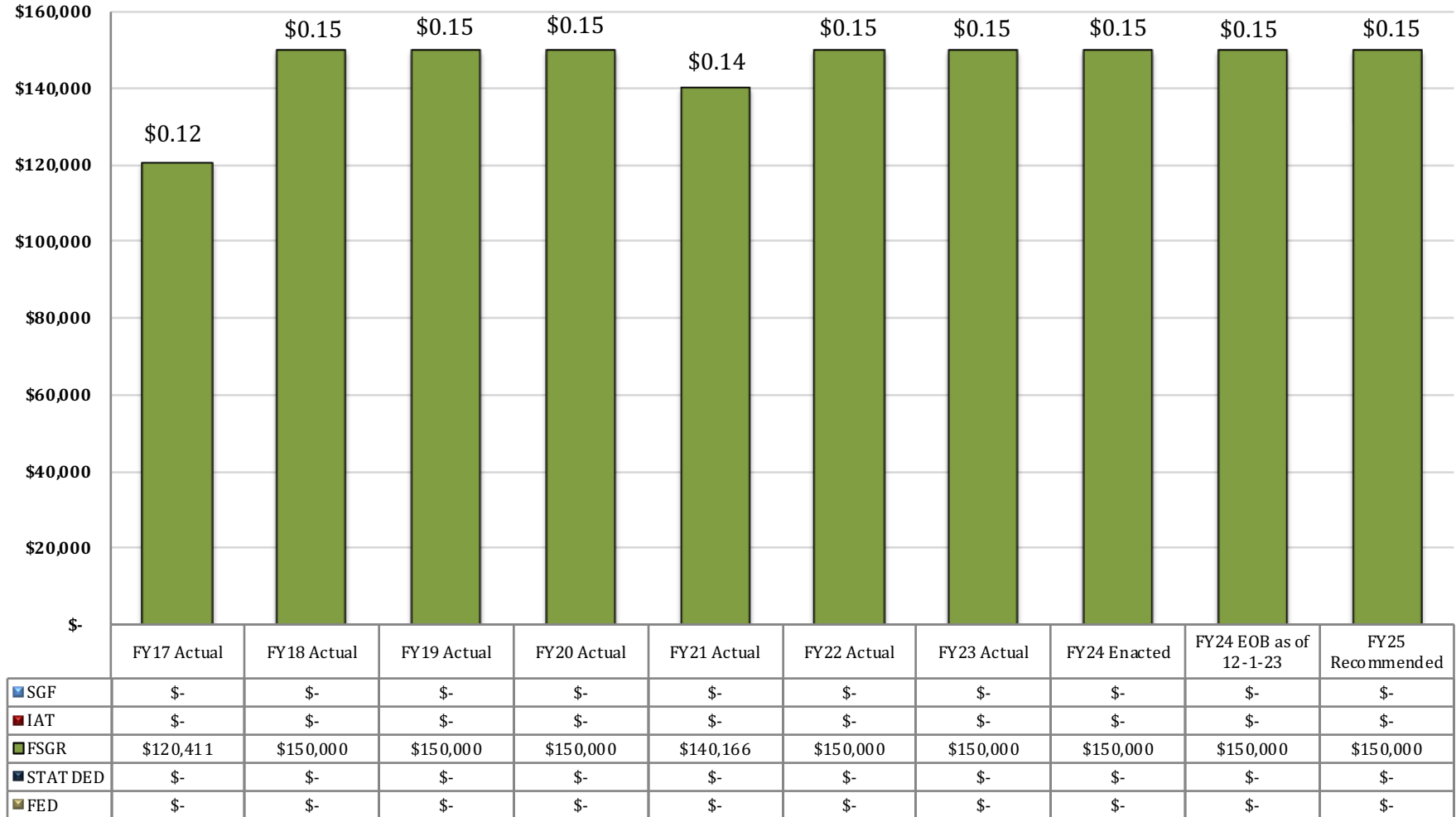


20-940 EMS — Parishes and Municipalities

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 25%.
Change from FY17 to FY23 is 25%.





FY25 Other Requirements

20-941 Dept. of Ag & Forestry Pass-Through Funds

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference F24 EOB to FY25 Recommended
Ag & Forestry Pass-Through Funds	\$ 17,418,952	\$ 25,178,541	\$ 25,178,541	\$ 25,126,939	(\$51,602)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference F24 EOB to FY25 Recommended
State General Fund	\$ 5,701,543	\$ 2,379,826	\$ 2,379,826	\$ 2,379,891	\$65
Interagency Transfers	\$ 260,000	\$ 1,045,990	\$ 1,045,990	\$ 994,323	(\$51,667)
Fees and Self-generated Revenues	\$ 22,443	\$ 248,532	\$ 248,532	\$ 248,532	\$0
Statutory Dedications	\$ 3,147,187	\$ 5,219,523	\$ 5,219,523	\$ 5,219,523	\$0
Federal Funds	\$ 8,287,780	\$ 16,284,670	\$ 16,284,670	\$ 16,284,670	\$0
TOTAL	\$ 17,418,952	\$ 25,178,541	\$ 25,178,541	\$ 25,126,939	(\$51,602)

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, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.

This program is funded with state general fund, fees & self-generated revenues, interagency transfers, statutory dedications and federal funds.

- Interagency transfers are received from the Office of Coastal Protection and Restoration and the Louisiana State Racing Commission.
- Statutory dedications are received from the Louisiana Agricultural Finance Authority Fund; the Forest Productivity Fund that receives 75% of the state's share of the timber severance tax; the Grain and Cotton Indemnity Fund; and the Agricultural Commodity Commission Self-Insurance Fund.
- Federal funds are received from the U.S. Forest Service for 1) Urban Forestry Assistance, 2) Southern Pine Beetle, 3) Forest Land Enhancement, 4) Forest Health Program, 5) Volunteer Fire Assistance, 6) Forestry Stewardship Program, and 7) Fire Assistance.
 - Federal funds are also received for Temporary Emergency Food Assistance Program, Specialty, Specialty Crop Block Grant, and Soil and Water Conservation.

Adjustments for FY25 Recommended:

- **\$65** – Uniform Payroll System (UPS) fees
- **(\$51,677)** – 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 FY25 is being lowered to \$732,633 to more accurately reflect the amount needed to fund this project.

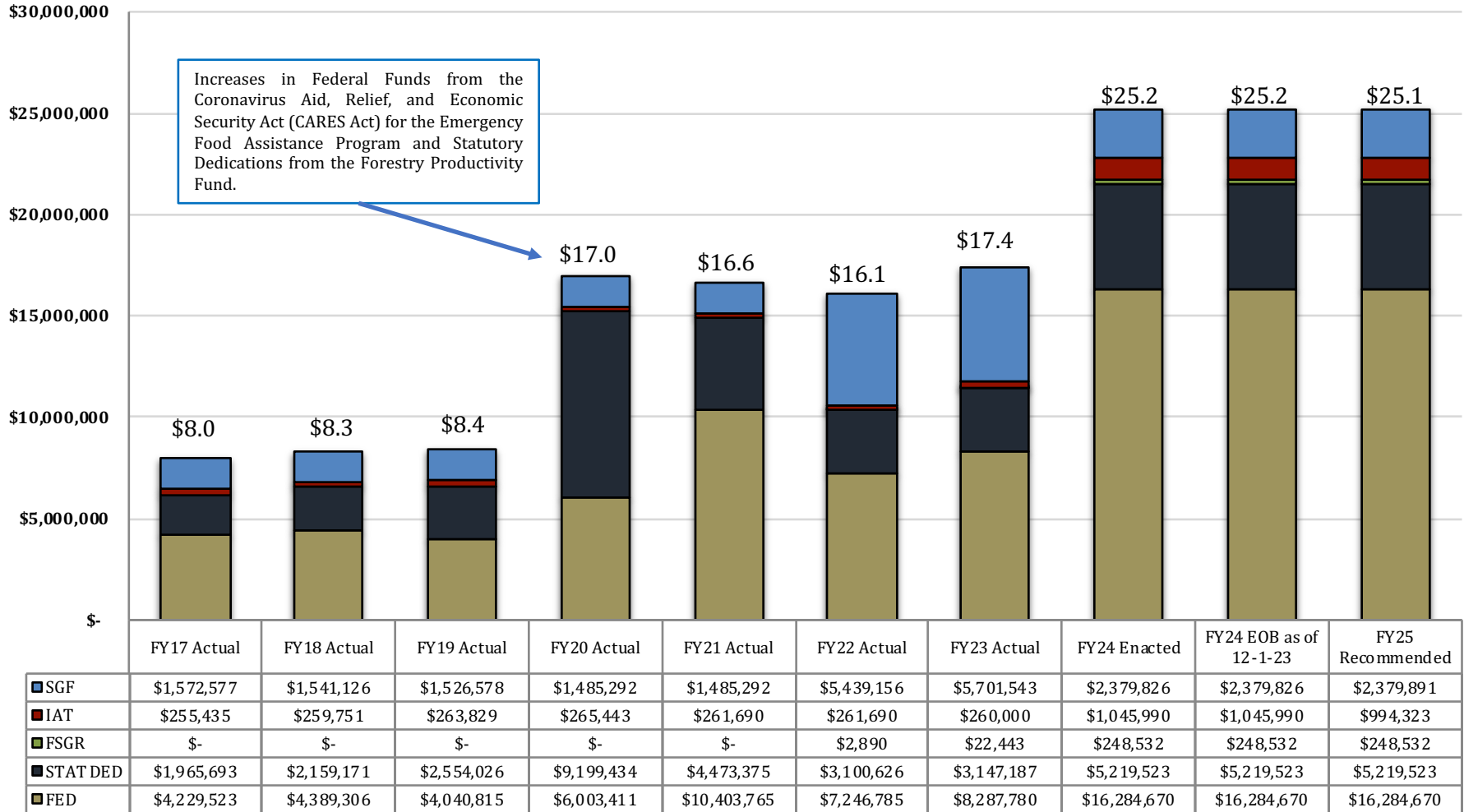


20-941 Dept. of Ag & Forestry Pass-Through Funds

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 214%.
Change from FY17 to FY23 is 118%.





20-941 Dept. of Ag & Forestry Pass-Through Funds FY25 Recommended Program Expenditures

Amount	Expenditure Description
\$8,000,000	The Emergency Food Assistance Program
\$2,574,292	Soil and Water District Statewide Allocations
\$4,000,000	Forestry Productivity Program
\$450,000	Contractual Obligation between the Department and Producers
\$266,001	Agricultural Commodity Commission Self-Insurance Fund
\$753,522	Grain and Cotton Indemnity Fund
\$248,532	Payments for Soil and Water District Payroll
\$5,334,670	Payment to local and parish entities as well as non-governmental organizations
\$2,500,000	Vegetative Planning Program
\$5,599	Uniform Payroll Sysytem (UPS) Fees
\$994,323	Transfer to LA Thoroughbred Breeders Assoc. and Vegetative planting payments to districts
\$25,126,939	TOTAL



FY25 Other Requirements

20-945 State Aid to Local Government Entities

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State Aid to Local Government Entities	\$ 167,580,860	\$ 55,176,686	\$ 263,980,873	\$ 27,161,717	(\$236,819,156)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$ 99,898,239	\$ 30,949,073	\$ 232,447,177	\$ 6,940,853	(\$225,506,324)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 67,682,621	\$ 24,227,613	\$ 31,533,696	\$ 20,220,864	(\$11,312,832)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 167,580,860	\$ 55,176,686	\$ 263,980,873	\$ 27,161,717	(\$236,819,156)

This budget unit provides special state direct funding to statutorily dedicated local entities for various local endeavors.

The FY25 funding level for State Aid to Local Government Entities reflects the most recent official estimate of the Revenue Estimating Conference, among various other adjustments.

Statewide Adjustments for FY25 Recommended:

(\$29,508,220) Total – Non-recur Special Legislative Projects

(\$208,804,187) Total – Non-recur Carryforwards

Agency-specific adjustments are shown on the next page.



20-945 State Aid to Local Government Entities

FY25 Agency-specific Adjustments

Most of these adjustments are for projected available balances to specific funds, except for the \$500,000 adjustment for the La. Bar Foundation for civil legal aid.

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Adjustment
\$0	\$0	\$0	\$89,569	\$0	\$89,569	Adjusts the Algiers Economic Development Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$3,685	\$0	\$3,685	Adjusts the Beautification Project for New Orleans Neighborhoods Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$3,112	\$0	\$3,112	Adjusts the Friends of NORD Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$10,014	\$0	\$10,014	Adjusts the Gentilly Development District Fund to reflect a projected balance available for FY25.
\$0	\$0	\$0	\$148,633	\$0	\$148,633	Aligns the Beautification and Improvement of the New Orleans City Park Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	(\$189,609)	\$0	(\$189,609)	Aligns the Bossier Parish Truancy Program Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	\$429,484	\$0	\$429,484	Aligns the Calcasieu Parish Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	\$727,610	\$0	\$727,610	Aligns the Regional Maintenance and Improvement Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	(\$89,447)	\$0	(\$89,447)	Aligns the St. Landry Parish Excellence Fund with the most recent Revenue Estimating Conference forecast projection.
\$0	\$0	\$0	(\$139,800)	\$0	(\$139,800)	Aligns the Tobacco Tax Health Care Fund with the most recent Revenue Estimating Conference forecast projection.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	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	\$0	\$0	\$993,251	\$0	\$1,493,251	Total Other Adjustments

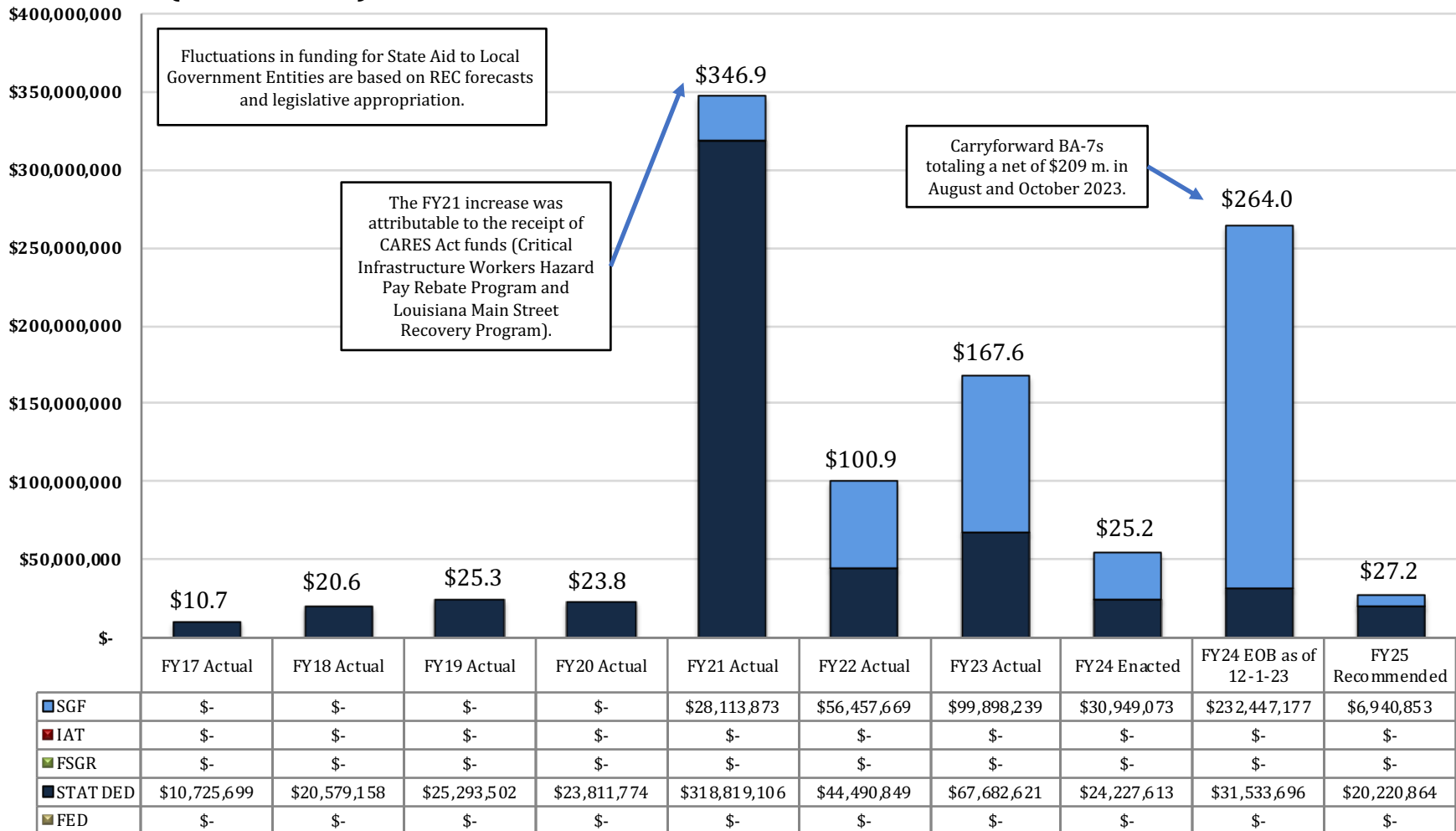


20-945 State Aid to Local Government Entities

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 218.1%
Change from FY17 to FY23 is 1,115.7%





20-945 State Aid to Local Government Entities

FY25 Recommended Dedicated Funds and Program Expenditures

Dedicated Funds	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Rec.
St. Landry Parish Excellence Fund	\$762,596	\$641,960	\$706,025	\$552,513	(\$153,512)
Calcasieu Parish Fund	\$0	\$811,448	\$811,448	\$1,240,932	\$429,484
Tobacco Tax Health Care Fund	10372350.32	\$9,230,724	\$9,230,724	\$9,090,924	(\$139,800)
Bossier Parish Truancy Program Fund	\$364,883	\$494,596	\$494,596	\$304,987	(\$189,609)
Beautification/Improvement N.O. City	\$3,063,391	\$1,932,300	\$1,932,300	\$2,080,933	\$148,633
Greater New Orleans Sports Foundation	\$979,796	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Algiers Economic Development Foundation	\$100,000	\$100,000	\$100,000	\$189,569	\$89,569
Beautification Proj. for N.O.	\$100,000	\$100,000	\$100,000	\$103,685	\$3,685
Friends of NORD Fund	\$100,000	\$100,000	\$100,000	\$103,112	\$3,112
Gentilly Development District Fund	\$100,000	\$100,000	\$100,000	\$110,014	\$10,014
Regional Maintenance & Improvement Fund	\$679,626	\$2,160,939	\$6,094,160	\$2,888,549	(\$3,205,611)
Sports Facility Assistance Fund	\$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	(\$259,097)
Fiscal Administrator Revolving Loan Fund	\$0	\$455,646	\$455,646	\$455,646	\$0
Louisiana Main Street Recovery Rescue	\$2,309,865	\$0	\$0	\$0	\$0
Southwest La Hurricane Recovery Fund	\$14,839,444	\$0	\$2,070,500	\$0	(\$2,070,500)
Hurricane Ida Recovery Fund	\$32,069,768	\$0	\$979,200	\$0	(\$979,200)
Law Enforcement Recruitment Incentive	\$0	\$5,000,000	\$5,000,000	\$0	(\$5,000,000)
TOTALS	\$67,682,621	\$24,227,613	\$31,533,696	\$20,220,864	(\$11,312,832)

FY25 Program Expenditures:

\$304,987	26th Judicial District Court Truancy Programs	\$1,000,000	Greater New Orleans Sports Foundation
\$500,000	Affiliated Blind of Louisiana Training Center	\$11,810,924	LA Cancer Research Center of LSU HSCNO and Tulane HSC
\$189,659	Algiers Economic Development Foundation	\$500,000	Lighthouse for the Blind in New Orleans
\$103,685	Beautification Project for New Orleans Neighborhoods	\$500,000	Louisiana Association for the Blind
\$1,240,932	Calcasieu Parish School Board	\$4,220,853	Louisiana Bar Foundation
\$455,646	Fiscal Administrator Revolving Loan Fund	\$500,000	Louisiana Center for the Blind at Ruston
\$100,000	FORE Kids Foundation	\$2,080,933	New Orleans City Park Improvement Association
\$103,112	Friends of NORD	\$2,888,549	Regional Maintenance and Improvement Fund
\$110,014	Gentilly Development District	\$552,513	St. Landry Parish School Board



FY25 Other Requirements 20-950 Judgments

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
Judgments/Special Acts	\$ 110,770,830	\$ -	\$ 9,351,776	\$ -	(\$9,351,776)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
State General Fund	\$ 15,770,830	\$ -	\$ 9,351,776	\$ -	(\$9,351,776)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 95,000,000	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 110,770,830	\$ -	\$ 9,351,776	\$ -	(\$9,351,776)

Special Acts of appropriation by the legislature for final judgments against the state.

This budget unit is not currently funded in the FY25 Recommended Budget. It typically receives funding during the Regular Session of the Legislature.

FY25 Recommended budget adjustments:

(\$9,351,776) SGF – Non-recurring Carryforwards

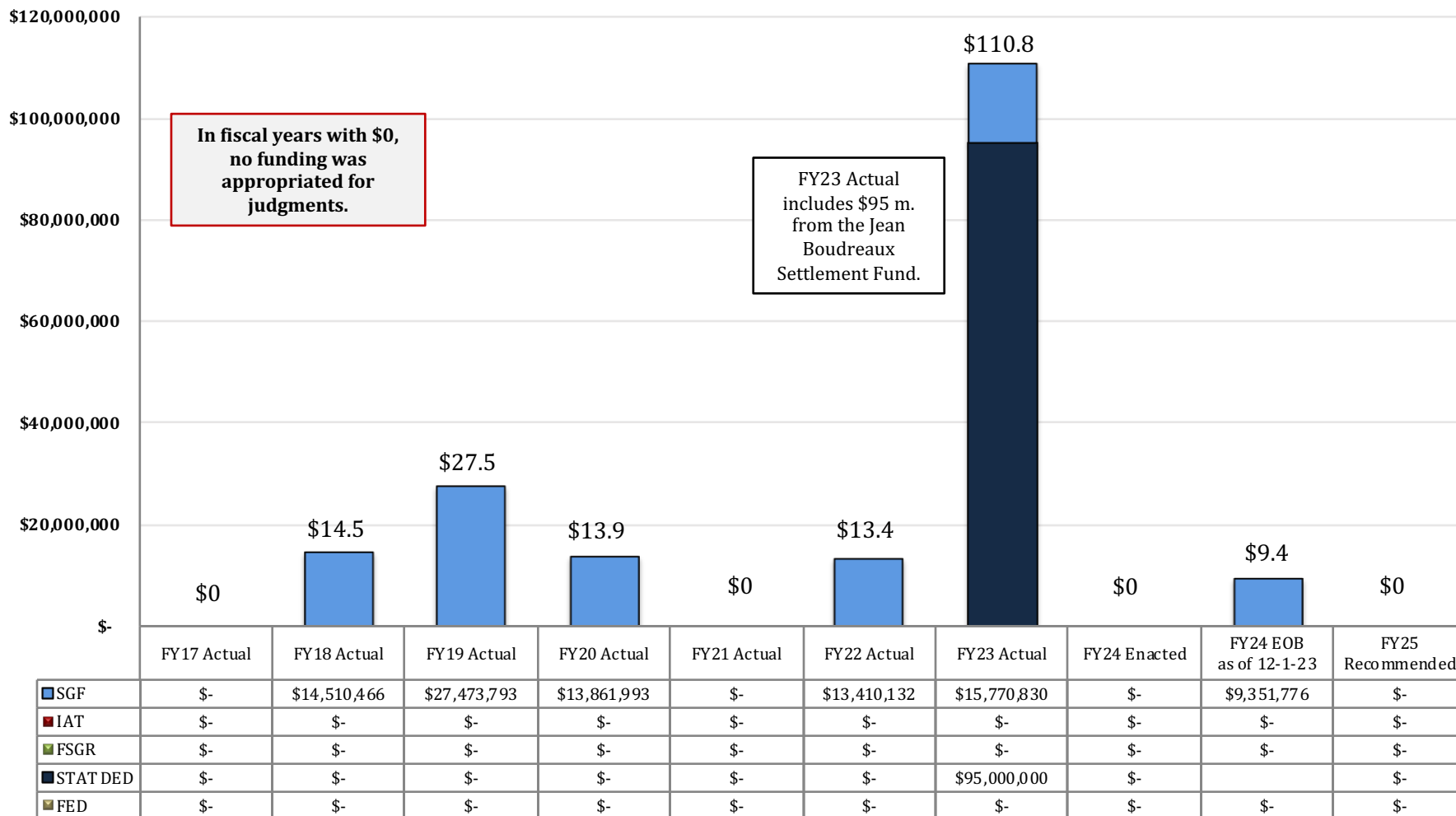


20-950 Judgments

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY17 to FY25 is undefined.
Change from FY17 to FY23 is undefined.





FY25 Other Requirements

20-966 Supplemental Pay to Law Enforcement Personnel

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Supplemental Pay to Law Enforcement Personnel	\$ 140,106,040	\$ 147,866,768	\$ 147,866,768	\$ 147,866,799	\$31
Municipal Police	\$ 38,832,669	\$ 41,852,488	\$ 41,852,488	\$ 41,852,519	\$31
Firefighters	\$ 41,107,695	\$ 41,165,800	\$ 41,165,800	\$ 41,165,800	\$0
Constables and Justices of the Peace	\$ 1,099,220	\$ 1,154,480	\$ 1,154,480	\$ 1,154,480	\$0
Deputy Sheriffs	\$ 59,066,456	\$ 63,694,000	\$ 63,694,000	\$ 63,694,000	\$0
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$ 140,106,040	\$ 147,866,768	\$ 147,866,768	\$ 147,866,799	\$31
Interagency Transfers	\$ -	\$ -		\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -		\$ -	\$0
Statutory Dedications	\$ -	\$ -		\$ -	\$0
Interim Emergency Board	\$ -	\$ -		\$ -	\$0
Federal Funds	\$ -	\$ -		\$ -	\$0
TOTAL	\$ 140,106,040	\$ 147,866,768	\$ 147,866,768	\$ 147,866,799	\$31

- In FY25, supplemental pay for police, firefighters, and deputy sheriffs was increased to \$600 per month, and for constables and justices of the peace to \$120 per month as a result of Act 320 of the 2023 Regular Session.
- These rates had been funded in FY24 as a 20% increase over the existing rates of \$500 and \$100 without being set in statute.
- Based on FY23 Actual numbers, a total of 5,225 police officers; 5,617 firefighters; 715 constables and justices of the peace; and 8,846 deputy sheriffs received supplemental pay.
- To be eligible, personnel must have at least one year of service and be POST-certified (Police Officer Standard Training).
- The increase of \$31 for the FY25 Recommended Budget is for UPS (Uniform Payroll System) fees.

Monthly Payment	FY25 Recommended Funding
Municipal Police @ \$600/month	\$41,852,519
Firefighters @ \$600/month	\$41,165,800
Constables & JPs @ \$120/month	\$1,154,480
Deputy Sheriffs @ \$600/month	\$63,694,000

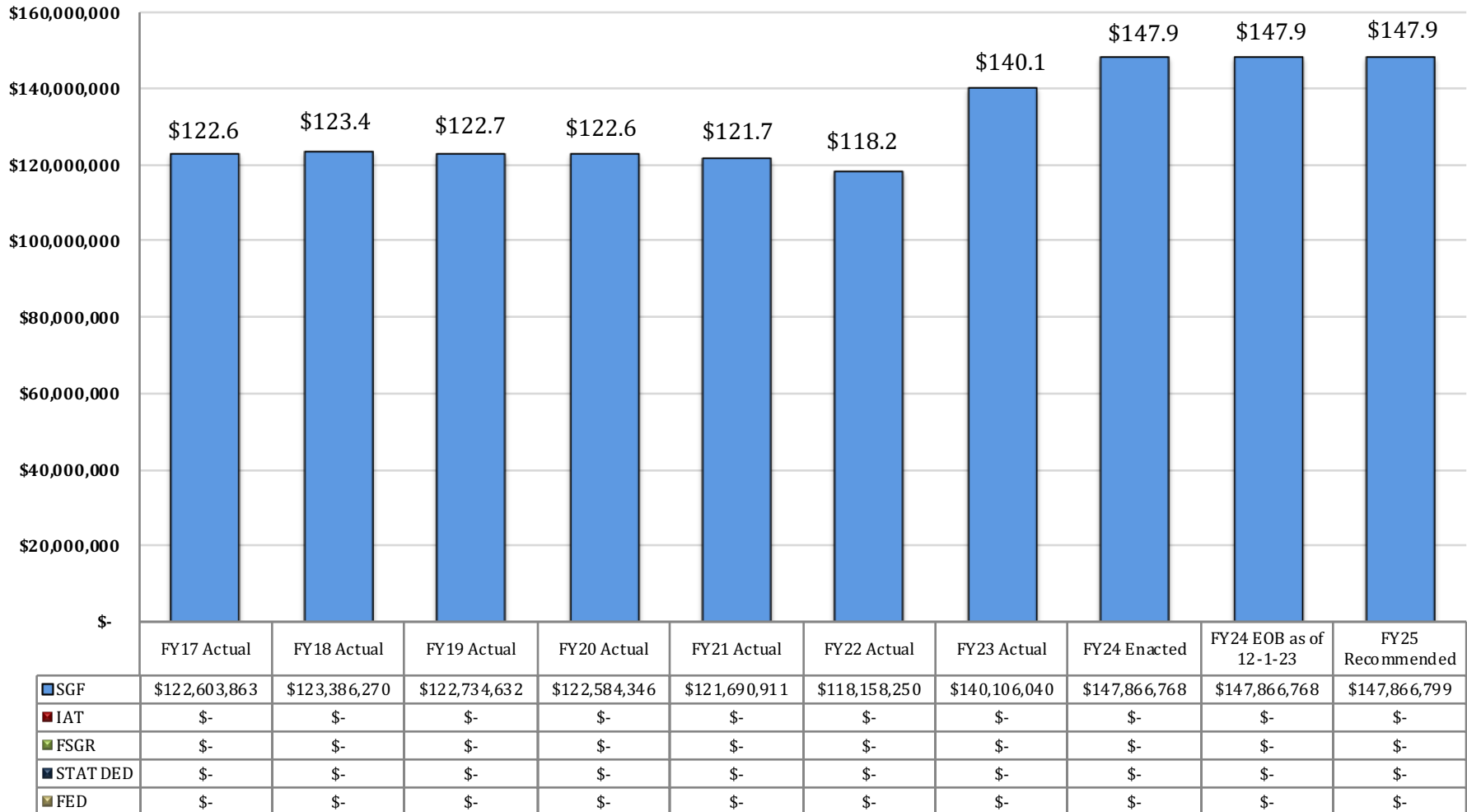


20-966 Supplemental Pay to Law Enforcement

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY17 to FY25 is 21%.
Change from FY17 to FY23 is 14%.





20-977 DOA Debt Service FY25 Recommended

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
DOA Debt Service	\$ 91,026,144	\$ 93,757,050	\$ 93,757,050	\$ 95,368,200	\$ 1,611,150
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$ 50,902,137	\$ 32,420,256	\$ 32,420,256	\$ 34,031,406	\$ 1,611,150
Interagency Transfers	\$ 39,733,627	\$ 60,935,369	\$ 60,935,369	\$ 60,935,369	\$ -
Fees & Self-gen Rev	\$ 390,380	\$ 401,425	\$ 401,425	\$ 401,425	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 91,026,144	\$ 93,757,050	\$ 93,757,050	\$ 95,368,200	\$ 1,611,150

The DOA-Debt Service and Maintenance makes payments for indebtedness and maintenance on state buildings maintained by the Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds.

This 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 addition, DOA - Debt Service and Maintenance provides funding for 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.

Source of Funds other than State General Fund:

Interagency Transfers and Fees & Self-generated Revenue are derived from rent from tenants in the various state owned buildings incorporated into each occupying entity's budget.



20-977 DOA Debt Service

FY25 Recommended

Debt Payments	Description	Amount	Maturity Date
Louisiana Public Facilities Authority (LPFA) Revenue Bonds	The City of New Orleans, the Sewerage and Water Board of New Orleans and the LPFA entered into a CEA as of June 29, 2007 to provide funding for the repair of the public infrastructure damaged by Hurricanes Katrina and Rita.	\$21,021,757	06/01/2027
Industrial Development Board of the City of New Orleans Revenue Bonds(Federal Alliance Project)	The State of LA, Economic Development, New Orleans Federal Alliance, the Algiers Development District entered into a CEA as of June 29, 2007 for the cost of developing, constructing, renovating and installing a portion of mixed-use development project at the Naval Support Activity Center for occupancy by federal and private sector agencies.	\$2,038,963	06/30/2029
Louisiana Transportation Authority Revenue Bonds	The State of LA and Louisiana Transportation Authority (DOTD) entered into a CEA as of November 1, 2013 for financing a portion of the cost of constructing, installing, and developing the initial phase of a project consisting of a two-lane toll bridge over Bayou Lafourche with interchanges and connection roads north and south of Leeville and including a two-lane elevated highway from Leeville south to Port Fourchon, as part of DOTD's statewide transportation plan, which is part of a toll financed project consisting of a new four-lane fully controlled access bridge of approx. 16.3 miles on a new locations that generally parallels the existing Louisiana Highway 1.	\$8,574,368	08/15/2046
OFC Lease Revenue Refunding Bonds, Series 2003/2012 - LA State Capitol Complex Program	In 2003, lease revenue bonds were issued to provide funds to finance the acquisitions, purchase, construction, renovation, improvement, expansion and installation of certain office buildings, parking facilities and related facilities (specifically the Bienville Building, the Iberville Building, the Consolidated Lab Facility which now houses OPH (formerly DEQ), and the Northeast Louisiana State Office Building to be used to house personnel, equipment and/or services of various agencies of the State and certain other tenants.	\$9,852,176	11/01/2023
Installment Purchase Market (IPM) Program	This is a third-party financing agreement between DOA and participating financial institutions for executive branch agencies to finance the cost of equipment as authorized by R.S. 39:1761 et seq.	\$30,000,000	
TOTAL DEBT PAYMENTS		\$71,487,264	
Other Charges	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation	\$23,880,936	
FY 25 TOTAL RECOMMENDED		\$95,368,200	

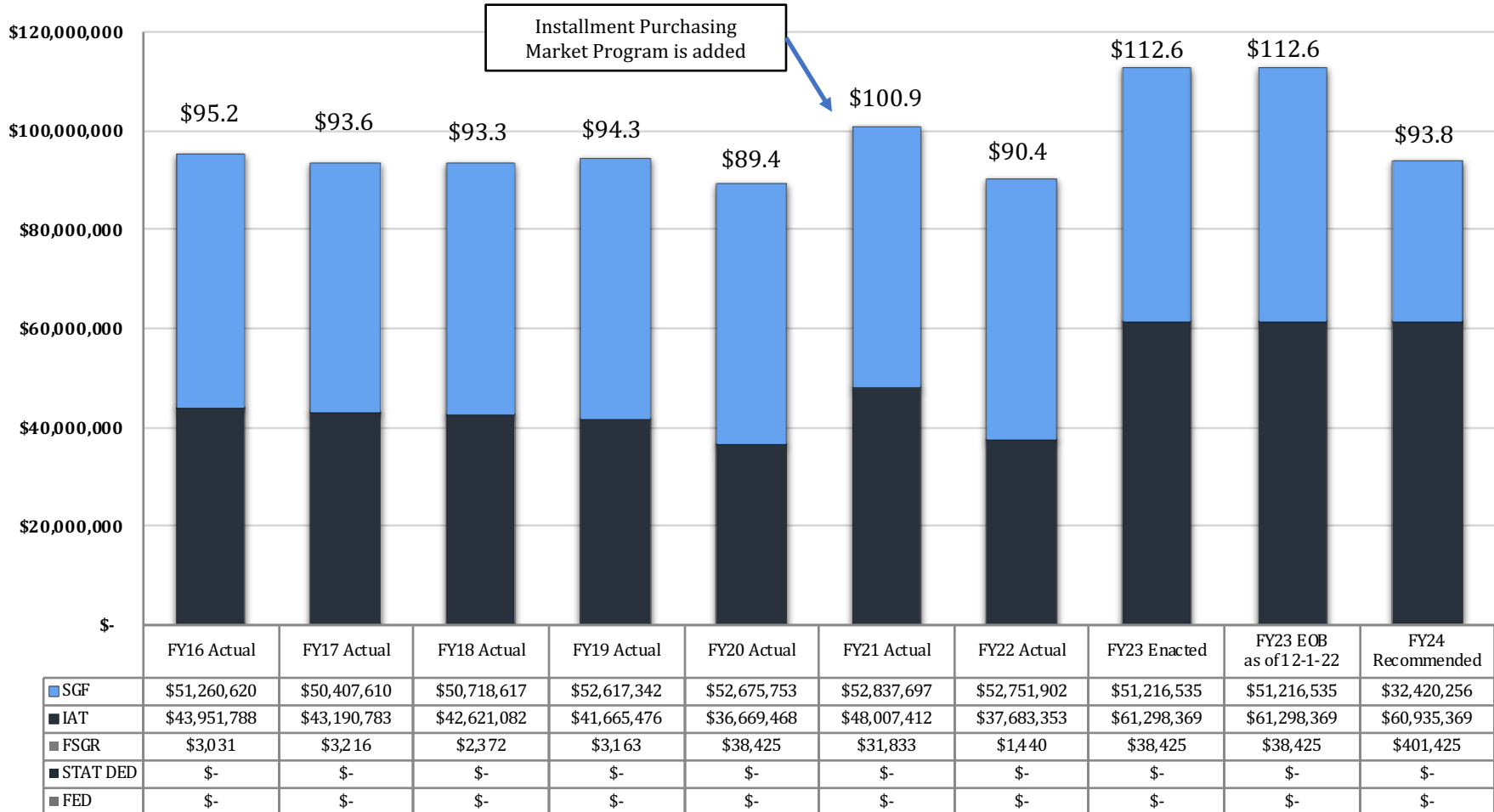


20-977 DOA Debt Service

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is -1.5%
Change from FY17 to FY23 is -5.0%





FY25 Other Requirements 20-XXX Funds

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
Funds	\$ 148,631,869	\$ 75,352,183	\$ 75,352,183	\$ 80,844,820	\$5,492,637
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
State General Fund	\$ 148,631,869	\$ 75,352,183	\$ 75,352,183	\$ 80,844,820	\$5,492,637
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -		\$ -	\$0
TOTAL	\$ 148,631,869	\$ 75,352,183	\$ 75,352,183	\$ 80,844,820	\$5,492,637

The expenditures within this budget unit are associated with State General Fund resource transfers to specific statutorily dedicated funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.

State General Fund transfers are made to the following funds:

Amount	Dedicated Fund
\$46,805,428	Louisiana Public Defender Fund
\$1,100,000	State Emergency Response Fund
\$14,939,752	Self-Insurance Fund
\$10,500,000	M.J. Foster Promise Program Fund
\$5,000,000	Higher Education Initiatives Fund
\$1,480,000	Innocence Compensation Fund
\$1,000,000	Louisiana Cybersecurity Talent Initiative Fund
\$19,640	Medicaid Trust Fund for the Elderly
\$80,844,820	Total

Budget Adjustments for FY25:

\$5,492,637 SGF -- Transfers State General Fund (Direct) to Statutory Dedications out of the Higher Education Initiatives Fund (\$5,000,000), State Emergency Response Fund (\$1,100,000) and reduces transfers from State General Fund (Direct) to Statutory Dedications out of the Military Family Assistance Fund (\$100,000), Louisiana Public Defender Fund (\$457,363), and DNA Testing Post-Conviction Relief for Indigents Fund.



20-XXX Funds

Changes in Funding since FY17

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY17 to FY25 is 65%.
Change from FY17 to FY23 is 204%.

