

# SUMMARY OF FISCAL YEAR 2025 STATE BUDGET

*Based on Engrossed Bills*

## STATE GENERAL FUND - ORIGINAL BILLS

FY 2025 REC Forecast	\$11,991,300,000
<i>Original FY 25 Bills:</i>	
General Appropriations Bill (HB 1)	\$11,108,410,960
Judicial Appropriations Bill (HB 781)	\$178,100,753
Legislative Appropriations Bill (HB 483)	\$89,321,312
Non-Appropriated Obligations	\$547,914,908
Capital Outlay (HB 2)	\$62,800,000

<b>Total Budgeted in Original Bills</b>	<b>\$11,986,547,933</b>
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<b>Original Bills (Over)/Under Official Forecast</b>	<b>\$4,752,067</b>
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## HAC Amendments

Teacher pay stipend and the associated employer retirement contribution	\$126,700,000
Funding for the MFP shortfall	\$24,291,633
Office of State Police for pay increases	\$9,000,000
Operation of drug courts (HB 781)	\$5,700,000
Alternatives to Abortion (SB 278)	\$3,000,000
Provides funding to the Office of State Museums	\$1,400,000
Provides funding for additional positions for Families in Need of Services (FINS) and the Louisiana Protective Order Register (HB 781)	\$758,142
Provides funding for expansion of Families in Need of Services (FINS) (HB 781)	\$734,553
Provides additional funding for Louisiana drug and specialty courts (HB 781)	\$650,000
District Support Program for the Imagine Learning/Robotify framework	\$630,000
Provides funding for court appointed special advocates (HB 781)	\$629,050
Provides funding to the Office of State Parks	\$600,000
Louisiana Wireless Information Network	\$436,639
DOTD for Bayou Teche debris removal	\$320,000
Provides funding for notifications of public meetings (HB 446)	\$244,400
Food Services and legal services for Louisiana School for the Math, Science, and the Arts	\$62,119
Provides funding to the Lieutenant Governor's Office	\$50,000
Reduces Veterans Affairs to align budget with projected expenditures	(\$591,360)
Reduces the Office of State Police due to appropriations provided in ACT 20 of the 2nd 2024 ES	(\$2,000,000)
Reduces Municipal Police Supplemental Payments Program to align the budget with projected expenditures	(\$2,700,000)
Savings in state debt service	(\$5,042,022)
Reduces the Medical Vendor Payments Program	(\$9,129,454)
Reduction to the Childcare Assistance Program (monies moved to fund MFP shortfall)	(\$24,291,633)
Removes monies from MFP to fund teacher pay stipend (\$71.3 M left in MFP to fund tutoring, differentiated compensation, mandated costs, and internships/apprenticeships)	(\$126,700,000)

<b>Total HAC Amendments</b>	<b>\$4,752,067</b>
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<b>Remaining Funds</b>	<b>\$0</b>
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## MAJOR STATE GENERAL FUND ITEMS IN 2025 BUDGET

MOF substitution within LDH to replace the eFMAP that was phased out in FY 24 and to replace statutory dedications from the Medical Assistance Trust Fund (MATF)	\$285,067,808
Statewide acquisitions and major repairs (Corrections \$62.1 M & DOTD \$38.8 M)	\$122,331,604
Funding needed for DOTD to match federal funds for the Highway Program (HB 2)	\$62,800,000
Adjustment to align personnel cost to the projected base funding level (statewide adjustment)	\$32,948,458
Market rate classified and unclassified increases (statewide adjustment)	\$31,454,431
Payments to the Centers for Medicare and Medicaid Services (CMS) to finance a portion of the Medicare drug expenditures for dual eligible individuals whose Medicaid drug coverage is assumed by Medicare	\$28,350,436
Debt service for the first anticipated payment of a new bond series to be issued in the spring	\$26,466,750
DOTD for maintenance and repairs for highway district offices statewide	\$21,920,000
Nursing home rebase and inflationary adjustment; administrative rules and Medicaid state plan allow for a rebase every other year	\$21,709,219
Related benefits adjustment (statewide adjustment)	\$20,436,867
Office of Technology Services (OTS) - (statewide adjustment)	\$16,390,110
Means of finance substitution replacing statutory dedications out of the Medicaid Trust Fund for the Elderly with state general fund; funding is used for the nursing home rebase	\$12,835,609
Office of State Police for 43 authorized positons in order to establish Troop NOLA	\$10,771,892
Means of finance substitution within DOE replacing interagency transfers from DCFS with state general fund for the LA 4 Early Childhood Program	\$10,000,000
LA Economic Development - debt service to provide funding required for project commitments	\$9,593,084
LDH means of financing substitution replacing the Health Excellence Fund with state general fund based on REC projections	\$8,528,654
DCFS rate increase for congregate care within the foster care program; congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings	\$6,914,588
Group insurance rate adjustment for active employees and retirees (statewide adjustment)	\$6,898,647
DOE means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund	\$5,931,000
Louisiana State Penitentiary for increased supply costs and operating cost throughout the department	\$5,850,000
Means of finance substitution to replace statutory dedications out of the Riverboat Gaming Enforcement Fund with state general fund in order to fund personal services in the Office of State Police	\$5,680,701
Means of finance substitution to replace fees and self-generated revenues in Probation and Parole due to Act 463 of 2023 RS; this legislation changed the good time rate of fourth time offenders; an offender's sentence will be extended from 1.7 years served to 2.15 years served	\$4,500,000