

SUMMARY OF FISCAL YEAR 2025 STATE BUDGET	
<i>Enacted Budget</i>	
STATE GENERAL FUND - ORIGINAL BILLS	
FY 2025 REC Forecast ( <i>REC added \$88.6 M on 5/9/2024</i> )	\$12,079,900,000
<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>
<b>Original Bills (Over)/Under Official Forecast</b>	<b>\$93,352,067</b>

House Amendments	
Teacher pay stipend and the associated employer retirement contribution (also includes \$15 M from Overcollections Fund for a total of \$166 M from all means of finance)	\$150,991,633
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)
Reduction to the Childcare Assistance Program (monies moved to fund teacher pay stipend)	(\$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 2024 2ES	(\$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)
<b>Total House Amendments</b>	<b>\$4,752,067</b>

Senate Amendments	
Restores funding to the MFP base	\$24,291,633
LSU System for various initiatives	\$20,500,000
State Aid to Local Government Entities	\$16,470,000
Additional funding to the Child Care Assistance program	\$15,000,000
Increases the night reimbursement rate for Individual and Family Support Services within Medicaid	\$10,000,229
Increase in the reimbursement rate for intermediate care facilities for developmentally disabled	\$5,000,000
Expansion of 40 Therapeutic Foster Care Beds within DCFS	\$13,000,000
Fully Funds the teacher pay stipend (also includes \$37.8 M in Overcollections Fund for a total of \$199 M)	\$10,163,081
Southern University System for various initiatives	\$10,000,000
Steve Carter Literacy Program \$5 M (HB 244) and Numeracy Screening Program \$2.5 M (HB 267)	\$7,500,000
University of Louisiana System for various initiatives	\$7,495,000
Funding for 70 Positions at Swanson Center for Youth at Monroe	\$5,806,624
Funding for Star Academy	\$5,000,000
Replaces statutory dedications within the Medicaid Vendor Payment Program due to a decline in the REC forecast	\$4,355,700
Pay increase for Wildlife Enforcement Agents	\$4,000,000
Implementation of a dental managed care quality initiative payments program within Medicaid	\$3,908,880
Legislative Expenses (HB 483)	\$3,700,000
Funding for the Office of Elderly Affairs	\$2,712,500
Provides funding for the Office of Technology Services within the Dep. of Wildlife and Fisheries	\$2,541,435
Funding for statewide services (mandated cost) within Higher Education institutions	\$2,500,000
Funding for Truancy Assessment Service Center	\$1,900,000
Replaces statutory dedications from the TOPS fund due to a decline in the REC forecast	\$1,781,254
Replaces statutory dedications from the Transportation Trust Fund due to a decline in the REC forecast	\$1,600,000
Funding for 9 positions within the Attorney General's office for Project NOLA	\$1,567,262
Funding for legal services from degradation of costal properties owned by the Department of Wildlife and Fisheries	\$1,500,000
LA National Guard Patriot Scholarship program	\$1,400,000
Funding to the Office of Behavioral Health for the Louisiana Educational and Addiction Network	\$1,300,000
Additional funding for Alternatives to Abortion (SB 278)	\$1,000,000
Funding to the Forestry Program for aviation maintenance	\$1,000,000
Statewide learning management system for alignment between public secondary and post secondary education	\$1,000,000
Funding for three positions to process public records request within the Executive Department	\$1,000,000
Judicial Expense (HB 781)	\$743,057
Other Senate Adjustments	(\$264,964)
Replaces SGF with statutory dedications within the Office of State Police based on REC forecast	(\$4,327,744)
Reduction for TOPS award due to a decline in students	(\$10,368,626)
Replaces SGF with Support Education in Louisiana First Fund based on REC forecast	(\$11,582,034)
Reduces funding to the MFP (\$14.3 M mandated cost, \$5 M Steve Carter Literacy Program, \$2.5 M Numeracy Program)	(\$21,800,000)
Replaces SGF with Capital Outlay Savings Fund (HB 2)	(\$62,800,000)
<b>Total Senate Amendments</b>	<b>\$78,593,287</b>
Funds Deposits	
Costal Protection and Restoration Fund	\$10,000,000
<b>Total Funds Deposits from the State General Fund</b>	<b>\$10,000,000</b>
Line Item Vetoes	
Louisiana Endowment for the Humanities	(\$1,000,000)
Opportunity Industrialization Center of Ouachita, Inc.	(\$50,000)
Catholic Charities of Acadiana	(\$1,000,000)
Maroon, Inc.	(\$75,000)
<b>Total Line Item Vetoes</b>	<b>(\$2,125,000)</b>
<b>Remaining State General Funds</b>	<b>\$2,131,713</b>

Revenue Stabilization Trust Fund	
Louisiana Transportation Infrastructure Fund	\$390,119,200
Criminal Justice and First Responder Fund	\$157,580,800
Higher Education Campus Revitalization Fund	\$94,300,000
Water Sector Fund	\$75,000,000
<b>Total from the Revenue Stabilization Trust Fund</b>	<b>\$717,000,000</b>

MAJOR STATE GENERAL FUND ADJUSTMENTS IN 2025 BUDGET	
MOF substitution within LDH to replace the FMAP 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
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
Elayn Hunt Correctional Center for increased supply costs, operating cost and other comp cost throughout the department	\$4,379,924
DCFS to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends	\$4,100,000
Funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligible" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program	\$4,092,681