

OFFICE OF PLANNING & BUDGET

FY 2025-2026



Executive Budget

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Statewide State General Fund Revenues and Expenditures at Recommended

REVENUES:

State General Fund Revenue Forecast - (REC as of 12/19/2024) For Fiscal Year 2025-2026	\$12,151,100,000
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TOTAL STATE GENERAL FUND REVENUES	\$12,151,100,000
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EXPENDITURES:

General Operating Appropriations		\$11,331,290,605
Ancillary Operating Appropriations		\$0
Non-Appropriated Requirements		\$539,472,528
Judicial Operating Appropriations		\$187,315,555
Legislative Operating Appropriations		\$93,021,312
Capital Outlay Appropriations		\$0

TOTAL STATE GENERAL FUND EXPENDITURES	\$12,151,100,000
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Revenues to Expenditures Excess/(Deficiency)	\$0
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COMPARISON: Fiscal Year 2024-2025 Budgeted to Fiscal Year 2025-2026 Recommended
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/1/2024		Recommended Over/(Under) Budgeted	Percent Of Change
	Budgeted 2024-2025	Recommended 2025-2026		
STATE GENERAL FUND, DIRECT	\$12,494.1	\$12,151.1	(\$343.0)	-2.75%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,813.8	\$3,794.5	(\$19.3)	-0.51%
STATUTORY DEDICATIONS (See Note 1)	\$6,954.6	\$6,260.0	(\$694.6)	-9.99%
TOTAL STATE FUNDS	<u>\$23,262.5</u>	<u>\$22,205.7</u>	<u>(\$1,056.9)</u>	<u>-4.54%</u>
FEDERAL FUNDS	<u>\$22,130.9</u>	<u>\$22,757.5</u>	<u>\$626.6</u>	<u>2.83%</u>
GRAND TOTAL	<u>\$45,393.5</u>	<u>\$44,963.2</u>	<u>(\$430.2)</u>	<u>-0.95%</u>
TOTAL AUTHORIZED POSITIONS	34,825	35,001	176	0.51%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,710	1,652	(58)	-3.39%
TOTAL NON-TO FTE POSITIONS	<u>1,302</u>	<u>1,288</u>	<u>(14)</u>	<u>-1.08%</u>
TOTAL POSITIONS	37,837	37,941	104	0.27%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Note 1: Figure stated as of 12/1 excludes \$540,921,270 in double counted expenditures transferred/appropriated from the Revenue Stabilization Trust Fund in 20-XXX.

COMPARISON: Fiscal Year 2024-2025 Budgeted to Fiscal Year 2025-2026 Recommended
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/1/2024			
	<u>Budgeted</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Percent</u>
	<u>2024-2025</u>	<u>2025-2026</u>	<u>Over/(Under)</u>	<u>Of</u>
			<u>Budgeted</u>	<u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,989,175,316	\$2,043,929,010	\$54,753,694	2.75%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,741,402	\$17,742,019	\$617	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$1,000,000	\$1,000,000	\$0	0.00%
Louisiana Public Defender Fund (01-116)	\$46,805,428	\$47,109,668	\$304,240	0.65%
Innocence Compensation Fund (01-129)	\$1,480,000	\$1,480,000	\$0	0.00%
Medicaid Trust Fund for the Elderly (04D)	\$19,640	\$19,640	\$0	0.00%
LA Cybersecurity Talent Initiative Fund (19A)	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund (19A)	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund (19A)	\$5,000,000	\$5,000,000	\$0	0.00%
College and University Deferred Maintenance and Capital Improvement Fund	\$75,000,000	\$0	(\$75,000,000)	-100.00%
Criminal Justice and First Responder Fund	\$56,502,070	\$0	(\$56,502,070)	-100.00%
Higher Education Campus Revitalization Fund	\$19,300,000	\$0	(\$19,300,000)	-100.00%
Louisiana Transportation Infrastructure Fund	\$390,119,200	\$0	(\$390,119,200)	-100.00%
Interagency Transfers	\$2,401,357,441	\$2,334,965,086	(\$66,392,355)	-2.76%

Comparison of General Fund MOF Budgeted as of 12/1/2024 to Recommended
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	Budgeted	T.O.	Recommended	T.O.	Recommended	T.O.	Percentage Change	
	2024-2025		2025-2026		Over/(Under) Budgeted		Financial	T.O.
Executive	341,735,936	2,217	267,830,010	2,230	(73,905,926)	13	-21.63%	0.59%
Veterans Affairs	16,865,961	851	17,107,297	851	241,336	0	1.43%	0.00%
Secretary of State	75,082,234	365	92,514,631	366	17,432,397	1	23.22%	0.27%
Attorney General	21,342,949	534	22,927,779	539	1,584,830	5	7.43%	0.94%
Lieutenant Governor	1,573,465	7	1,375,022	7	(198,443)	0	-12.61%	0.00%
State Treasurer	205,260	74	205,260	74	0	0	0.00%	0.00%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	41,036,778	590	35,343,397	586	(5,693,381)	(4)	-13.87%	-0.68%
Commissioner of Insurance	0	230	0	232	0	2	0.00%	0.87%
Economic Development	55,270,883	113	47,463,355	213	(7,807,528)	100	-14.13%	88.50%
Culture, Recreation & Tourism	56,266,340	594	58,744,300	591	2,477,960	(3)	4.40%	-0.51%
Transportation & Development	88,294,597	4,319	53,374,750	4,319	(34,919,847)	0	-39.55%	0.00%
Corrections Services	728,530,289	4,890	707,710,794	4,890	(20,819,495)	0	-2.86%	0.00%
Public Safety Services	102,686,432	2,717	142,170,412	2,716	39,483,980	(1)	38.45%	-0.04%
Youth Services	156,582,609	977	175,911,913	1,070	19,329,304	93	12.34%	9.52%
Dept. of Health	3,160,270,413	6,476	3,237,200,672	6,458	76,930,259	(18)	2.43%	-0.28%
Children & Family Services	321,009,873	3,760	307,072,497	3,753	(13,937,376)	(7)	-4.34%	-0.19%
Natural Resources	37,056,411	361	26,190,117	364	(10,866,294)	3	-29.32%	0.83%
Revenue	0	724	0	723	0	(1)	0.00%	-0.14%
Environmental Quality	15,482,342	712	13,853,948	712	(1,628,394)	0	-10.52%	0.00%
Workforce Commission	15,560,048	873	16,310,048	868	750,000	(5)	4.82%	-0.57%
Wildlife & Fisheries	10,136,928	786	40,101,670	786	29,964,742	0	295.60%	0.00%
Civil Service	6,490,791	182	5,902,469	184	(588,322)	2	-9.06%	1.10%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,317,419,835	0	1,275,165,701	0	(42,254,134)	0	-3.21%	0.00%
Other Education	66,588,179	659	67,774,626	647	1,186,447	(12)	1.78%	-1.82%
Dept. of Education	4,229,304,761	503	4,134,327,795	503	(94,976,966)	0	-2.25%	0.00%
Health Care Services Division	25,004,833	0	25,070,651	0	65,818	0	0.26%	0.00%
Other Requirements	781,087,554	0	559,641,491	0	(221,446,063)	0	-28.35%	0.00%
General App. Bill	\$11,670,885,701	33,609	\$11,331,290,605	33,777	(\$339,595,096)	168	-2.91%	0.50%

Comparison of General Fund MOF Budgeted as of 12/1/2024 to Recommended
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	Budgeted		Recommended		Recommended		Percentage Change	
	2024-2025	T.O.	2025-2026	T.O.	Over/(Under) Budgeted	T.O.	Financial	T.O.
Ancillary	0	1,216	0	1,224	0	8	0.00%	0.66%
Non-Appropriated	542,872,886	0	539,472,528	0	(3,400,358)	0	-0.63%	0.00%
Judicial App. Bill	187,315,555	0	187,315,555	0	0	0	0.00%	0.00%
Leg. App. Bill	93,021,312	0	93,021,312	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%	0.00%
Other App. Bills & Requirements	\$823,209,753	1,216	\$819,809,395	1,224	(\$3,400,358)	8	-0.41%	0.66%
Total State Requirements	\$12,494,095,454	34,825	\$12,151,100,000	35,001	(\$342,995,454)	176	-2.75%	0.51%

Comparison of Total MOF Budgeted as of 12/1/2024 to Recommended
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	Budgeted		Recommended		Recommended		Percentage Change	
	2024-2025	T.O.	2025-2026	T.O.	Over/(Under) Budgeted	T.O.	Financial	T.O.
Executive	4,475,778,749	2,217	4,894,705,705	2,230	418,926,956	13	9.36%	0.59%
Veterans Affairs	93,826,626	851	102,161,943	851	8,335,317	0	8.88%	0.00%
Secretary of State	113,572,718	365	131,034,282	366	17,461,564	1	15.37%	0.27%
Attorney General	113,135,348	534	112,978,670	539	(156,678)	5	-0.14%	0.94%
Lieutenant Governor	10,814,309	7	10,615,866	7	(198,443)	0	-1.84%	0.00%
State Treasurer	14,100,954	74	14,228,176	74	127,222	0	0.90%	0.00%
Public Service Commission	10,473,235	95	10,952,836	95	479,601	0	4.58%	0.00%
Agriculture & Forestry	121,486,247	590	95,927,087	586	(25,559,160)	(4)	-21.04%	-0.68%
Commissioner of Insurance	71,975,878	230	56,829,239	232	(15,146,639)	2	-21.04%	0.87%
Economic Development	120,847,828	113	62,687,607	213	(58,160,221)	100	-48.13%	88.50%
Culture, Recreation & Tourism	139,367,747	594	135,216,113	591	(4,151,634)	(3)	-2.98%	-0.51%
Transportation & Development	944,340,241	4,319	778,564,958	4,319	(165,775,283)	0	-17.55%	0.00%
Corrections Services	790,803,526	4,890	768,502,370	4,890	(22,301,156)	0	-2.82%	0.00%
Public Safety Services	636,086,866	2,717	620,830,144	2,716	(15,256,722)	(1)	-2.40%	-0.04%
Youth Services	178,343,535	977	197,862,839	1,070	19,519,304	93	10.94%	9.52%
Dept. of Health	19,897,013,021	6,476	21,358,739,483	6,458	1,461,726,462	(18)	7.35%	-0.28%
Children & Family Services	958,385,226	3,760	1,005,646,213	3,753	47,260,987	(7)	4.93%	-0.19%
Natural Resources	245,236,648	361	217,623,934	364	(27,612,714)	3	-11.26%	0.83%
Revenue	123,902,581	724	134,757,684	723	10,855,103	(1)	8.76%	-0.14%
Environmental Quality	164,953,104	712	156,169,205	712	(8,783,899)	0	-5.33%	0.00%
Workforce Commission	301,071,922	873	300,081,427	868	(990,495)	(5)	-0.33%	-0.57%
Wildlife & Fisheries	293,765,388	786	199,352,361	786	(94,413,027)	0	-32.14%	0.00%
Civil Service	27,692,104	182	27,082,306	184	(609,798)	2	-2.20%	1.10%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,408,898,794	0	3,413,282,952	0	4,384,158	0	0.13%	0.00%
Other Education	112,694,508	659	113,069,816	647	375,308	(12)	0.33%	-1.82%
Dept. of Education	7,420,045,822	503	6,381,736,841	503	(1,038,308,981)	0	-13.99%	0.00%
Health Care Services Division	72,506,884	0	73,590,230	0	1,083,346	0	1.49%	0.00%
Other Requirements	1,999,280,287	0	977,022,944	0	(1,022,257,343)	0	-51.13%	0.00%
General App. Bill	\$42,860,400,096	33,609	\$42,351,253,231	33,777	(\$509,146,865)	168	-1.19%	0.50%

Comparison of Total MOF Budgeted as of 12/1/2024 to Recommended
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	Budgeted		Recommended		Recommended		Percentage Change	
	2024-2025	T.O.	2025-2026	T.O.	Over/(Under) Budgeted	T.O.	Financial	T.O.
Ancillary	3,213,485,641	1,216	3,244,916,591	1,224	31,430,950	8	0.98%	0.66%
Non-Appropriated	641,301,397	0	591,082,528	0	(50,218,869)	0	-7.83%	0.00%
Judicial App. Bill	208,551,329	0	208,551,329	0	0	0	0.00%	0.00%
Leg. App. Bill	134,500,793	0	134,500,793	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,350,665,004	0	2,896,105,804	0	(454,559,200)	0	-13.57%	0.00%
Other App. Bills & Requirements	\$7,548,504,164	1,216	\$7,075,157,045	1,224	(\$473,347,119)	8	-6.27%	0.66%
Total State Requirements	\$50,408,904,260	34,825	\$49,426,410,276	35,001	(\$982,493,984)	176	-1.95%	0.51%

EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

Business and Infrastructure includes: Louisiana Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; Louisiana Economic Development Debt Service and State Commitments; Office of State Procurement, and Environmental State Revolving Loan Funds.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Energy and Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

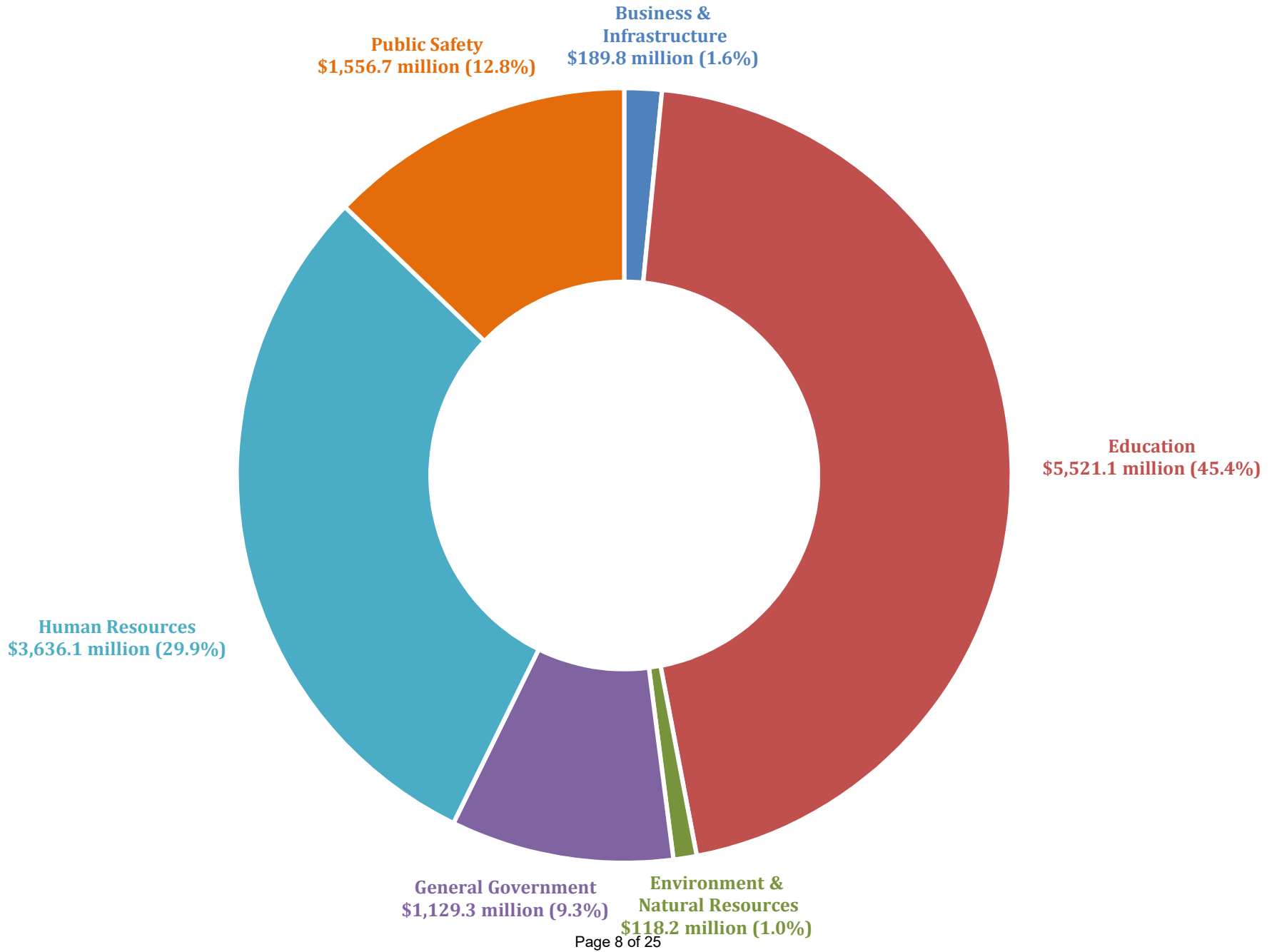
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Office of the State Public Defender; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service; Department of Revenue; State Civil Service; Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Sports Wagering Local Allocation Fund; Office of Group Benefits; Office of Risk Management; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

Human Resources includes: Department of Health (and related Ancillary agencies); Department of Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans’ Affairs; and Drinking Water Revolving Loan Fund.

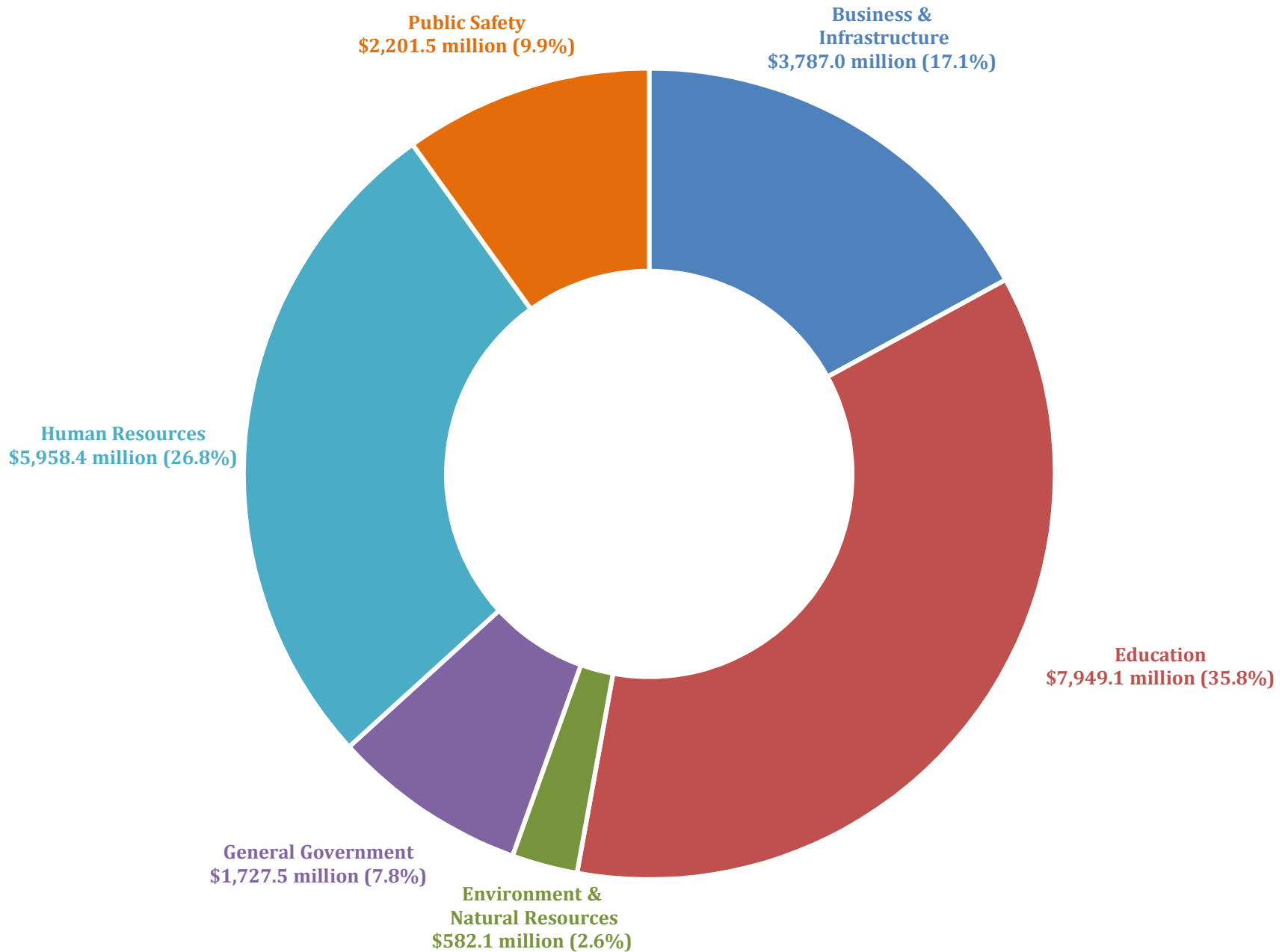
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

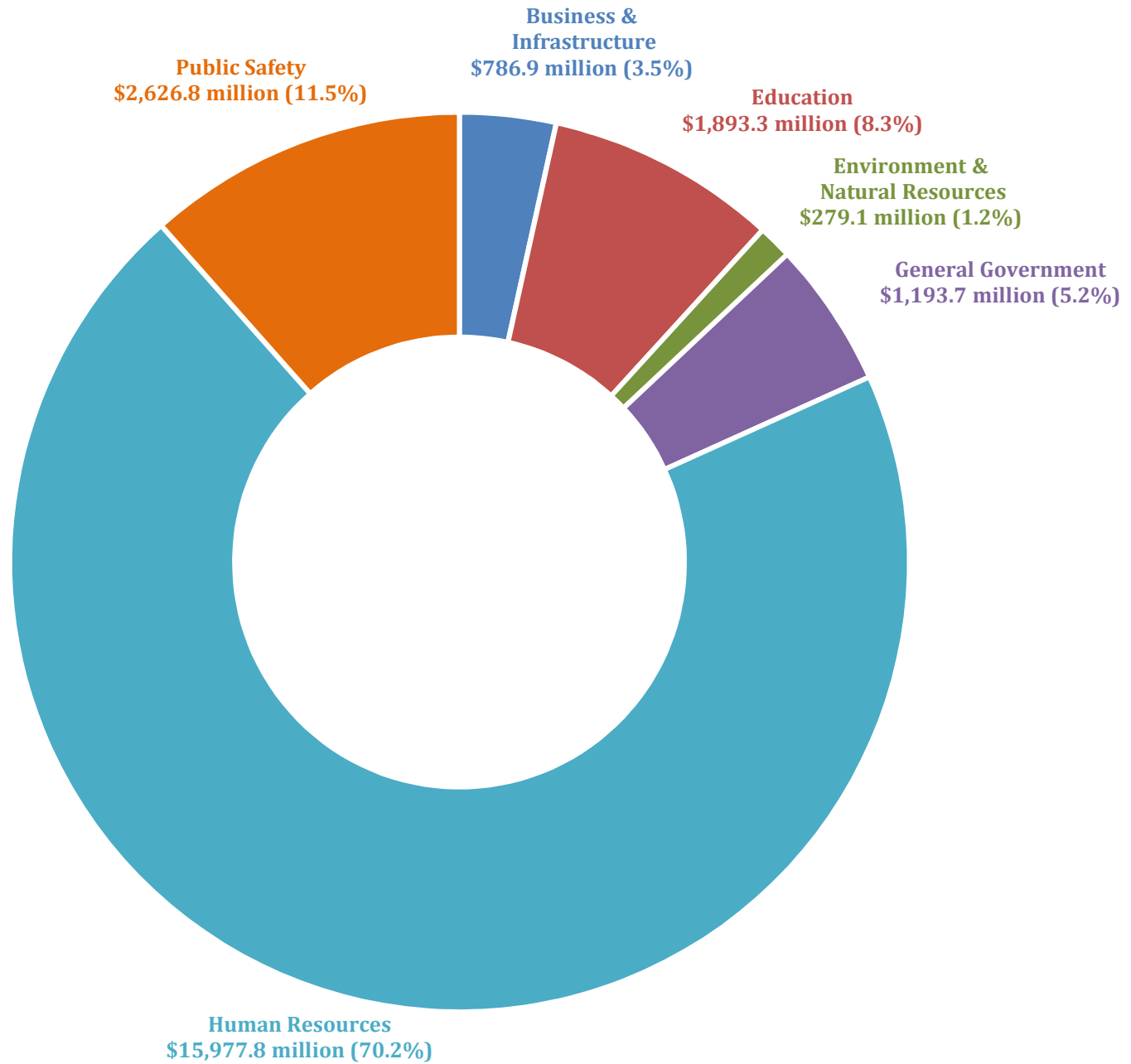
FY 2025 - 2026 Recommended State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$12.15 billion)



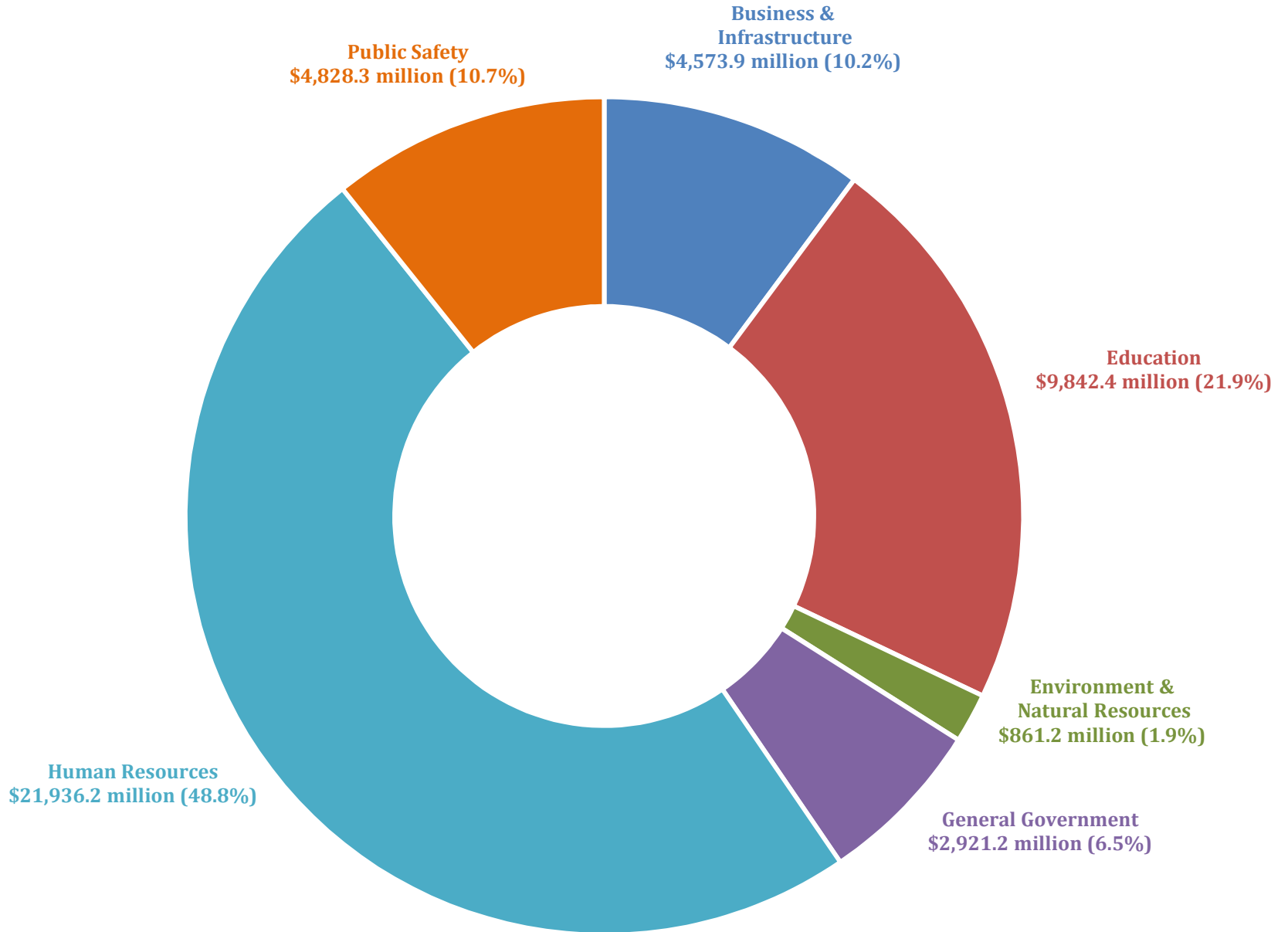
FY 2025 - 2026 Recommended State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
(Totals \$22.21 billion)



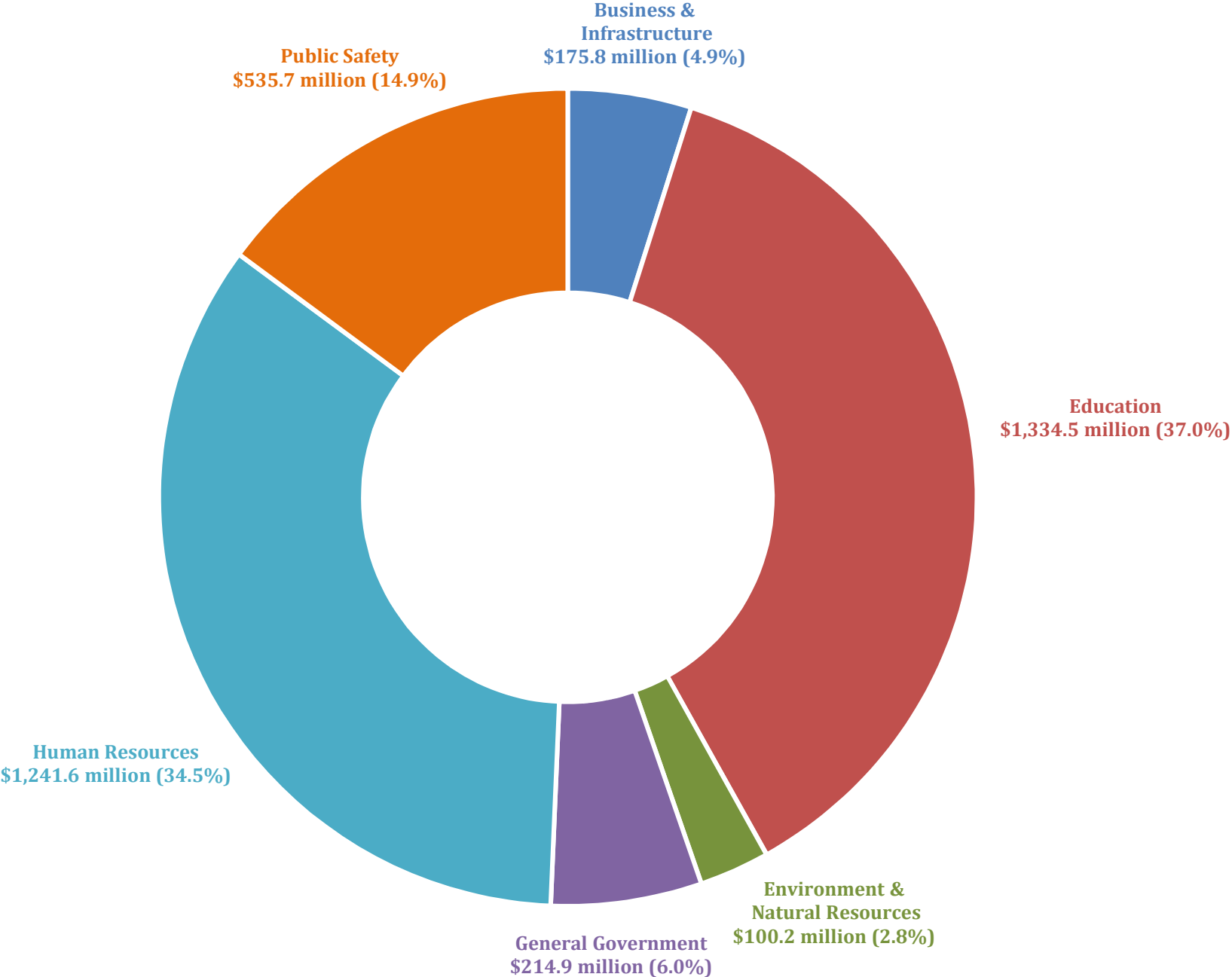
FY 2025 - 2026 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$22.76 billion)



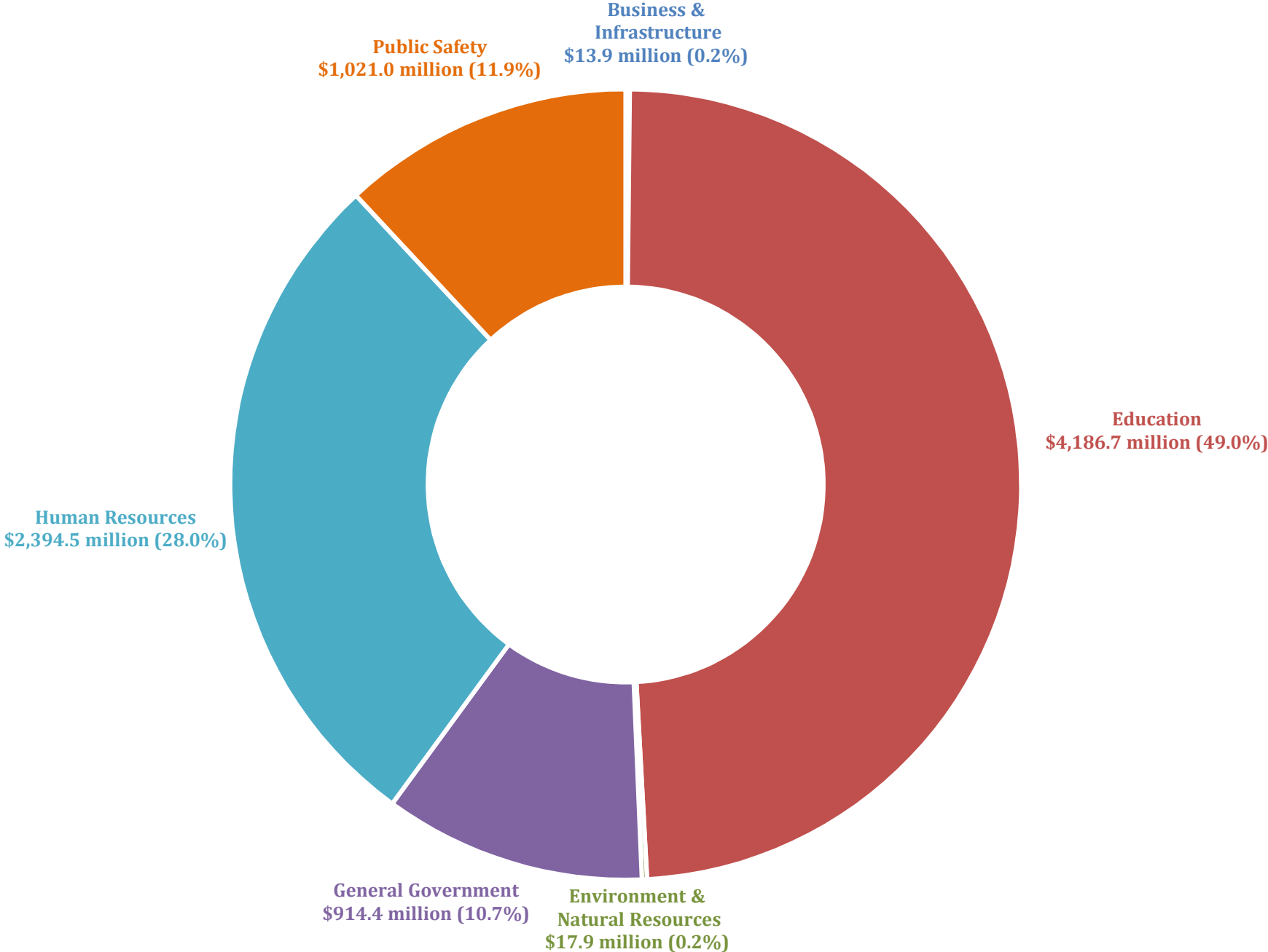
FY 2025 - 2026 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals \$44.96 billion)



FY 2025 - 2026 Recommended Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$3.6 billion)



FY 2025 - 2026 Recommended Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$8.55 billion)



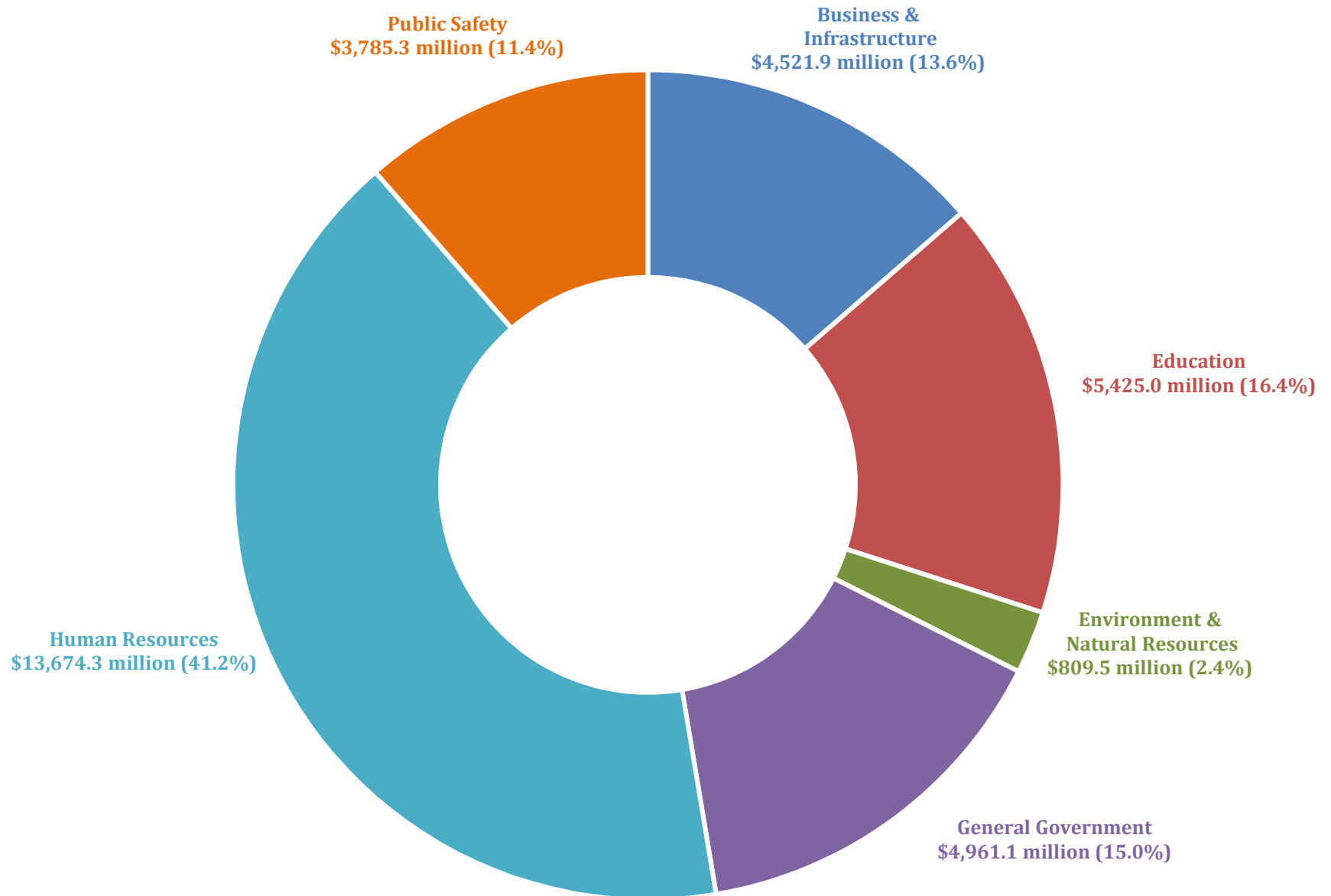
DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

Recommended for Fiscal Year 2025 - 2026

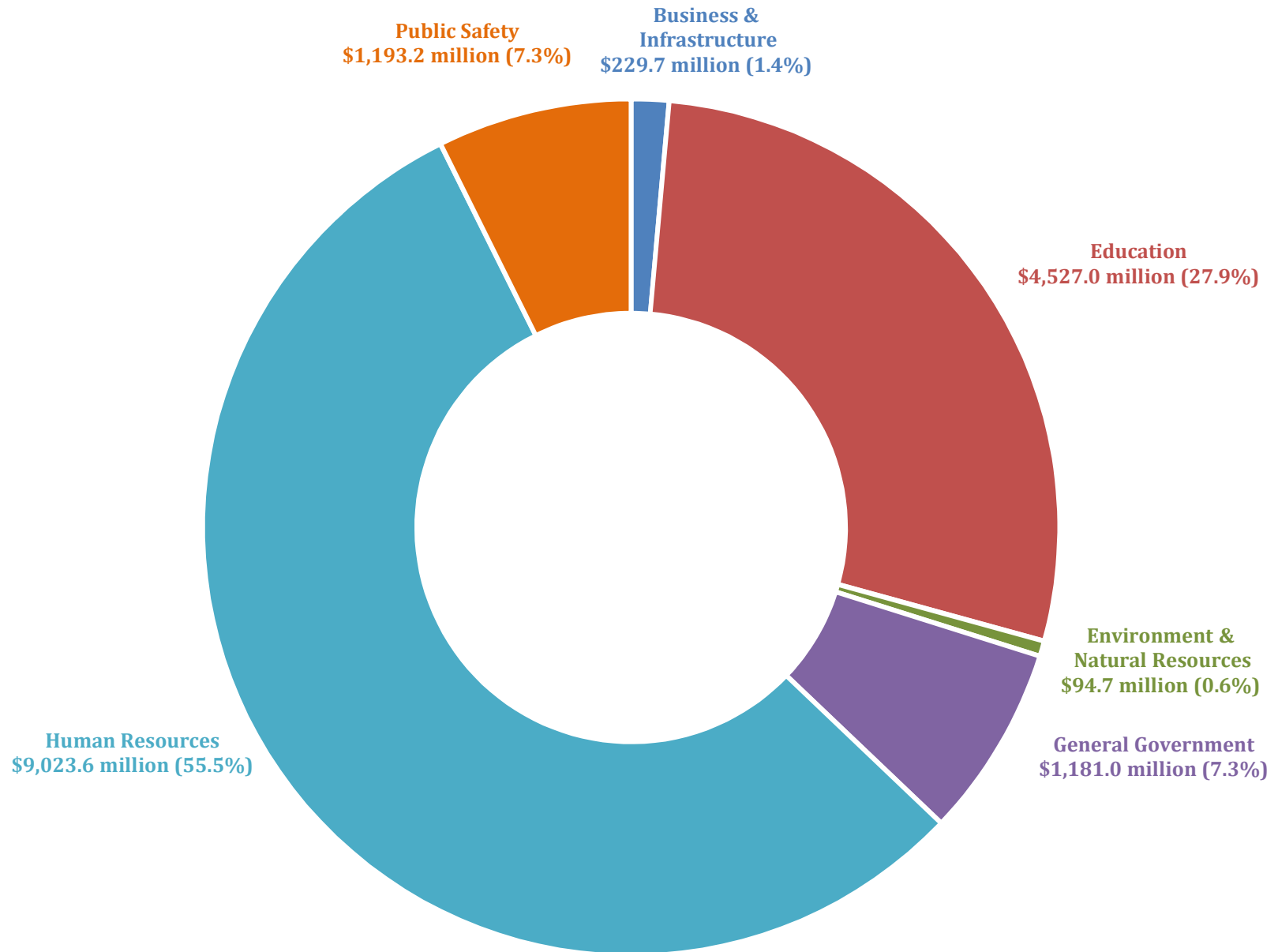
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,602,669,320	\$1,949,318,081	\$5,476,608,293	\$5,205,618,216	\$16,942,894,214	\$33,177,108,124	26,483	TOTAL DISCRETIONARY
\$4,963,748,013	\$71,735,506	\$94,819,454	\$524,623,393	\$103,635,301	\$5,758,561,667	35	Total Funding Level Required by the Constitution
\$22,502,543	\$4,590,381	\$0	\$1,480,000	\$0	\$28,572,924	180	Total Funding Level Due to Court Order
\$532,037,320	\$101,969,474	\$110,797	\$57,129,444	\$917,941,800	\$1,609,188,835	1,377	Total Funding Level in Avoidance of Court Order
\$97,680,756	\$56,254,512	\$37,587,169	\$17,252,632	\$9,496,771	\$218,271,840	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,526,962,021	\$74,982,638	\$128,121,572	\$430,036,123	\$4,445,924,126	\$6,606,026,480	395	Total Funding Level Due to Federal Mandate
\$235,897,553	\$27,241,794	\$26,434,207	\$16,143,830	\$32,481,575	\$338,198,959	83	Total Funding Level Needed for Statutory Obligations
\$298,697,555	\$9,392,850	\$25,479,481	\$27,842,924	\$0	\$361,412,810	0	Total Funding Level Subject to Legislative Discretion
\$870,904,919	\$39,479,850	\$67,401,264	\$46,116,279	\$305,166,325	\$1,329,068,637	6,448	Total Funding Level Needed for Unavoidable Obligations
\$8,548,430,680	\$385,647,005	\$379,953,944	\$1,120,624,625	\$5,814,645,898	\$16,249,302,152	8,518	TOTAL NON-DISCRETIONARY
\$12,151,100,000	\$2,334,965,086	\$5,856,562,237	\$6,326,242,841	\$22,757,540,112	\$49,426,410,276	35,001	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY

FY 2025 - 2026 Recommended Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
(Totals \$33.18 billion)



FY 2025 - 2026 Recommended Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
(Totals \$16.25 billion)



Non-Discretionary TOTAL by MOF @ FY26 Recommended

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$31,279,095	\$4,052,593	\$36,720,353	\$13,354,788	\$14,705,214	\$100,112,042
Veterans	\$1,953,141	\$206,731	\$1,136,773	\$0	\$7,029,184	\$10,325,828
State	\$46,021,945	\$0	\$4,279,704	\$0	\$0	\$50,301,649
Justice	\$4,156,954	\$4,585,795	\$760,014	\$3,960,527	\$1,336,985	\$14,800,275
Lt. Governor	\$477,634	\$150,654	\$0	\$0	\$137,850	\$766,138
Treasury	\$11,591	\$107,366	\$1,749,918	\$84,879	\$0	\$1,953,754
Public Service	\$0	\$0	\$2,473,521	\$0	\$0	\$2,473,521
Agriculture & Forestry	\$9,428,506	\$0	\$732,746	\$4,256,143	\$754,081	\$15,171,476
Insurance	\$0	\$0	\$6,394,901	\$0	\$79,784	\$6,474,685
Economic Development	\$5,264,248	\$0	\$436,425	\$0	\$140,303	\$5,840,976
Culture, Rec. & Tourism	\$8,048,159	\$323,978	\$2,930,006	\$141,962	\$417,802	\$11,861,907
Trans. & Development	\$235,403	\$1,041,471	\$393,907	\$94,716,741	\$181,422	\$96,568,944
Corrections	\$601,270,984	\$3,159,446	\$15,701,964	\$960,000	\$9,252	\$621,101,646
Public Safety	\$14,187,544	\$1,443,987	\$54,771,385	\$18,077,953	\$819,226	\$89,300,095
Youth Services	\$20,100,526	\$605,430	\$144,523	\$0	\$12,316	\$20,862,795
Health	\$2,203,485,097	\$226,080,169	\$126,086,422	\$489,102,392	\$5,508,736,259	\$8,553,490,338
Children and Family Services	\$159,217,853	\$13,374,757	\$15,489,397	\$549	\$236,339,261	\$424,421,817
Natural Resources	\$2,667,348	\$1,313,964	\$1,977,399	\$2,357,073	\$1,718,557	\$10,034,341
Revenue	\$0	\$2,583	\$20,273,034	\$55,683	\$0	\$20,331,300
Environmental Quality	\$313,663	\$29,115	\$27,576,498	\$903,049	\$15,242,626	\$44,064,951
Labor	\$0	\$31,826	\$0	\$5,345,779	\$17,382,305	\$22,759,910
Wildlife & Fisheries	\$5,516,485	\$306,478	\$521,348	\$11,574,347	\$2,788,117	\$20,706,775
Civil Service	\$1,026,722	\$3,454,969	\$3,351,260	\$0	\$0	\$7,832,951
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$334,843,308	\$0	\$0	\$0	\$0	\$334,843,308
Special Schools and Commissions	\$12,428,212	\$5,663,809	\$255,641	\$21,962,105	\$0	\$40,309,767
Dept. of Education	\$3,795,544,030	\$286,993	\$288,197	\$305,467,731	\$6,397,475	\$4,107,984,426
Health Care Services Div.	\$17,552,491	\$3,917,985	\$440,829	\$0	\$417,880	\$22,329,185
Other Requirements	\$453,590,347	\$52,069,119	\$14,551,425	\$66,850,000	\$0	\$587,060,891
Ancillary	\$0	\$54,044,937	\$15,036,874	\$2,000,000	\$0	\$71,081,811
Non-Appropriated	\$539,472,528	\$0	\$0	\$51,610,000	\$0	\$591,082,528
Judicial Expense	\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329
Legislative Expense	\$93,021,312	\$0	\$25,479,481	\$16,000,000	\$0	\$134,500,793
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$8,548,430,680	\$385,647,005	\$379,953,944	\$1,120,624,625	\$5,814,645,898	\$16,249,302,152

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Recommended

AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	Budgeted as of 12/1/2024	Vacancies Existing 12/30/2024	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	2,217	253	(3)	0	(3)	(2)	18	2,230	13	262	90
Veterans Affairs	851	80	0	0	0	0	0	851	0	0	1
State	365	15	0	0	0	0	1	366	1	0	0
Justice	534	56	0	0	0	0	5	539	5	1	46
Lt. Governor	7	1	0	0	0	0	0	7	0	8	0
Treasury	74	10	0	0	0	0	0	74	0	0	5
Public Service	95	16	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	590	19	(4)	0	(4)	0	0	586	(4)	2	42
Insurance	230	14	0	0	0	0	2	232	2	0	3
Economic Development	113	7	0	0	0	0	100	213	100	6	0
Culture, Rec. & Tourism	594	60	(3)	0	(3)	0	0	591	(3)	14	105
Transportation & Develop.	4,319	148	0	0	0	0	0	4,319	0	0	0
Corrections	4,890	403	0	0	0	0	0	4,890	0	0	23
Public Safety	2,717	280	0	0	0	(1)	0	2,716	(1)	0	48
Youth Development Svcs.	977	139	0	0	0	0	93	1,070	93	6	25
Health & Hospitals	6,476	563	(50)	0	(50)	0	32	6,458	(18)	1,295	448
Children & Family Services	3,760	295	(7)	0	(7)	0	0	3,753	(7)	0	102
Natural Resources	361	37	0	0	0	3	0	364	3	0	3
Revenue	724	51	(1)	0	(1)	0	0	723	(1)	15	6
Environmental Quality	712	48	0	0	0	0	0	712	0	0	0
Workforce Commission	873	102	(5)	0	(5)	0	0	868	(5)	0	141
Wildlife & Fisheries	786	67	0	0	0	0	0	786	0	3	116
Civil Service	182	5	0	0	0	0	2	184	2	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0	0	0
Other Education	659	88	(20)	0	(20)	0	8	647	(12)	31	11
Dept. of Education	503	38	0	0	0	0	0	503	0	0	48
Health Care Services Div.	0	0	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	33,609	2,795	(93)	0	(93)	0	261	33,777	168	1,643	1,266
Ancillary	1,216	90	0	0	0	0	8	1,224	8	9	22
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	34,825	2,885	(93)	0	(93)	0	269	35,001	176	1,652	1,288

**Recommended
Distribution of State Appropriation by Fund by Department
TOTAL**

	Budgeted FY 2024-2025	Recommended FY 2025-2026	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$341,735,936	\$267,830,010	(\$73,905,926)	-21.63%
STATE GENERAL FUND BY:				
Interagency Transfers	104,282,268	101,482,161	(\$2,800,107)	-2.69%
Fees & Self-gen. Revenues	203,107,570	193,576,173	(\$9,531,397)	-4.69%
Statutory Dedications	423,824,032	487,515,547	\$63,691,515	15.03%
FEDERAL FUNDS	3,402,828,943	3,844,301,814	\$441,472,871	12.97%
TOTAL MEANS OF FINANCING	\$4,475,778,749	\$4,894,705,705	\$418,926,956	9.36%
TOTAL POSITIONS	2,572	2,582	10	0.39%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$16,865,961	\$17,107,297	\$241,336	1.43%
STATE GENERAL FUND BY:				
Interagency Transfers	2,479,430	2,513,238	\$33,808	1.36%
Fees & Self-gen. Revenues	14,963,271	15,026,428	\$63,157	0.42%
Statutory Dedications	215,528	215,528	\$0	0.00%
FEDERAL FUNDS	59,302,436	67,299,452	\$7,997,016	13.49%
TOTAL MEANS OF FINANCING	\$93,826,626	\$102,161,943	\$8,335,317	8.88%
TOTAL POSITIONS	852	852	0	0.00%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$75,082,234	\$92,514,631	\$17,432,397	23.22%
STATE GENERAL FUND BY:				
Interagency Transfers	845,100	857,600	\$12,500	1.48%
Fees & Self-gen. Revenues	37,532,306	37,091,484	(\$440,822)	-1.17%
Statutory Dedications	113,078	113,078	\$0	0.00%
FEDERAL FUNDS	0	457,489	\$457,489	100.00%
TOTAL MEANS OF FINANCING	\$113,572,718	\$131,034,282	\$17,461,564	15.37%
TOTAL POSITIONS	365	366	1	0.27%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$21,342,949	\$22,927,779	\$1,584,830	7.43%
STATE GENERAL FUND BY:				
Interagency Transfers	24,808,905	25,989,244	\$1,180,339	4.76%
Fees & Self-gen. Revenues	16,199,751	15,806,306	(\$393,445)	-2.43%
Statutory Dedications	41,431,605	38,845,700	(\$2,585,905)	-6.24%
FEDERAL FUNDS	9,352,138	9,409,641	\$57,503	0.61%
TOTAL MEANS OF FINANCING	\$113,135,348	\$112,978,670	(\$156,678)	-0.14%
TOTAL POSITIONS	581	586	5	0.86%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,573,465	\$1,375,022	(\$198,443)	-12.61%
STATE GENERAL FUND BY:				
Interagency Transfers	1,095,750	1,095,750	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	8,145,094	8,145,094	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,814,309	\$10,615,866	(\$198,443)	-1.84%
TOTAL POSITIONS	15	15	0	0.00%
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$205,260	\$205,260	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,961,308	1,720,658	(\$240,650)	-12.27%
Fees & Self-gen. Revenues	11,047,931	11,415,803	\$367,872	3.33%
Statutory Dedications	886,455	886,455	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$14,100,954	\$14,228,176	\$127,222	0.90%
TOTAL POSITIONS	79	79	0	0.00%

**Recommended
Distribution of State Appropriation by Fund by Department
TOTAL**

	Budgeted FY 2024-2025	Recommended FY 2025-2026	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	10,473,235	10,952,836	\$479,601	4.58%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,473,235	\$10,952,836	\$479,601	4.58%
TOTAL POSITIONS	96	96	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$41,036,778	\$35,343,397	(\$5,693,381)	-13.87%
STATE GENERAL FUND BY:				
Interagency Transfers	5,837,147	539,035	(\$5,298,112)	-90.77%
Fees & Self-gen. Revenues	8,253,309	8,252,743	(\$566)	-0.01%
Statutory Dedications	44,232,304	38,803,433	(\$5,428,871)	-12.27%
FEDERAL FUNDS	22,126,709	12,988,479	(\$9,138,230)	-41.30%
TOTAL MEANS OF FINANCING	\$121,486,247	\$95,927,087	(\$25,559,160)	-21.04%
TOTAL POSITIONS	634	630	(4)	-0.63%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	36,071,043	41,029,239	\$4,958,196	13.75%
Statutory Dedications	34,709,164	15,000,000	(\$19,709,164)	-56.78%
FEDERAL FUNDS	1,195,671	800,000	(\$395,671)	-33.09%
TOTAL MEANS OF FINANCING	\$71,975,878	\$56,829,239	(\$15,146,639)	-21.04%
TOTAL POSITIONS	233	235	2	0.86%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$55,270,883	\$47,463,355	(\$7,807,528)	-14.13%
STATE GENERAL FUND BY:				
Interagency Transfers	231,619	175,000	(\$56,619)	-24.44%
Fees & Self-gen. Revenues	8,824,780	10,074,252	\$1,249,472	14.16%
Statutory Dedications	3,575,850	2,000,000	(\$1,575,850)	-44.07%
FEDERAL FUNDS	52,944,696	2,975,000	(\$49,969,696)	-94.38%
TOTAL MEANS OF FINANCING	\$120,847,828	\$62,687,607	(\$58,160,221)	-48.13%
TOTAL POSITIONS	119	219	100	84.03%
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$56,266,340	\$58,744,300	\$2,477,960	4.40%
STATE GENERAL FUND BY:				
Interagency Transfers	6,923,106	6,719,967	(\$203,139)	-2.93%
Fees & Self-gen. Revenues	61,626,659	55,840,957	(\$5,785,702)	-9.39%
Statutory Dedications	919,551	909,118	(\$10,433)	-1.13%
FEDERAL FUNDS	13,632,091	13,001,771	(\$630,320)	-4.62%
TOTAL MEANS OF FINANCING	\$139,367,747	\$135,216,113	(\$4,151,634)	-2.98%
TOTAL POSITIONS	713	710	(3)	-0.42%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$88,294,597	\$53,374,750	(\$34,919,847)	-39.55%
STATE GENERAL FUND BY:				
Interagency Transfers	47,580,651	44,580,651	(\$3,000,000)	-6.31%
Fees & Self-gen. Revenues	40,024,841	29,919,875	(\$10,104,966)	-25.25%
Statutory Dedications	738,177,989	620,201,519	(\$117,976,470)	-15.98%
FEDERAL FUNDS	30,262,163	30,488,163	\$226,000	0.75%
TOTAL MEANS OF FINANCING	\$944,340,241	\$778,564,958	(\$165,775,283)	-17.55%
TOTAL POSITIONS	4,319	4,319	0	0.00%

**Recommended
Distribution of State Appropriation by Fund by Department
TOTAL**

	Budgeted FY 2024-2025	Recommended FY 2025-2026	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$728,530,289	\$707,710,794	(\$20,819,495)	-2.86%
STATE GENERAL FUND BY:				
Interagency Transfers	16,400,129	16,400,129	\$0	0.00%
Fees & Self-gen. Revenues	40,300,462	38,818,801	(\$1,481,661)	-3.68%
Statutory Dedications	960,000	960,000	\$0	0.00%
FEDERAL FUNDS	4,612,646	4,612,646	\$0	0.00%
TOTAL MEANS OF FINANCING	\$790,803,526	\$768,502,370	(\$22,301,156)	-2.82%
TOTAL POSITIONS	4,913	4,913	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$102,686,432	\$142,170,412	\$39,483,980	38.45%
STATE GENERAL FUND BY:				
Interagency Transfers	39,587,385	40,292,293	\$704,908	1.78%
Fees & Self-gen. Revenues	325,226,223	268,072,523	(\$57,153,700)	-17.57%
Statutory Dedications	129,075,923	125,897,411	(\$3,178,512)	-2.46%
FEDERAL FUNDS	39,510,903	44,397,505	\$4,886,602	12.37%
TOTAL MEANS OF FINANCING	\$636,086,866	\$620,830,144	(\$15,256,722)	-2.40%
TOTAL POSITIONS	2,765	2,764	(1)	-0.04%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$156,582,609	\$175,911,913	\$19,329,304	12.34%
STATE GENERAL FUND BY:				
Interagency Transfers	19,944,621	19,134,621	(\$810,000)	-4.06%
Fees & Self-gen. Revenues	924,509	1,924,509	\$1,000,000	108.17%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$178,343,535	\$197,862,839	\$19,519,304	10.94%
TOTAL POSITIONS	1,008	1,101	93	9.23%
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$3,160,270,413	\$3,237,200,672	\$76,930,259	2.43%
STATE GENERAL FUND BY:				
Interagency Transfers	707,760,463	722,997,951	\$15,237,488	2.15%
Fees & Self-gen. Revenues	643,717,660	616,193,831	(\$27,523,829)	-4.28%
Statutory Dedications	1,328,499,758	1,574,435,926	\$245,936,168	18.51%
FEDERAL FUNDS	14,056,764,727	15,207,911,103	\$1,151,146,376	8.19%
TOTAL MEANS OF FINANCING	\$19,897,013,021	\$21,358,739,483	\$1,461,726,462	7.35%
TOTAL POSITIONS	8,282	8,201	(81)	-0.98%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$321,009,873	\$307,072,497	(\$13,937,376)	-4.34%
STATE GENERAL FUND BY:				
Interagency Transfers	16,502,907	16,550,584	\$47,677	0.29%
Fees & Self-gen. Revenues	16,634,991	16,634,991	\$0	0.00%
Statutory Dedications	1,724,294	724,294	(\$1,000,000)	-57.99%
FEDERAL FUNDS	602,513,161	664,663,847	\$62,150,686	10.32%
TOTAL MEANS OF FINANCING	\$958,385,226	\$1,005,646,213	\$47,260,987	4.93%
TOTAL POSITIONS	3,862	3,855	(7)	-0.18%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$37,056,411	\$26,190,117	(\$10,866,294)	-29.32%
STATE GENERAL FUND BY:				
Interagency Transfers	8,632,737	7,247,855	(\$1,384,882)	-16.04%
Fees & Self-gen. Revenues	21,538,537	20,462,314	(\$1,076,223)	-5.00%
Statutory Dedications	47,738,799	48,256,421	\$517,622	1.08%
FEDERAL FUNDS	130,270,164	115,467,227	(\$14,802,937)	-11.36%
TOTAL MEANS OF FINANCING	\$245,236,648	\$217,623,934	(\$27,612,714)	-11.26%
TOTAL POSITIONS	364	367	3	0.82%

**Recommended
Distribution of State Appropriation by Fund by Department
TOTAL**

	Budgeted FY 2024-2025	Recommended FY 2025-2026	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	515,000	515,000	\$0	0.00%
Fees & Self-gen. Revenues	122,829,667	133,684,770	\$10,855,103	8.84%
Statutory Dedications	557,914	557,914	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$123,902,581	\$134,757,684	\$10,855,103	8.76%
TOTAL POSITIONS	745	744	(1)	-0.13%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$15,482,342	\$13,853,948	(\$1,628,394)	-10.52%
STATE GENERAL FUND BY:				
Interagency Transfers	3,239,295	3,239,295	\$0	0.00%
Fees & Self-gen. Revenues	113,981,858	107,776,535	(\$6,205,323)	-5.44%
Statutory Dedications	11,321,089	10,873,471	(\$447,618)	-3.95%
FEDERAL FUNDS	20,928,520	20,425,956	(\$502,564)	-2.40%
TOTAL MEANS OF FINANCING	\$164,953,104	\$156,169,205	(\$8,783,899)	-5.33%
TOTAL POSITIONS	712	712	0	0.00%
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$15,560,048	\$16,310,048	\$750,000	4.82%
STATE GENERAL FUND BY:				
Interagency Transfers	3,200,000	1,700,000	(\$1,500,000)	-46.88%
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%
Statutory Dedications	114,811,325	115,207,266	\$395,941	0.34%
FEDERAL FUNDS	167,428,330	166,791,894	(\$636,436)	-0.38%
TOTAL MEANS OF FINANCING	\$301,071,922	\$300,081,427	(\$990,495)	-0.33%
TOTAL POSITIONS	1,014	1,009	(5)	-0.49%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$10,136,928	\$40,101,670	\$29,964,742	295.60%
STATE GENERAL FUND BY:				
Interagency Transfers	25,720,722	21,325,933	(\$4,394,789)	-17.09%
Fees & Self-gen. Revenues	10,275,636	9,808,472	(\$467,164)	-4.55%
Statutory Dedications	125,914,273	77,431,286	(\$48,482,987)	-38.50%
FEDERAL FUNDS	121,717,829	50,685,000	(\$71,032,829)	-58.36%
TOTAL MEANS OF FINANCING	\$293,765,388	\$199,352,361	(\$94,413,027)	-32.14%
TOTAL POSITIONS	905	905	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$6,490,791	\$5,902,469	(\$588,322)	-9.06%
STATE GENERAL FUND BY:				
Interagency Transfers	15,540,662	17,011,074	\$1,470,412	9.46%
Fees & Self-gen. Revenues	5,660,651	4,168,763	(\$1,491,888)	-26.36%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$27,692,104	\$27,082,306	(\$609,798)	-2.20%
TOTAL POSITIONS	184	186	2	1.09%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%

**Recommended
Distribution of State Appropriation by Fund by Department
TOTAL**

	Budgeted FY 2024-2025	Recommended FY 2025-2026	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,317,419,835	\$1,275,165,701	(\$42,254,134)	-3.21%
STATE GENERAL FUND BY:				
Interagency Transfers	28,024,005	27,478,007	(\$545,998)	-1.95%
Fees & Self-gen. Revenues	1,760,312,204	1,843,780,471	\$83,468,267	4.74%
Statutory Dedications	242,238,117	215,954,140	(\$26,283,977)	-10.85%
FEDERAL FUNDS	60,904,633	50,904,633	(\$10,000,000)	-16.42%
TOTAL MEANS OF FINANCING	\$3,408,898,794	\$3,413,282,952	\$4,384,158	0.13%
TOTAL POSITIONS	0	0	0	0.00%
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$66,588,179	\$67,774,626	\$1,186,447	1.78%
STATE GENERAL FUND BY:				
Interagency Transfers	19,610,913	18,310,052	(\$1,300,861)	-6.63%
Fees & Self-gen. Revenues	3,912,805	3,402,805	(\$510,000)	-13.03%
Statutory Dedications	22,582,611	23,582,333	\$999,722	4.43%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$112,694,508	\$113,069,816	\$375,308	0.33%
TOTAL POSITIONS	706	689	(17)	-2.41%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$4,229,304,761	\$4,134,327,795	(\$94,976,966)	-2.25%
STATE GENERAL FUND BY:				
Interagency Transfers	61,368,991	47,237,369	(\$14,131,622)	-23.03%
Fees & Self-gen. Revenues	19,875,656	19,815,446	(\$60,210)	-0.30%
Statutory Dedications	387,101,963	337,966,462	(\$49,135,501)	-12.69%
FEDERAL FUNDS	2,722,394,451	1,842,389,769	(\$880,004,682)	-32.32%
TOTAL MEANS OF FINANCING	\$7,420,045,822	\$6,381,736,841	(\$1,038,308,981)	-13.99%
TOTAL POSITIONS	551	551	0	0.00%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$25,004,833	\$25,070,651	\$65,818	0.26%
STATE GENERAL FUND BY:				
Interagency Transfers	18,603,701	19,005,954	\$402,253	2.16%
Fees & Self-gen. Revenues	23,575,560	24,071,001	\$495,441	2.10%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	5,322,790	5,442,624	\$119,834	2.25%
TOTAL MEANS OF FINANCING	\$72,506,884	\$73,590,230	\$1,083,346	1.49%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$781,087,554	\$559,641,491	(\$221,446,063)	-28.35%
STATE GENERAL FUND BY:				
Interagency Transfers	61,929,692	52,649,119	(\$9,280,573)	-14.99%
Fees & Self-gen. Revenues	14,799,957	14,800,199	\$242	0.00%
Statutory Dedications	1,116,391,077	329,647,465	(\$786,743,612)	-70.47%
FEDERAL FUNDS	25,072,007	20,284,670	(\$4,787,337)	-19.09%
TOTAL MEANS OF FINANCING	\$1,999,280,287	\$977,022,944	(\$1,022,257,343)	-51.13%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$11,670,885,701	\$11,331,290,605	(\$339,595,096)	-2.91%
STATE GENERAL FUND BY:				
Interagency Transfers	1,242,626,507	1,216,768,540	(\$25,857,967)	-2.08%
Fees & Self-gen. Revenues	3,571,763,291	3,552,473,746	(\$19,289,545)	-0.54%
Statutory Dedications	4,817,002,699	4,065,984,767	(\$751,017,932)	-15.59%
FEDERAL FUNDS	21,558,121,898	22,184,735,573	\$626,613,675	2.91%
TOTAL MEANS OF FINANCING	\$42,860,400,096	\$42,351,253,231	(\$509,146,865)	-1.19%
TOTAL POSITIONS	36,589	36,686	97	0.27%

**Recommended
Distribution of State Appropriation by Fund by Department
TOTAL**

	Budgeted FY 2024-2025	Recommended FY 2025-2026	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,038,002,969	997,468,581	(\$40,534,388)	-3.91%
Fees & Self-gen. Revenues	1,989,175,316	2,043,929,010	\$54,753,694	2.75%
Statutory Dedications	185,138,356	202,350,000	\$17,211,644	9.30%
FEDERAL FUNDS	1,169,000	1,169,000	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,213,485,641	\$3,244,916,591	\$31,430,950	0.98%
TOTAL POSITIONS	1,248	1,255	7	0.56%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$542,872,886	\$539,472,528	(\$3,400,358)	-0.63%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	98,428,511	51,610,000	(\$46,818,511)	-47.57%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$641,301,397	\$591,082,528	(\$50,218,869)	-7.83%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$187,315,555	\$187,315,555	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	11,842,924	11,842,924	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$208,551,329	\$208,551,329	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$93,021,312	\$93,021,312	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	25,479,481	25,479,481	\$0	0.00%
Statutory Dedications	16,000,000	16,000,000	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$134,500,793	\$134,500,793	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
25				
OTHER APPROPRIATIONS - SPECIAL ACTS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	111,335,115	111,335,115	\$0	0.00%
Fees & Self-gen. Revenues	234,680,000	234,680,000	\$0	0.00%
Statutory Dedications	2,433,014,350	1,978,455,150	(\$454,559,200)	-18.68%
FEDERAL FUNDS	571,635,539	571,635,539	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,350,665,004	\$2,896,105,804	(\$454,559,200)	-13.57%
TOTAL POSITIONS	0	0	0	0.00%

**Recommended
Distribution of State Appropriation by Fund by Department
TOTAL**

00	Budgeted FY 2024-2025	Recommended FY 2025-2026	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$12,494,095,454	\$12,151,100,000	(\$342,995,454)	-2.75%
STATE GENERAL FUND BY:				
Interagency Transfers	2,401,357,441	2,334,965,086	(\$66,392,355)	-2.76%
Fees & Self-gen. Revenues	5,821,098,088	5,856,562,237	\$35,464,149	0.61%
Statutory Dedications	7,561,426,840	6,326,242,841	(\$1,235,183,999)	-16.34%
FEDERAL FUNDS	22,130,926,437	22,757,540,112	\$626,613,675	2.83%
TOTAL MEANS OF FINANCING	\$50,408,904,260	\$49,426,410,276	(\$982,493,984)	-1.95%
TOTAL POSITIONS	37,837	37,941	104	0.27%

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:

Fees & Self-gen. Revenues	\$1,989,175,316	\$2,043,929,010	\$54,753,694	2.75%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	17,741,402	17,742,019	\$617	0.00%
GENERAL APPROPRIATIONS BILL:				
State Emergency Response Fund (01-107)	100,000	100,000	\$0	0.00%
State Emergency Response Fund (01-111)	1,000,000	1,000,000	\$0	0.00%
Louisiana Public Defender Fund (01-116)	46,805,428	47,109,668	\$304,240	0.65%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	0	0	\$0	0.00%
Innocence Compensation Fund (01-129)	1,480,000	1,480,000	\$0	0.00%
Louisiana Military Family Assistance Fund (03A)	0	0	\$0	0.00%
Medicaid Trust Fund for the Elderly (04D)	19,640	19,640	\$0	0.00%
LA Cybersecurity Talent Initiative Fund (19A)	1,000,000	1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund (19A)	10,500,000	10,500,000	\$0	0.00%
Higher Education Initiatives Fund (19A)	5,000,000	5,000,000	\$0	0.00%
College and University Deferred Maintenance and Capital Improvement Fund	75,000,000	0	(\$75,000,000)	-100.00%
Criminal Justice and First Responder Fund	56,502,070	0	(\$56,502,070)	-100.00%
Higher Education Campus Revitalization Fund	19,300,000	0	(\$19,300,000)	-100.00%
Louisiana Transportation Infrastructure Fund	390,119,200	0	(\$390,119,200)	-100.00%
INTERAGENCY TRANSFERS	\$2,401,357,441	\$2,334,965,086	(\$66,392,355)	-2.76%
TOTAL DOUBLE COUNTS	\$5,015,450,497	\$4,463,195,423	(\$552,255,074)	-11.01%

THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED INCLUDING CONTINGENCIES AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.

STATE FUNDS

STATE GENERAL FUND (Direct)	\$12,494,095,454	\$12,151,100,000	(\$342,995,454)	-2.75%
Fees & Self-gen. Revenues	3,813,831,370	3,794,541,208	(\$19,290,162)	-0.51%
Statutory Dedications	6,954,600,502	6,260,033,533	(\$694,566,969)	-9.99%
TOTAL STATE FUNDS	\$23,262,527,326	\$22,205,674,741	(\$1,056,852,585)	-4.54%
FEDERAL FUNDS	\$22,130,926,437	\$22,757,540,112	\$626,613,675	2.83%
TOTAL STATE AND FEDERAL	\$45,393,453,763	\$44,963,214,853	(\$430,238,910)	-0.95%

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