

OFFICE OF PLANNING & BUDGET

FY 2024-2025



Appropriated

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Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:

State General Fund Revenue Forecast - (REC as of 5/9/2024) For Fiscal Year 2024-2025	\$12,079,900,000
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TOTAL STATE GENERAL FUND REVENUES	\$12,079,900,000
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EXPENDITURES:

General Operating Appropriations	\$11,244,558,534
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$542,872,886
Judicial Operating Appropriations	\$187,315,555
Legislative Operating Appropriations	\$93,021,312
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES	\$12,067,768,287
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Revenues to Expenditures Excess/(Deficiency)	\$12,131,713
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ANTICIPATED ADJUSTMENTS

Transfer to the Coastal Protection and Restoration Fund pursuant to Act 723 of 2024	\$10,000,000
Transfer of vetoed line items to Overcollections Fund pursuant to Act 723 of 2024	\$2,125,000

TOTAL ANTICIPATED ADJUSTMENTS	\$12,125,000
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Revenues to Expenditures Excess/(Deficiency)	\$6,713
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COMPARISON: Fiscal Year 2023-2024 Budgeted To Fiscal Year 2024-2025 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2023		Appropriated Over/(Under) Budgeted	Percent Of Change
	<u>Budgeted 2023-2024</u>	<u>Appropriated 2024-2025</u>		
STATE GENERAL FUND, DIRECT	\$12,221.5	\$12,067.8	(\$153.7)	-1.26%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,831.6	\$3,771.1	(\$60.5)	-1.58%
STATUTORY DEDICATIONS	\$6,968.3	\$6,803.2	(\$165.1)	-2.37%
TOTAL STATE FUNDS	<u>\$23,021.5</u>	<u>\$22,642.1</u>	<u>(\$379.4)</u>	<u>-1.65%</u>
FEDERAL FUNDS	<u>\$24,476.9</u>	<u>\$21,991.7</u>	<u>(\$2,485.2)</u>	<u>-10.15%</u>
GRAND TOTAL	<u>\$47,498.4</u>	<u>\$44,633.8</u>	<u>(\$2,864.6)</u>	<u>-6.03%</u>
TOTAL AUTHORIZED POSITIONS	34,542	34,825	283	0.82%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,708	2	0.12%
TOTAL NON-TO FTE POSITIONS	<u>1,333</u>	<u>1,302</u>	<u>(31)</u>	<u>-2.33%</u>
TOTAL POSITIONS	37,581	37,835	254	0.68%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2023-2024 Budgeted To Fiscal Year 2024-2025 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2023			
	<u>Budgeted</u>	<u>Appropriated</u>	<u>Appropriated</u>	<u>Percent</u>
	<u>2023-2024</u>	<u>2024-2025</u>	<u>Over/(Under)</u>	<u>Of</u>
			<u>Budgeted</u>	<u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,989,175,316	\$101,972,964	5.40%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$17,741,402	\$763,953	4.50%
State Emergency Response Fund (01-107)	\$0	\$100,000	\$100,000	100.00%
State Emergency Response Fund (01-111)	\$0	\$1,000,000	\$1,000,000	100.00%
Louisiana Public Defender Fund (01-116)	\$47,262,791	\$46,805,428	(\$457,363)	-0.97%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	\$50,000	\$0	(\$50,000)	-100.00%
Innocence Compensation Fund (01-129)	\$1,480,000	\$1,480,000	\$0	0.00%
Louisiana Military Family Assistance Fund (03A)	\$100,000	\$0	(\$100,000)	-100.00%
Medicaid Trust Fund for the Elderly (09A)	\$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)	\$0	\$5,000,000	\$5,000,000	100.00%
College & University Deferred Maintenance & Capital Improvement Fund*	\$0	\$75,000,000	\$75,000,000	100.00%
Criminal Justice and First Responder Fund*	\$0	\$56,502,070	\$56,502,070	100.00%
Higher Education Campus Revitalization Fund*	\$0	\$19,300,000	\$19,300,000	100.00%
Louisiana Transportation Infrastructure Fund*	\$0	\$390,119,200	\$390,119,200	100.00%
Interagency Transfers	\$2,622,070,214	\$2,385,375,919	(\$236,694,295)	-9.03%

*Funds noted with an asterisk above received revenues via transfers from the Revenue Stabilization Fund in 20-XXX or via transfers authorized by Act 723 of 2024

**Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2023	T.O.	7/1/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	299,854,507	2,181	269,960,122	2,217	(29,894,385)	36	-9.97%	1.65%
Veterans Affairs	14,947,469	850	16,344,885	851	1,397,416	1	9.35%	0.12%
Secretary of State	75,119,855	364	71,976,245	365	(3,143,610)	1	-4.18%	0.27%
Attorney General	18,883,644	512	20,889,910	534	2,006,266	22	10.62%	4.30%
Lieutenant Governor	1,509,553	7	1,406,435	7	(103,118)	0	-6.83%	0.00%
State Treasurer	232,710	64	205,260	74	(27,450)	10	-11.80%	15.63%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	26,723,845	590	26,029,615	590	(694,230)	0	-2.60%	0.00%
Commissioner of Insurance	0	222	0	230	0	8	0.00%	3.60%
Economic Development	55,349,569	113	35,702,410	113	(19,647,159)	0	-35.50%	0.00%
Culture, Recreation & Tourism	57,075,416	588	47,346,114	594	(9,729,302)	6	-17.05%	1.02%
Transportation & Development	43,993,004	4,319	70,614,750	4,319	26,621,746	0	60.51%	0.00%
Corrections Services	655,088,667	4,890	712,513,720	4,890	57,425,053	0	8.77%	0.00%
Public Safety Services	63,778,361	2,689	73,991,260	2,717	10,212,899	28	16.01%	1.04%
Youth Services	152,728,317	907	150,925,506	977	(1,802,811)	70	-1.18%	7.72%
Dept. of Health	2,934,624,231	6,456	3,151,469,546	6,476	216,845,315	20	7.39%	0.31%
Children & Family Services	288,499,293	3,737	309,557,203	3,760	21,057,910	23	7.30%	0.62%
Natural Resources	27,718,362	329	27,096,926	361	(621,436)	32	-2.24%	9.73%
Revenue	0	724	0	724	0	0	0.00%	0.00%
Environmental Quality	16,858,079	711	13,853,948	712	(3,004,131)	1	-17.82%	0.14%
Workforce Commission	14,810,048	873	15,560,048	873	750,000	0	5.06%	0.00%
Wildlife & Fisheries	11,426,395	784	8,291,435	786	(3,134,960)	2	-27.44%	0.26%
Civil Service	8,637,485	178	6,490,791	182	(2,146,694)	4	-24.85%	2.25%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,387,178,812	0	1,316,528,036	0	(70,650,776)	0	-5.09%	0.00%
Other Education	62,296,688	654	64,420,329	659	2,123,641	5	3.41%	0.76%
Dept. of Education	4,204,307,129	495	4,220,420,040	503	16,112,911	8	0.38%	1.62%
Health Care Services Division	25,829,112	0	25,004,833	0	(824,279)	0	-3.19%	0.00%
Other Requirements	801,238,551	0	587,959,167	0	(213,279,384)	0	-26.62%	0.00%
General App. Bill	\$11,248,709,102	33,332	\$11,244,558,534	33,609	(\$4,150,568)	277	-0.04%	0.83%

**Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2023	T.O.	7/1/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	10,500,000	1,210	0	1,216	(10,500,000)	6	-100.00%	0.50%
Non-Appropriated	529,145,269	0	542,872,886	0	13,727,617	0	2.59%	0.00%
Judicial App. Bill	178,883,689	0	187,315,555	0	8,431,866	0	4.71%	0.00%
Leg. App. Bill	87,446,566	0	93,021,312	0	5,574,746	0	6.38%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	166,819,000	0	0	0	(166,819,000)	0	-100.00%	0.00%
Other App. Bills & Requirements	\$972,794,524	1,210	\$823,209,753	1,216	(\$149,584,771)	6	-15.38%	0.50%
Total State Requirements	\$12,221,503,626	34,542	\$12,067,768,287	34,825	(\$153,735,339)	283	-1.26%	0.82%

**Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2023	T.O.	7/1/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	4,969,435,756	2,181	4,349,932,235	2,217	(619,503,521)	36	-12.47%	1.65%
Veterans Affairs	91,562,134	850	93,305,550	851	1,743,416	1	1.90%	0.12%
Secretary of State	113,070,055	364	109,399,586	365	(3,670,469)	1	-3.25%	0.27%
Attorney General	96,963,756	512	111,790,703	534	14,826,947	22	15.29%	4.30%
Lieutenant Governor	10,750,397	7	10,647,279	7	(103,118)	0	-0.96%	0.00%
State Treasurer	14,617,463	64	13,858,098	74	(759,365)	10	-5.19%	15.63%
Public Service Commission	10,653,943	95	10,473,235	95	(180,708)	0	-1.70%	0.00%
Agriculture & Forestry	114,868,667	590	91,408,545	590	(23,460,122)	0	-20.42%	0.00%
Commissioner of Insurance	82,818,168	222	57,266,714	230	(25,551,454)	8	-30.85%	3.60%
Economic Development	98,498,119	113	80,070,941	113	(18,427,178)	0	-18.71%	0.00%
Culture, Recreation & Tourism	151,669,674	588	129,420,744	594	(22,248,930)	6	-14.67%	1.02%
Transportation & Development	847,855,351	4,319	872,076,573	4,319	24,221,222	0	2.86%	0.00%
Corrections Services	721,576,077	4,890	774,786,957	4,890	53,210,880	0	7.37%	0.00%
Public Safety Services	581,158,800	2,689	594,584,392	2,717	13,425,592	28	2.31%	1.04%
Youth Services	174,489,243	907	172,686,432	977	(1,802,811)	70	-1.03%	7.72%
Dept. of Health	21,446,553,998	6,456	19,864,542,160	6,476	(1,582,011,838)	20	-7.38%	0.31%
Children & Family Services	937,945,935	3,737	942,879,886	3,760	4,933,951	23	0.53%	0.62%
Natural Resources	182,022,204	329	233,561,989	361	51,539,785	32	28.32%	9.73%
Revenue	119,930,138	724	119,710,061	724	(220,077)	0	-0.18%	0.00%
Environmental Quality	160,504,483	711	157,304,290	712	(3,200,193)	1	-1.99%	0.14%
Workforce Commission	307,695,319	873	301,071,922	873	(6,623,397)	0	-2.15%	0.00%
Wildlife & Fisheries	281,708,345	784	236,258,250	786	(45,450,095)	2	-16.13%	0.26%
Civil Service	27,067,392	178	27,692,104	182	624,712	4	2.31%	2.25%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,471,745,900	0	3,407,956,995	0	(63,788,905)	0	-1.84%	0.00%
Other Education	113,101,659	654	109,638,476	659	(3,463,183)	5	-3.06%	0.76%
Dept. of Education	8,266,369,448	495	7,411,158,601	503	(855,210,847)	8	-10.35%	1.62%
Health Care Services Division	75,166,109	0	72,506,884	0	(2,659,225)	0	-3.54%	0.00%
Other Requirements	1,266,060,267	0	1,729,564,555	0	463,504,288	0	36.61%	0.00%
General App. Bill	\$44,735,858,800	33,332	\$42,085,554,157	33,609	(\$2,650,304,643)	277	-5.92%	0.83%

Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2023	T.O.	7/1/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	3,179,810,379	1,210	3,213,485,641	1,216	33,675,262	6	1.06%	0.50%
Non-Appropriated	592,928,001	0	641,301,397	0	48,373,396	0	8.16%	0.00%
Judicial App. Bill	198,517,464	0	208,551,329	0	10,033,865	0	5.05%	0.00%
Leg. App. Bill	127,227,215	0	133,731,297	0	6,504,082	0	5.11%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,251,058,453	0	3,350,665,004	0	99,606,551	0	3.06%	0.00%
Other App. Bills & Requirements	\$7,349,541,512	1,210	\$7,547,734,668	1,216	\$198,193,156	6	2.70%	0.50%
Total State Requirements	\$52,085,400,312	34,542	\$49,633,288,825	34,825	(\$2,452,111,487)	283	-4.71%	0.82%

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EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

Business and Infrastructure includes: 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; and Clean Water State Revolving Fund.

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; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

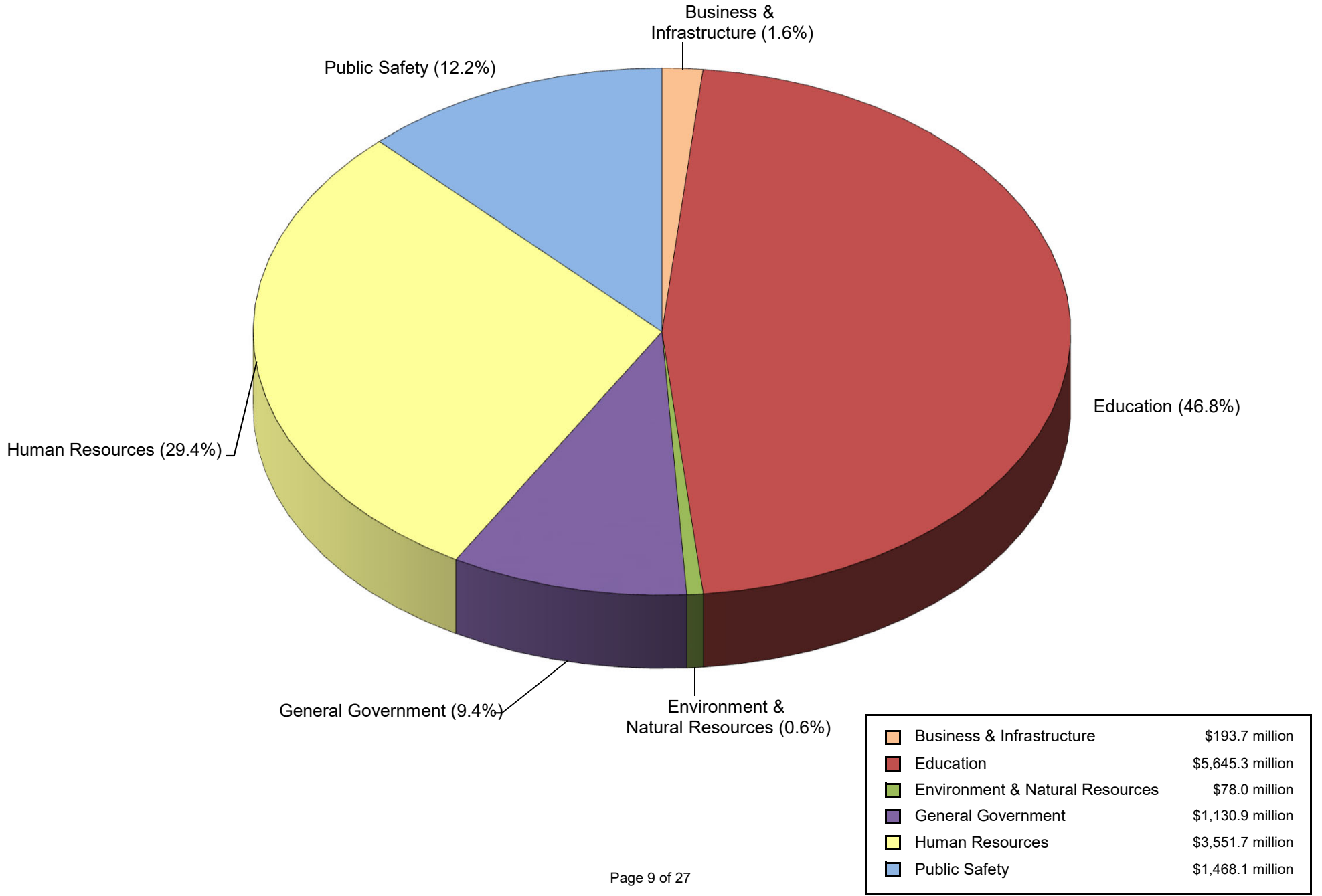
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service; Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative Services; 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; Sports Wagering Local Allocation Fund; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

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

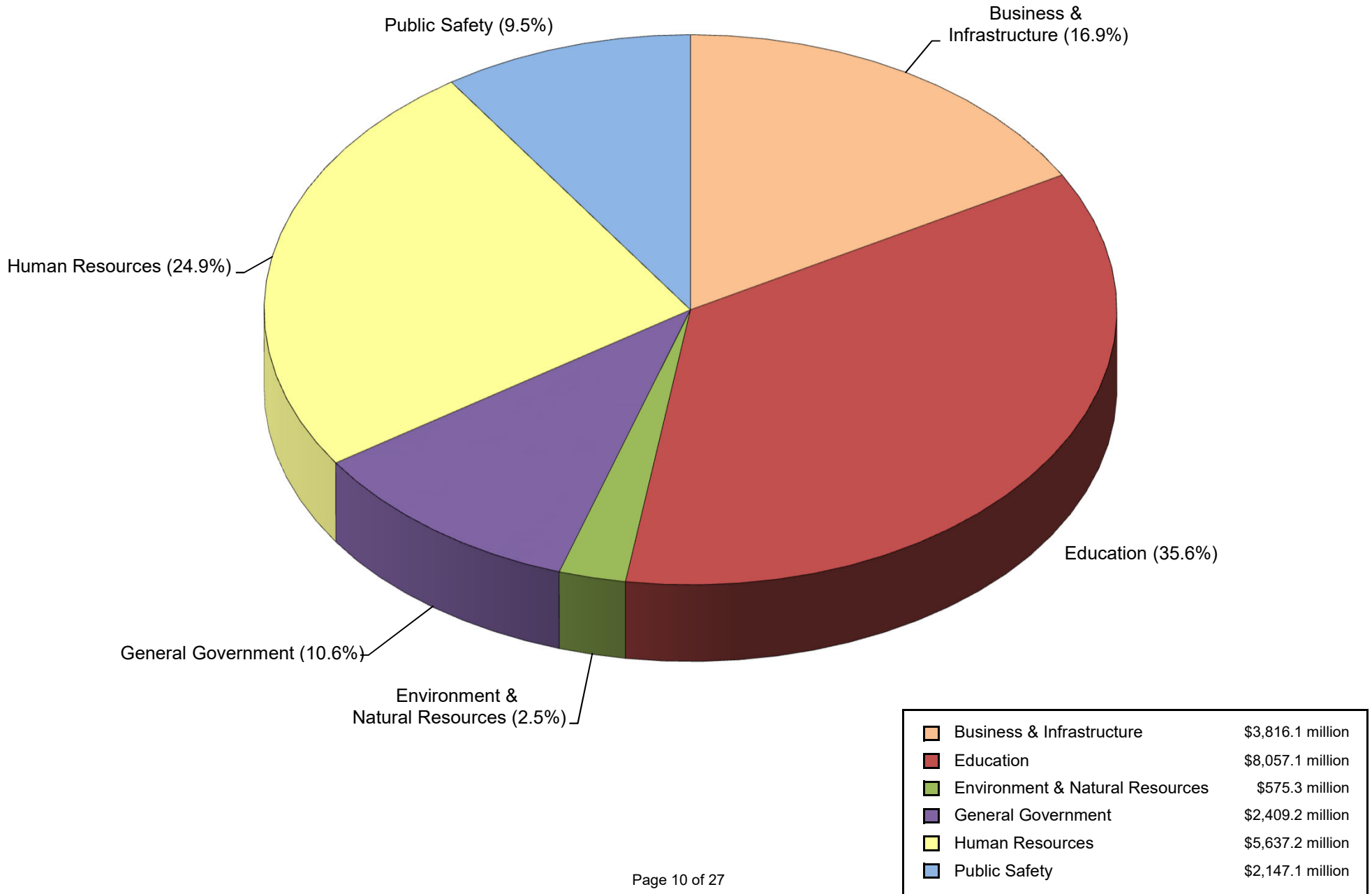
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office 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 2024 - 2025 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$12.07 billion)



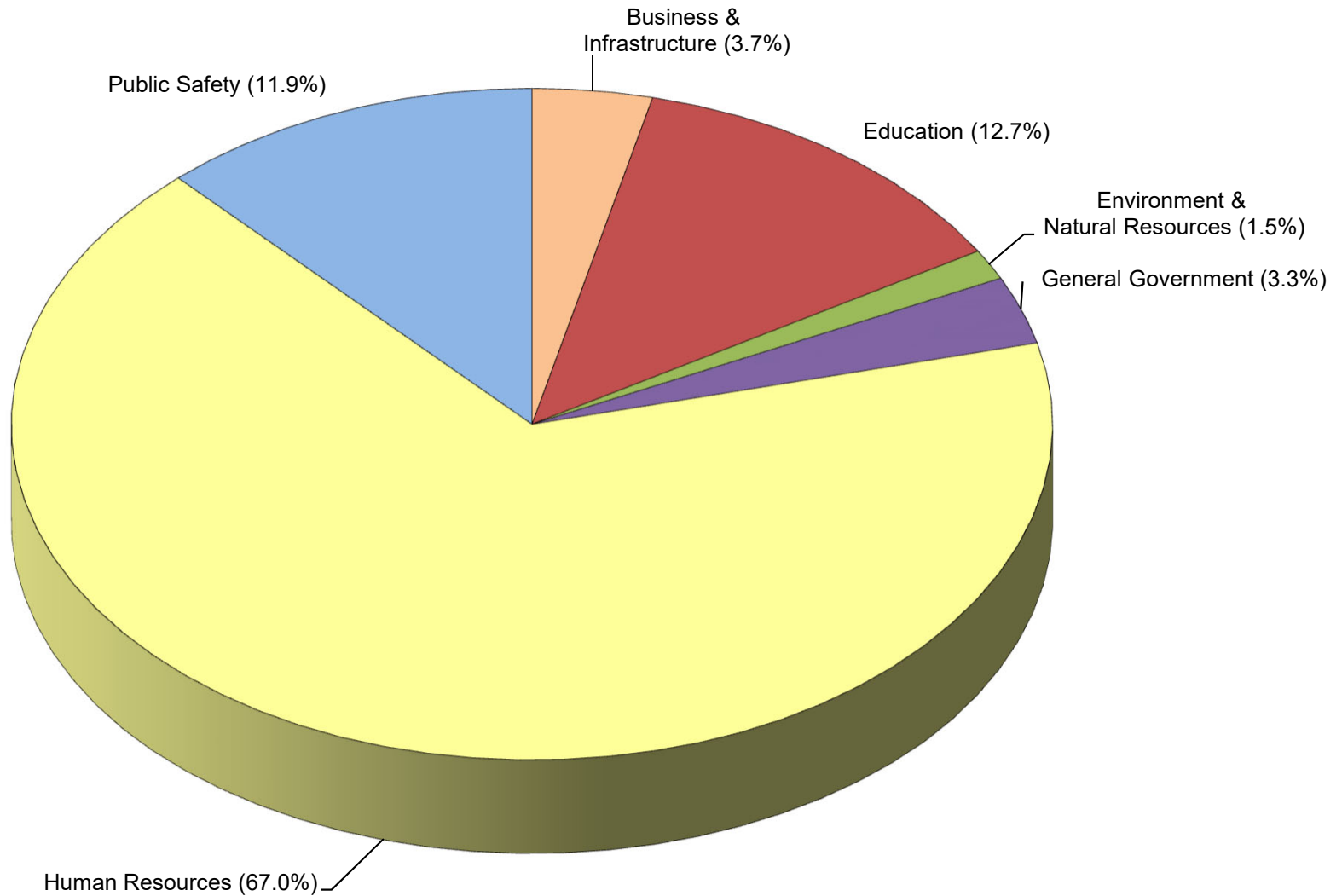
FY 2024 - 2025 Appropriated State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$22.64 billion)



FY 2024 - 2025 Appropriated Federal Funded Expenditures by Functional Area

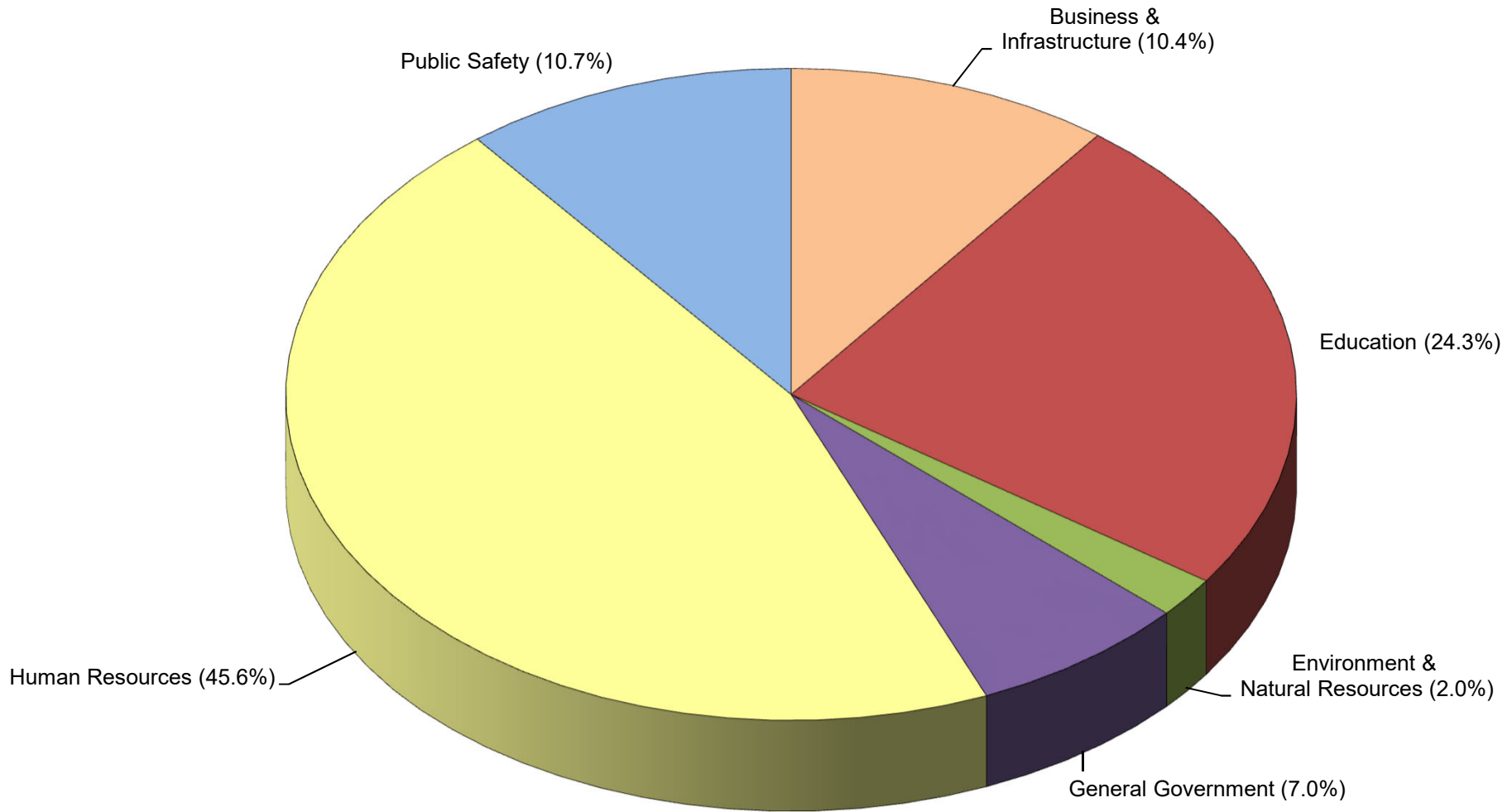
Federal Funds only







(Totals \$21.99 billion)



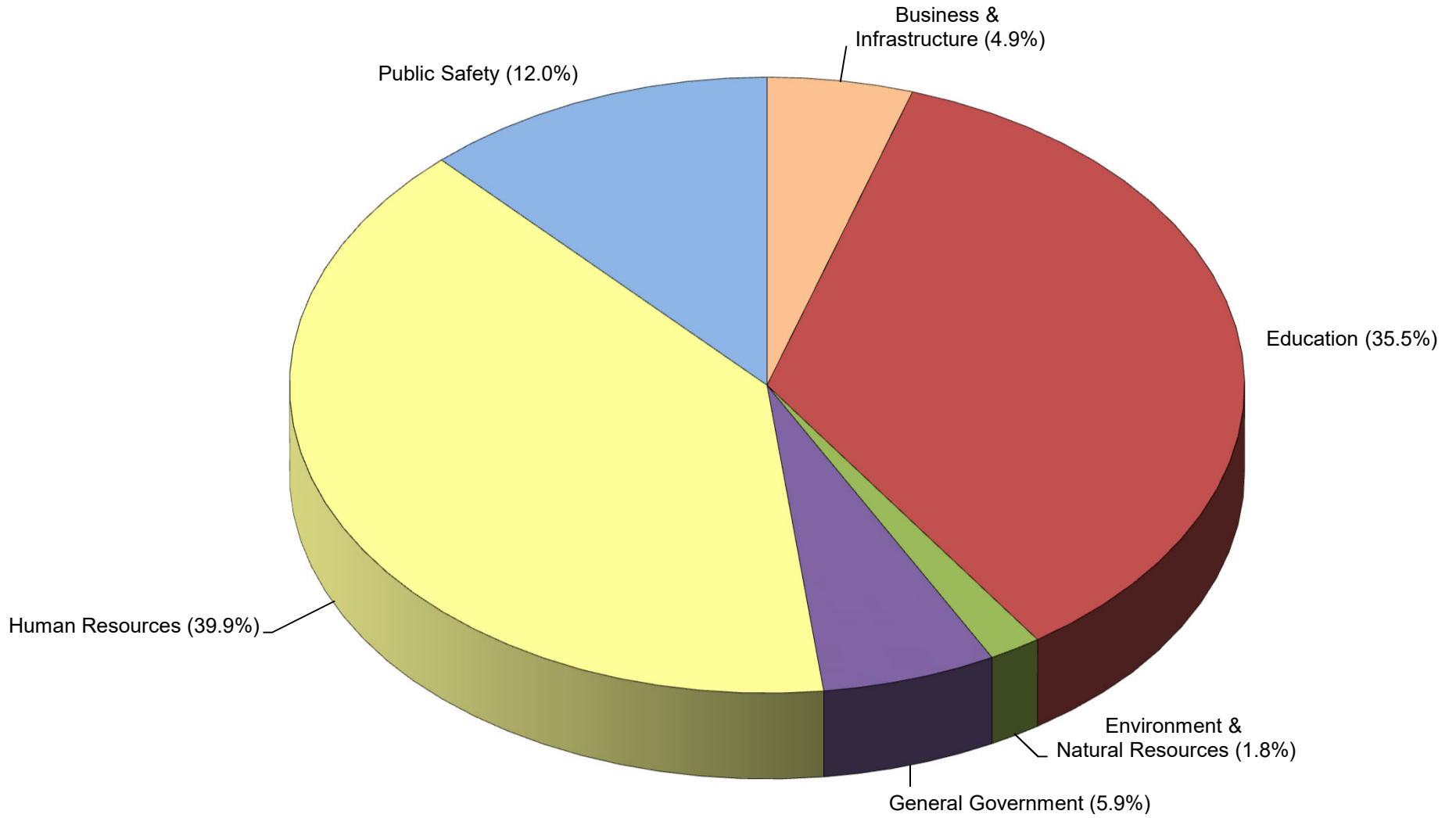
Business & Infrastructure	\$819.6 million
Education	\$2,783.3 million
Environment & Natural Resources	\$321.4 million
General Government	\$717.4 million
Human Resources	\$14,732.7 million
Public Safety	\$2,617.3 million







FY 2024 - 2025 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$44.63 billion)



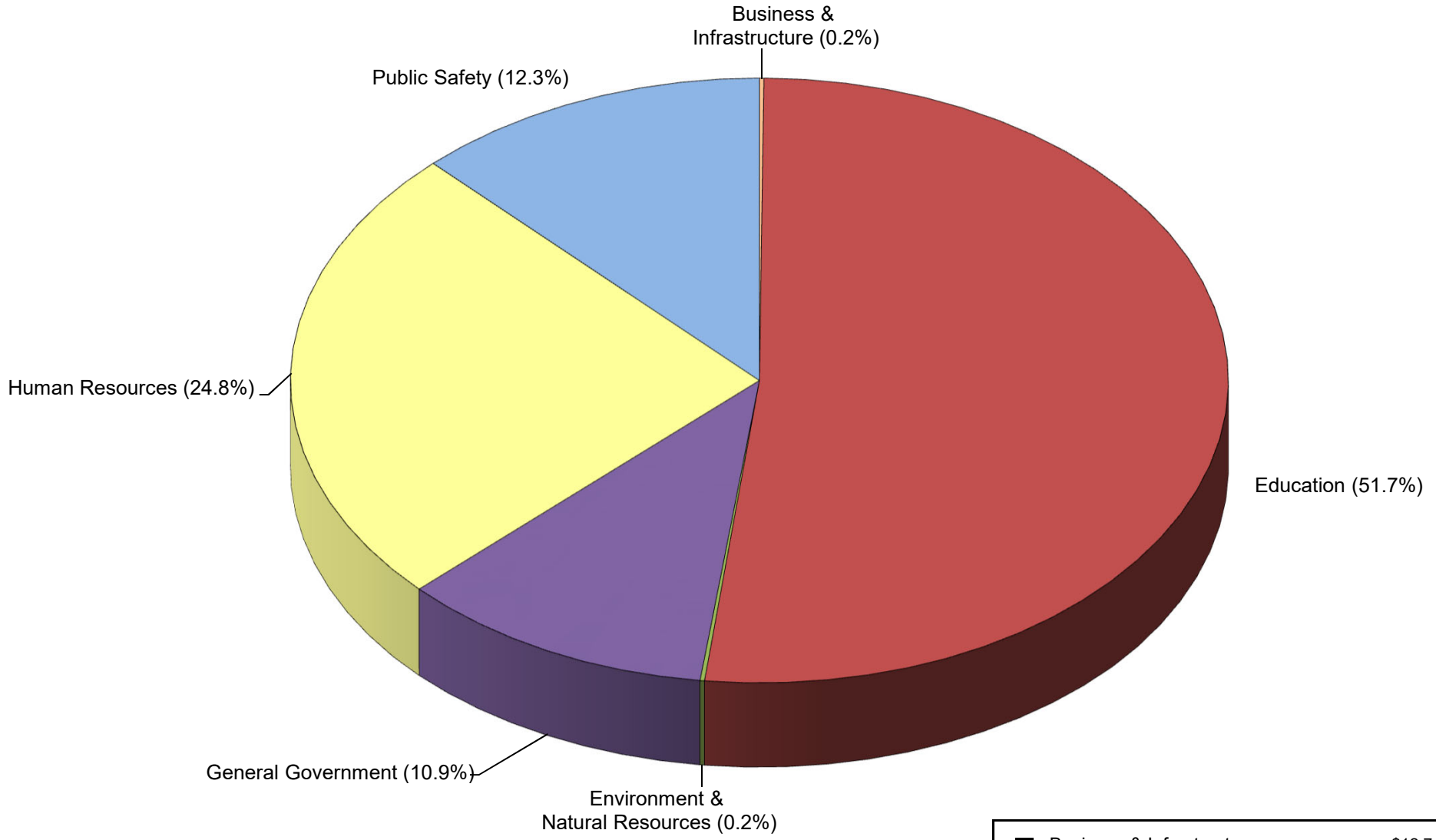
	Business & Infrastructure	\$4,635.7 million
	Education	\$10,840.4 million
	Environment & Natural Resources	\$896.7 million
	General Government	\$3,126.7 million
	Human Resources	\$20,369.9 million
	Public Safety	\$4,764.5 million







FY 2024 - 2025 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.67 billion)



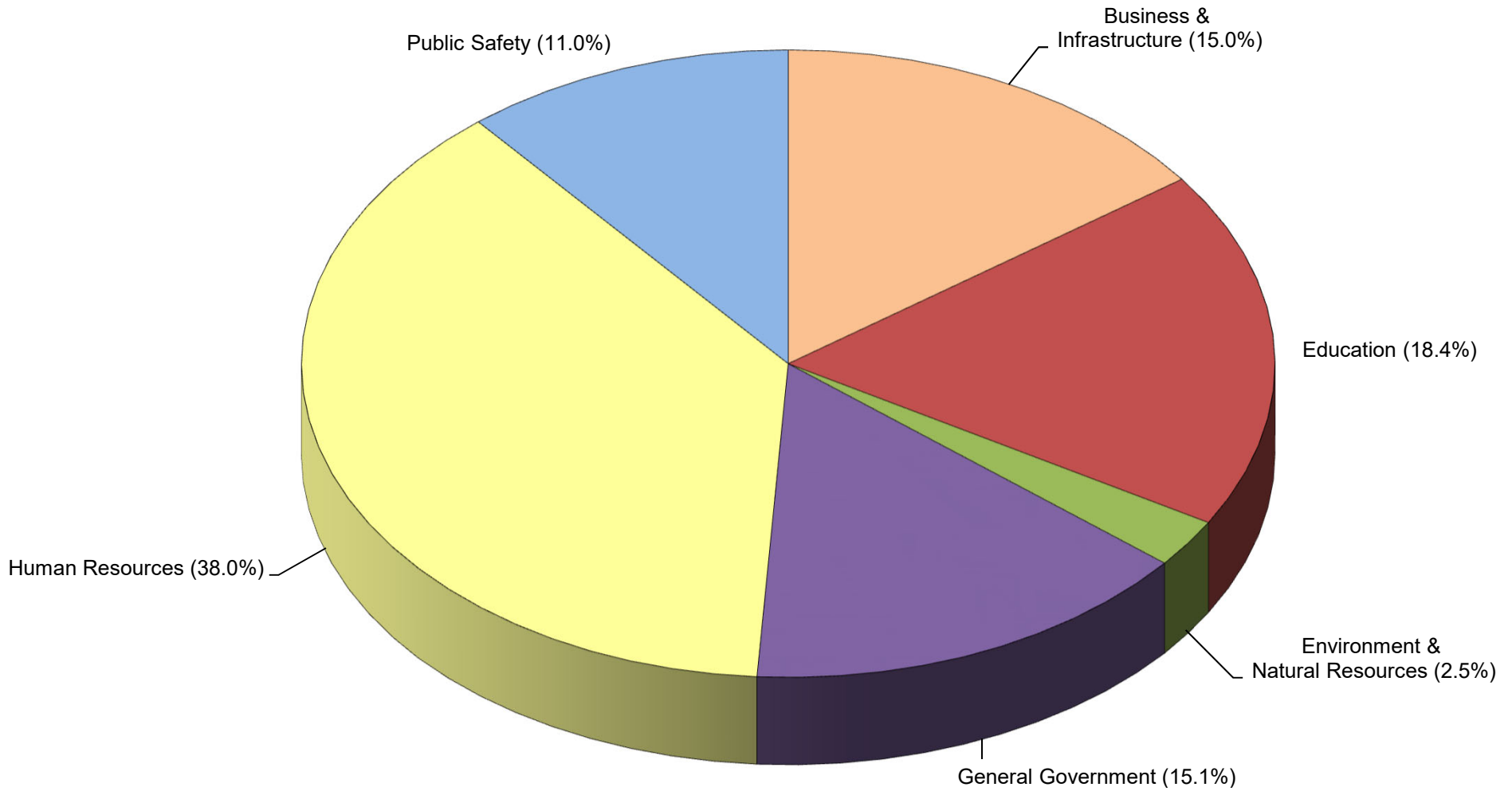
	Business & Infrastructure	\$181.0 million
	Education	\$1,303.9 million
	Environment & Natural Resources	\$65.1 million
	General Government	\$216.9 million
	Human Resources	\$1,467.3 million
	Public Safety	\$439.0 million







FY 2024 - 2025 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$8.39 billion)



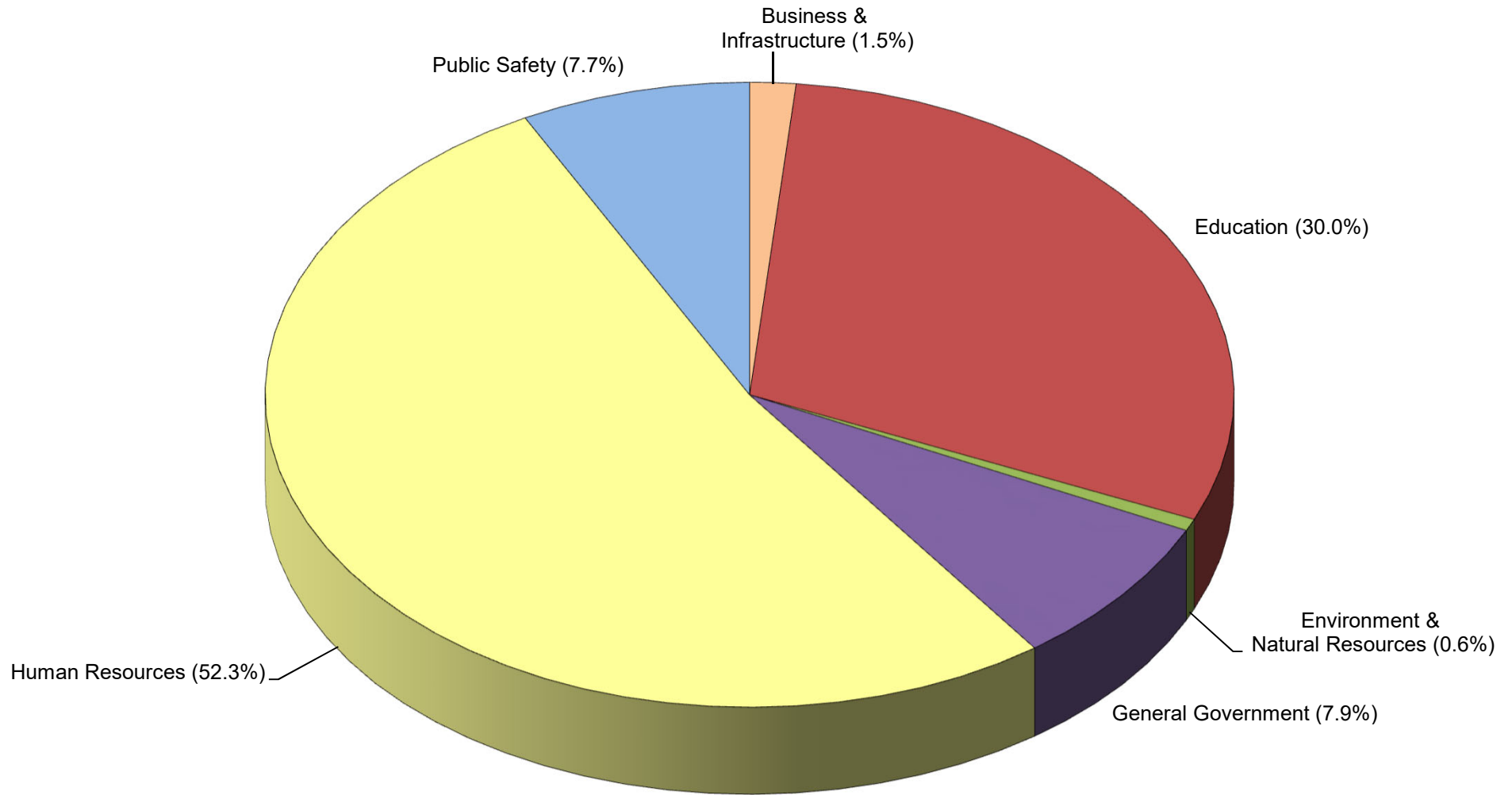
	Business & Infrastructure	\$12.7 million
	Education	\$4,341.4 million
	Environment & Natural Resources	\$12.8 million
	General Government	\$914.0 million
	Human Resources	\$2,084.4 million
	Public Safety	\$1,029.1 million







FY 2024 - 2025 Appropriated Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$33.86 billion)



	Business & Infrastructure	\$5,079.4 million
	Education	\$6,243.9 million
	Environment & Natural Resources	\$849.4 million
	General Government	\$5,105.2 million
	Human Resources	\$12,862.1 million
	Public Safety	\$3,722.8 million

FY 2024 - 2025 Appropriated Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$15.77 billion)



	Business & Infrastructure	\$242.3 million
	Education	\$4,728.7 million
	Environment & Natural Resources	\$97.3 million
	General Government	\$1,239.4 million
	Human Resources	\$8,252.6 million
	Public Safety	\$1,210.2 million

DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

Appropriated for Fiscal Year 2024 - 2025

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,673,264,259	\$1,948,727,008	\$5,253,358,705	\$6,315,260,210	\$16,672,165,986	\$33,862,776,168	25,778	TOTAL DISCRETIONARY
\$5,123,165,244	\$76,317,175	\$103,381,501	\$630,793,341	\$113,308,100	\$6,046,965,361	35	Total Funding Level Required by the Constitution
\$17,844,781	\$4,577,646	\$0	\$1,480,000	\$0	\$23,902,427	174	Total Funding Level Due to Court Order
\$459,162,143	\$104,166,436	\$370,219	\$43,485,573	\$873,386,486	\$1,480,570,857	1,282	Total Funding Level in Avoidance of Court Order
\$97,855,144	\$65,204,227	\$36,786,762	\$17,330,217	\$10,606,941	\$227,783,291	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,329,575,746	\$109,209,956	\$266,786,438	\$308,334,019	\$4,077,257,347	\$6,091,163,506	1,017	Total Funding Level Due to Federal Mandate
\$239,678,882	\$28,122,872	\$27,556,423	\$14,562,595	\$30,917,812	\$340,838,584	83	Total Funding Level Needed for Statutory Obligations
\$297,363,515	\$9,392,850	\$24,709,985	\$27,842,924	\$0	\$359,309,274	0	Total Funding Level Subject to Legislative Discretion
\$829,858,573	\$39,657,749	\$65,461,214	\$50,916,398	\$214,085,423	\$1,199,979,357	6,456	Total Funding Level Needed for Unavoidable Obligations
\$8,394,504,028	\$436,648,911	\$525,052,542	\$1,094,745,067	\$5,319,562,109	\$15,770,512,657	9,047	TOTAL NON-DISCRETIONARY
\$12,067,768,287	\$2,385,375,919	\$5,778,411,247	\$7,410,005,277	\$21,991,728,095	\$49,633,288,825	34,825	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY

Discretionary TOTAL by MOF @ FY25 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$239,308,974	\$94,381,835	\$154,361,526	\$409,595,398	\$3,351,148,668	\$4,248,796,401
Veterans	\$14,196,443	\$2,257,928	\$13,692,658	\$215,528	\$51,884,655	\$82,247,212
State	\$29,971,279	\$700,100	\$32,063,443	\$113,078	\$0	\$62,847,900
Justice	\$16,795,997	\$19,985,041	\$14,916,510	\$36,835,467	\$7,832,926	\$96,365,941
Lt. Governor	\$925,060	\$930,281	\$0	\$0	\$8,017,025	\$9,872,366
Treasury	\$192,702	\$1,596,119	\$9,282,576	\$790,719	\$0	\$11,862,116
Public Service	\$0	\$0	\$7,867,250	\$0	\$0	\$7,867,250
Agriculture & Forestry	\$16,178,653	\$537,345	\$7,426,999	\$38,901,561	\$12,159,307	\$75,203,865
Insurance	\$0	\$0	\$29,393,654	\$20,000,000	\$1,106,316	\$50,499,970
Economic Development	\$32,072,911	\$175,000	\$5,870,673	\$3,573,750	\$34,464,794	\$76,157,128
Culture, Rec. & Tourism	\$38,801,982	\$6,353,772	\$57,775,753	\$760,836	\$13,008,428	\$116,700,771
Trans. & Development	\$70,614,750	\$46,411,470	\$29,494,689	\$586,472,222	\$30,070,995	\$763,064,126
Corrections	\$96,645,344	\$13,213,820	\$24,148,548	\$0	\$4,599,384	\$138,607,096
Public Safety	\$64,490,633	\$35,980,095	\$262,421,032	\$102,120,139	\$38,207,876	\$503,219,775
Youth Services	\$132,873,411	\$19,539,287	\$923,390	\$0	\$879,946	\$154,216,034
Health & Hospitals	\$1,244,145,883	\$444,306,778	\$378,700,420	\$976,360,824	\$9,023,556,255	\$12,067,070,160
Children and Family Services	\$161,358,139	\$3,087,259	\$1,021,379	\$1,723,709	\$364,647,195	\$531,837,681
Natural Resources	\$24,505,156	\$6,647,350	\$17,967,937	\$46,209,948	\$127,880,821	\$223,211,212
Revenue	\$0	\$512,204	\$97,531,583	\$497,613	\$0	\$98,541,400
Environmental Quality	\$13,494,271	\$3,207,495	\$81,272,034	\$9,879,027	\$5,000,183	\$112,853,010
Labor	\$15,560,048	\$3,166,577	\$72,219	\$109,585,639	\$148,810,989	\$277,195,472
Wildlife & Fisheries	\$8,291,435	\$23,404,435	\$9,417,081	\$94,889,923	\$79,103,088	\$215,105,962
Civil Service	\$5,251,428	\$12,048,130	\$789,983	\$0	\$0	\$18,089,541
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$979,054,939	\$27,974,005	\$1,760,312,204	\$242,238,117	\$60,904,633	\$3,070,483,898
Other Education	\$52,012,368	\$13,090,652	\$3,637,863	\$1,620,228	\$0	\$70,361,111
Dept. of Education	\$272,793,425	\$60,933,257	\$19,605,120	\$34,982,709	\$2,714,765,152	\$3,103,079,663
Health Care Services Div.	\$6,410,773	\$13,697,327	\$23,368,576	\$0	\$5,028,141	\$48,504,817
Other Requirements	\$137,318,255	\$994,323	\$248,532	\$981,741,069	\$16,284,670	\$1,136,586,849
Ancillary	\$0	\$982,260,008	\$1,975,095,073	\$183,138,356	\$1,169,000	\$3,141,662,437
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Judicial App. Bill	\$0	\$0	\$0	\$0	\$0	\$0
Leg. App. Bill	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$111,335,115	\$234,680,000	\$2,433,014,350	\$571,635,539	\$3,350,665,004
Total State	\$3,673,264,259	\$1,948,727,008	\$5,253,358,705	\$6,315,260,210	\$16,672,165,986	\$33,862,776,168

Non-Discretionary TOTAL by MOF @ FY25 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$30,651,148	\$4,441,261	\$36,245,324	\$13,944,479	\$15,853,622	\$101,135,834
Veterans	\$2,148,442	\$221,502	\$1,270,613	\$0	\$7,417,781	\$11,058,338
State	\$42,004,966	\$0	\$4,546,720	\$0	\$0	\$46,551,686
Justice	\$4,093,913	\$4,823,864	\$803,106	\$4,326,046	\$1,377,833	\$15,424,762
Lt. Governor	\$481,375	\$165,469	\$0	\$0	\$128,069	\$774,913
Treasury	\$12,558	\$122,333	\$1,765,355	\$95,736	\$0	\$1,995,982
Public Service	\$0	\$0	\$2,605,985	\$0	\$0	\$2,605,985
Agriculture & Forestry	\$9,850,962	\$0	\$826,310	\$4,686,519	\$840,889	\$16,204,680
Insurance	\$0	\$0	\$6,677,389	\$0	\$89,355	\$6,766,744
Economic Development	\$3,629,499	\$0	\$284,314	\$0	\$0	\$3,913,813
Culture, Rec. & Tourism	\$8,544,132	\$366,195	\$3,211,253	\$158,715	\$439,678	\$12,719,973
Trans. & Development	\$0	\$1,169,181	\$425,186	\$107,226,912	\$191,168	\$109,012,447
Corrections	\$615,868,376	\$3,186,309	\$16,151,914	\$960,000	\$13,262	\$636,179,861
Public Safety	\$9,500,627	\$3,219,446	\$59,150,408	\$18,618,225	\$875,911	\$91,364,617
Youth Services	\$18,052,095	\$405,334	\$1,119	\$0	\$11,850	\$18,470,398
Health	\$1,907,323,663	\$262,140,361	\$264,931,233	\$352,138,934	\$5,010,937,810	\$7,797,472,000
Children and Family Services	\$148,199,064	\$13,415,648	\$15,613,612	\$585	\$233,813,296	\$411,042,205
Natural Resources	\$2,591,770	\$1,985,387	\$2,038,160	\$1,528,851	\$2,206,609	\$10,350,777
Revenue	\$0	\$2,796	\$21,105,564	\$60,301	\$0	\$21,168,661
Environmental Quality	\$359,677	\$31,800	\$27,774,586	\$994,444	\$15,290,773	\$44,451,280
Labor	\$0	\$33,423	\$0	\$5,225,686	\$18,617,341	\$23,876,450
Wildlife & Fisheries	\$0	\$380,704	\$659,608	\$16,579,062	\$3,532,914	\$21,152,288
Civil Service	\$1,239,363	\$3,492,532	\$4,870,668	\$0	\$0	\$9,602,563
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$337,473,097	\$0	\$0	\$0	\$0	\$337,473,097
Special Schools and Commissions	\$12,407,961	\$5,632,079	\$274,942	\$20,962,383	\$0	\$39,277,365
Dept. of Education	\$3,947,626,615	\$435,734	\$270,536	\$352,116,754	\$7,629,299	\$4,308,078,938
Health Care Services Div.	\$18,594,060	\$4,906,374	\$206,984	\$0	\$294,649	\$24,002,067
Other Requirements	\$450,640,912	\$60,935,369	\$14,551,425	\$66,850,000	\$0	\$592,977,706
Ancillary	\$0	\$55,742,961	\$14,080,243	\$2,000,000	\$0	\$71,823,204
Non-Appropriated	\$542,872,886	\$0	\$0	\$98,428,511	\$0	\$641,301,397
Judicial Expense	\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329
Legislative Expense	\$93,021,312	\$0	\$24,709,985	\$16,000,000	\$0	\$133,731,297
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$8,394,504,028	\$436,648,911	\$525,052,542	\$1,094,745,067	\$5,319,562,109	\$15,770,512,657

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Appropriated

AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/01/2023	Vacancies Existing 4/1/2024	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	2,181	278	0	(2)	(2)	(1)	39	2,217	36	268	87
Veterans Affairs	850	151	0	0	0	0	1	851	1	0	1
State	364	28	0	0	0	0	1	365	1	0	0
Justice	512	92	0	0	0	0	22	534	22	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	64	10	0	0	0	0	10	74	10	0	5
Public Service	95	16	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	590	22	0	0	0	0	0	590	0	2	42
Insurance	222	11	0	0	0	0	8	230	8	0	3
Economic Development	113	16	0	0	0	0	0	113	0	4	0
Culture, Rec. & Tourism	588	61	0	0	0	0	6	594	6	14	105
Transportation & Develop.	4,319	178	0	0	0	0	0	4,319	0	0	0
Corrections	4,890	459	0	0	0	0	0	4,890	0	0	23
Public Safety	2,689	395	0	0	0	(20)	48	2,717	28	0	48
Youth Development Svcs.	907	142	0	0	0	0	70	977	70	6	25
Health & Hospitals	6,456	675	0	0	0	1	19	6,476	20	1,347	459
Children & Family Services	3,737	292	0	0	0	0	23	3,760	23	0	102
Natural Resources	329	25	(2)	0	(2)	20	14	361	32	0	3
Revenue	724	86	0	0	0	0	0	724	0	15	6
Environmental Quality	711	46	0	0	0	0	1	712	1	0	0
Workforce Commission	873	91	0	0	0	0	0	873	0	0	141
Wildlife & Fisheries	784	63	0	0	0	0	2	786	2	3	116
Civil Service	178	11	0	0	0	0	4	182	4	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	654	79	0	0	0	0	5	659	5	31	16
Dept. of Education	495	62	0	0	0	0	8	503	8	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	33,332	3,289	(2)	(2)	(4)	0	281	33,609	277	1,699	1,279
Ancillary	1,210	79	0	0	0	0	6	1,216	6	9	23
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	34,542	3,368	(2)	(2)	(4)	0	287	34,825	283	1,708	1,302

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

	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$299,854,507	\$269,960,122	(\$29,894,385)	-9.97%
STATE GENERAL FUND BY:				
Interagency Transfers	107,005,560	98,823,096	(\$8,182,464)	-7.65%
Fees & Self-gen. Revenues	202,890,121	190,606,850	(\$12,283,271)	-6.05%
Statutory Dedications	472,014,153	423,539,877	(\$48,474,276)	-10.27%
FEDERAL FUNDS	3,887,671,415	3,367,002,290	(\$520,669,125)	-13.39%
TOTAL MEANS OF FINANCING	\$4,969,435,756	\$4,349,932,235	(\$619,503,521)	-12.47%
TOTAL POSITIONS	2,536	2,572	36	1.42%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$14,947,469	\$16,344,885	\$1,397,416	9.35%
STATE GENERAL FUND BY:				
Interagency Transfers	2,479,430	2,479,430	\$0	0.00%
Fees & Self-gen. Revenues	14,857,293	14,963,271	\$105,978	0.71%
Statutory Dedications	215,528	215,528	\$0	0.00%
FEDERAL FUNDS	59,062,414	59,302,436	\$240,022	0.41%
TOTAL MEANS OF FINANCING	\$91,562,134	\$93,305,550	\$1,743,416	1.90%
TOTAL POSITIONS	851	852	1	0.12%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$75,119,855	\$71,976,245	(\$3,143,610)	-4.18%
STATE GENERAL FUND BY:				
Interagency Transfers	756,743	700,100	(\$56,643)	-7.49%
Fees & Self-gen. Revenues	37,052,900	36,610,163	(\$442,737)	-1.19%
Statutory Dedications	140,557	113,078	(\$27,479)	-19.55%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$113,070,055	\$109,399,586	(\$3,670,469)	-3.25%
TOTAL POSITIONS	364	365	1	0.27%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$18,883,644	\$20,889,910	\$2,006,266	10.62%
STATE GENERAL FUND BY:				
Interagency Transfers	25,558,877	24,808,905	(\$749,972)	-2.93%
Fees & Self-gen. Revenues	16,393,670	15,719,616	(\$674,054)	-4.11%
Statutory Dedications	27,125,860	41,161,513	\$14,035,653	51.74%
FEDERAL FUNDS	9,001,705	9,210,759	\$209,054	2.32%
TOTAL MEANS OF FINANCING	\$96,963,756	\$111,790,703	\$14,826,947	15.29%
TOTAL POSITIONS	559	581	22	3.94%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,509,553	\$1,406,435	(\$103,118)	-6.83%
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	\$10,750,397	\$10,647,279	(\$103,118)	-0.96%
TOTAL POSITIONS	15	15	0	0.00%
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$232,710	\$205,260	(\$27,450)	-11.80%
STATE GENERAL FUND BY:				
Interagency Transfers	2,646,292	1,718,452	(\$927,840)	-35.06%
Fees & Self-gen. Revenues	10,927,006	11,047,931	\$120,925	1.11%
Statutory Dedications	811,455	886,455	\$75,000	9.24%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$14,617,463	\$13,858,098	(\$759,365)	-5.19%
TOTAL POSITIONS	69	79	10	14.49%

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

	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated 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	10,653,943	10,473,235	(\$180,708)	-1.70%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,653,943	\$10,473,235	(\$180,708)	-1.70%
TOTAL POSITIONS	96	96	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$26,723,845	\$26,029,615	(\$694,230)	-2.60%
STATE GENERAL FUND BY:				
Interagency Transfers	18,472,182	537,345	(\$17,934,837)	-97.09%
Fees & Self-gen. Revenues	8,253,309	8,253,309	\$0	0.00%
Statutory Dedications	38,646,879	43,588,080	\$4,941,201	12.79%
FEDERAL FUNDS	22,772,452	13,000,196	(\$9,772,256)	-42.91%
TOTAL MEANS OF FINANCING	\$114,868,667	\$91,408,545	(\$23,460,122)	-20.42%
TOTAL POSITIONS	634	634	0	0.00%
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	38,472,497	36,071,043	(\$2,401,454)	-6.24%
Statutory Dedications	43,150,000	20,000,000	(\$23,150,000)	-53.65%
FEDERAL FUNDS	1,195,671	1,195,671	\$0	0.00%
TOTAL MEANS OF FINANCING	\$82,818,168	\$57,266,714	(\$25,551,454)	-30.85%
TOTAL POSITIONS	225	233	8	3.56%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$55,349,569	\$35,702,410	(\$19,647,159)	-35.50%
STATE GENERAL FUND BY:				
Interagency Transfers	215,160	175,000	(\$40,160)	-18.67%
Fees & Self-gen. Revenues	8,477,361	6,154,987	(\$2,322,374)	-27.40%
Statutory Dedications	4,727,959	3,573,750	(\$1,154,209)	-24.41%
FEDERAL FUNDS	29,728,070	34,464,794	\$4,736,724	15.93%
TOTAL MEANS OF FINANCING	\$98,498,119	\$80,070,941	(\$18,427,178)	-18.71%
TOTAL POSITIONS	118	117	(1)	-0.85%
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$57,075,416	\$47,346,114	(\$9,729,302)	-17.05%
STATE GENERAL FUND BY:				
Interagency Transfers	7,725,004	6,719,967	(\$1,005,037)	-13.01%
Fees & Self-gen. Revenues	63,627,700	60,987,006	(\$2,640,694)	-4.15%
Statutory Dedications	10,419,551	919,551	(\$9,500,000)	-91.17%
FEDERAL FUNDS	12,822,003	13,448,106	\$626,103	4.88%
TOTAL MEANS OF FINANCING	\$151,669,674	\$129,420,744	(\$22,248,930)	-14.67%
TOTAL POSITIONS	707	713	6	0.85%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$43,993,004	\$70,614,750	\$26,621,746	60.51%
STATE GENERAL FUND BY:				
Interagency Transfers	71,368,492	47,580,651	(\$23,787,841)	-33.33%
Fees & Self-gen. Revenues	42,054,867	29,919,875	(\$12,134,992)	-28.86%
Statutory Dedications	659,826,825	693,699,134	\$33,872,309	5.13%
FEDERAL FUNDS	30,612,163	30,262,163	(\$350,000)	-1.14%
TOTAL MEANS OF FINANCING	\$847,855,351	\$872,076,573	\$24,221,222	2.86%
TOTAL POSITIONS	4,319	4,319	0	0.00%

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

	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$655,088,667	\$712,513,720	\$57,425,053	8.77%
STATE GENERAL FUND BY:				
Interagency Transfers	16,400,129	16,400,129	\$0	0.00%
Fees & Self-gen. Revenues	44,514,635	40,300,462	(\$4,214,173)	-9.47%
Statutory Dedications	960,000	960,000	\$0	0.00%
FEDERAL FUNDS	4,612,646	4,612,646	\$0	0.00%
TOTAL MEANS OF FINANCING	\$721,576,077	\$774,786,957	\$53,210,880	7.37%
TOTAL POSITIONS	4,913	4,913	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$63,778,361	\$73,991,260	\$10,212,899	16.01%
STATE GENERAL FUND BY:				
Interagency Transfers	37,400,539	39,199,541	\$1,799,002	4.81%
Fees & Self-gen. Revenues	302,500,443	321,571,440	\$19,070,997	6.30%
Statutory Dedications	137,815,981	120,738,364	(\$17,077,617)	-12.39%
FEDERAL FUNDS	39,663,476	39,083,787	(\$579,689)	-1.46%
TOTAL MEANS OF FINANCING	\$581,158,800	\$594,584,392	\$13,425,592	2.31%
TOTAL POSITIONS	2,737	2,765	28	1.02%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$152,728,317	\$150,925,506	(\$1,802,811)	-1.18%
STATE GENERAL FUND BY:				
Interagency Transfers	19,944,621	19,944,621	\$0	0.00%
Fees & Self-gen. Revenues	924,509	924,509	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$174,489,243	\$172,686,432	(\$1,802,811)	-1.03%
TOTAL POSITIONS	938	1,008	70	7.46%
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,934,624,231	\$3,151,469,546	\$216,845,315	7.39%
STATE GENERAL FUND BY:				
Interagency Transfers	722,471,983	706,447,138	(\$16,024,845)	-2.22%
Fees & Self-gen. Revenues	762,416,360	643,631,653	(\$118,784,707)	-15.58%
Statutory Dedications	1,535,019,908	1,328,499,758	(\$206,520,150)	-13.45%
FEDERAL FUNDS	15,492,021,516	14,034,494,065	(\$1,457,527,451)	-9.41%
TOTAL MEANS OF FINANCING	\$21,446,553,998	\$19,864,542,160	(\$1,582,011,838)	-7.38%
TOTAL POSITIONS	8,276	8,282	6	0.07%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$288,499,293	\$309,557,203	\$21,057,910	7.30%
STATE GENERAL FUND BY:				
Interagency Transfers	16,502,907	16,502,907	\$0	0.00%
Fees & Self-gen. Revenues	16,634,991	16,634,991	\$0	0.00%
Statutory Dedications	2,724,294	1,724,294	(\$1,000,000)	-36.71%
FEDERAL FUNDS	613,584,450	598,460,491	(\$15,123,959)	-2.46%
TOTAL MEANS OF FINANCING	\$937,945,935	\$942,879,886	\$4,933,951	0.53%
TOTAL POSITIONS	3,852	3,862	10	0.26%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$27,718,362	\$27,096,926	(\$621,436)	-2.24%
STATE GENERAL FUND BY:				
Interagency Transfers	8,892,137	8,632,737	(\$259,400)	-2.92%
Fees & Self-gen. Revenues	19,608,398	20,006,097	\$397,699	2.03%
Statutory Dedications	31,187,487	47,738,799	\$16,551,312	53.07%
FEDERAL FUNDS	94,615,820	130,087,430	\$35,471,610	37.49%
TOTAL MEANS OF FINANCING	\$182,022,204	\$233,561,989	\$51,539,785	28.32%
TOTAL POSITIONS	331	364	33	9.97%

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

	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated 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	118,857,224	118,637,147	(\$220,077)	-0.19%
Statutory Dedications	557,914	557,914	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$119,930,138	\$119,710,061	(\$220,077)	-0.18%
TOTAL POSITIONS	745	745	0	0.00%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$16,858,079	\$13,853,948	(\$3,004,131)	-17.82%
STATE GENERAL FUND BY:				
Interagency Transfers	4,528,414	3,239,295	(\$1,289,119)	-28.47%
Fees & Self-gen. Revenues	107,275,732	109,046,620	\$1,770,888	1.65%
Statutory Dedications	11,099,515	10,873,471	(\$226,044)	-2.04%
FEDERAL FUNDS	20,742,743	20,290,956	(\$451,787)	-2.18%
TOTAL MEANS OF FINANCING	\$160,504,483	\$157,304,290	(\$3,200,193)	-1.99%
TOTAL POSITIONS	711	712	1	0.14%
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$14,810,048	\$15,560,048	\$750,000	5.06%
STATE GENERAL FUND BY:				
Interagency Transfers	3,200,000	3,200,000	\$0	0.00%
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%
Statutory Dedications	114,568,895	114,811,325	\$242,430	0.21%
FEDERAL FUNDS	175,044,157	167,428,330	(\$7,615,827)	-4.35%
TOTAL MEANS OF FINANCING	\$307,695,319	\$301,071,922	(\$6,623,397)	-2.15%
TOTAL POSITIONS	1,014	1,014	0	0.00%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$11,426,395	\$8,291,435	(\$3,134,960)	-27.44%
STATE GENERAL FUND BY:				
Interagency Transfers	18,030,698	23,785,139	\$5,754,441	31.91%
Fees & Self-gen. Revenues	10,119,988	10,076,689	(\$43,299)	-0.43%
Statutory Dedications	135,237,747	111,468,985	(\$23,768,762)	-17.58%
FEDERAL FUNDS	106,893,517	82,636,002	(\$24,257,515)	-22.69%
TOTAL MEANS OF FINANCING	\$281,708,345	\$236,258,250	(\$45,450,095)	-16.13%
TOTAL POSITIONS	905	905	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$8,637,485	\$6,490,791	(\$2,146,694)	-24.85%
STATE GENERAL FUND BY:				
Interagency Transfers	14,749,675	15,540,662	\$790,987	5.36%
Fees & Self-gen. Revenues	3,680,232	5,660,651	\$1,980,419	53.81%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$27,067,392	\$27,692,104	\$624,712	2.31%
TOTAL POSITIONS	180	184	4	2.22%
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%

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

	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,387,178,812	\$1,316,528,036	(\$70,650,776)	-5.09%
STATE GENERAL FUND BY:				
Interagency Transfers	42,749,005	27,974,005	(\$14,775,000)	-34.56%
Fees & Self-gen. Revenues	1,729,458,195	1,760,312,204	\$30,854,009	1.78%
Statutory Dedications	261,174,619	242,238,117	(\$18,936,502)	-7.25%
FEDERAL FUNDS	51,185,269	60,904,633	\$9,719,364	18.99%
TOTAL MEANS OF FINANCING	\$3,471,745,900	\$3,407,956,995	(\$63,788,905)	-1.84%
TOTAL POSITIONS	0	0	0	0.00%
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$62,296,688	\$64,420,329	\$2,123,641	3.41%
STATE GENERAL FUND BY:				
Interagency Transfers	24,427,826	18,722,731	(\$5,705,095)	-23.35%
Fees & Self-gen. Revenues	4,292,472	3,912,805	(\$379,667)	-8.84%
Statutory Dedications	22,084,673	22,582,611	\$497,938	2.25%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$113,101,659	\$109,638,476	(\$3,463,183)	-3.06%
TOTAL POSITIONS	701	706	5	0.71%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$4,204,307,129	\$4,220,420,040	\$16,112,911	0.38%
STATE GENERAL FUND BY:				
Interagency Transfers	77,787,625	61,368,991	(\$16,418,634)	-21.11%
Fees & Self-gen. Revenues	22,877,195	19,875,656	(\$3,001,539)	-13.12%
Statutory Dedications	343,923,100	387,099,463	\$43,176,363	12.55%
FEDERAL FUNDS	3,617,474,399	2,722,394,451	(\$895,079,948)	-24.74%
TOTAL MEANS OF FINANCING	\$8,266,369,448	\$7,411,158,601	(\$855,210,847)	-10.35%
TOTAL POSITIONS	543	551	8	1.47%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$25,829,112	\$25,004,833	(\$824,279)	-3.19%
STATE GENERAL FUND BY:				
Interagency Transfers	18,660,587	18,603,701	(\$56,886)	-0.30%
Fees & Self-gen. Revenues	25,378,952	23,575,560	(\$1,803,392)	-7.11%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	5,297,458	5,322,790	\$25,332	0.48%
TOTAL MEANS OF FINANCING	\$75,166,109	\$72,506,884	(\$2,659,225)	-3.54%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$801,238,551	\$587,959,167	(\$213,279,384)	-26.62%
STATE GENERAL FUND BY:				
Interagency Transfers	61,981,359	61,929,692	(\$51,667)	-0.08%
Fees & Self-gen. Revenues	14,799,957	14,799,957	\$0	0.00%
Statutory Dedications	360,126,829	1,048,591,069	\$688,464,240	191.17%
FEDERAL FUNDS	27,913,571	16,284,670	(\$11,628,901)	-41.66%
TOTAL MEANS OF FINANCING	\$1,266,060,267	\$1,729,564,555	\$463,504,288	36.61%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$11,248,709,102	\$11,244,558,534	(\$4,150,568)	-0.04%
STATE GENERAL FUND BY:				
Interagency Transfers	1,325,565,995	1,226,644,985	(\$98,921,010)	-7.46%
Fees & Self-gen. Revenues	3,637,072,169	3,529,845,946	(\$107,226,223)	-2.95%
Statutory Dedications	4,213,559,729	4,665,581,136	\$452,021,407	10.73%
FEDERAL FUNDS	24,310,951,805	21,418,923,556	(\$2,892,028,249)	-11.90%
TOTAL MEANS OF FINANCING	\$44,735,858,800	\$42,085,554,157	(\$2,650,304,643)	-5.92%
TOTAL POSITIONS	36,339	36,587	248	0.68%

Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$10,500,000	\$0	(\$10,500,000)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,098,650,969	1,038,002,969	(\$60,648,000)	-5.52%
Fees & Self-gen. Revenues	1,887,202,352	1,989,175,316	\$101,972,964	5.40%
Statutory Dedications	182,288,058	185,138,356	\$2,850,298	1.56%
FEDERAL FUNDS	1,169,000	1,169,000	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,179,810,379	\$3,213,485,641	\$33,675,262	1.06%
TOTAL POSITIONS	1,242	1,248	6	0.48%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$529,145,269	\$542,872,886	\$13,727,617	2.59%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	63,782,732	98,428,511	\$34,645,779	54.32%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$592,928,001	\$641,301,397	\$48,373,396	8.16%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$178,883,689	\$187,315,555	\$8,431,866	4.71%
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	10,240,925	11,842,924	\$1,601,999	15.64%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$198,517,464	\$208,551,329	\$10,033,865	5.05%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$87,446,566	\$93,021,312	\$5,574,746	6.38%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	23,780,649	24,709,985	\$929,336	3.91%
Statutory Dedications	16,000,000	16,000,000	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$127,227,215	\$133,731,297	\$6,504,082	5.11%
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)	\$166,819,000	\$0	(\$166,819,000)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	188,460,400	111,335,115	(\$77,125,285)	-40.92%
Fees & Self-gen. Revenues	188,100,000	234,680,000	\$46,580,000	24.76%
Statutory Dedications	2,542,864,222	2,433,014,350	(\$109,849,872)	-4.32%
FEDERAL FUNDS	164,814,831	571,635,539	\$406,820,708	246.84%
TOTAL MEANS OF FINANCING	\$3,251,058,453	\$3,350,665,004	\$99,606,551	3.06%
TOTAL POSITIONS	0	0	0	0.00%

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

00	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$12,221,503,626	\$12,067,768,287	(\$153,735,339)	-1.26%
STATE GENERAL FUND BY:				
Interagency Transfers	2,622,070,214	2,385,375,919	(\$236,694,295)	-9.03%
Fees & Self-gen. Revenues	5,736,155,170	5,778,411,247	\$42,256,077	0.74%
Statutory Dedications	7,028,735,666	7,410,005,277	\$381,269,611	5.42%
FEDERAL FUNDS	24,476,935,636	21,991,728,095	(\$2,485,207,541)	-10.15%
TOTAL MEANS OF FINANCING	\$52,085,400,312	\$49,633,288,825	(\$2,452,111,487)	-4.71%
TOTAL POSITIONS	37,581	37,835	254	0.68%

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:

Fees & Self-gen. Revenues	\$1,887,202,352	\$1,989,175,316	\$101,972,964	5.40%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	16,977,449	17,741,402	\$763,953	4.50%
GENERAL APPROPRIATIONS BILL:				
State Emergency Response Fund (01-107)	0	100,000	\$100,000	100.00%
State Emergency Response Fund (01-111)	0	1,000,000	\$1,000,000	100.00%
Louisiana Public Defender Fund (01-116)	47,262,791	46,805,428	(\$457,363)	-0.97%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	50,000	0	(\$50,000)	-100.00%
Innocence Compensation Fund (01-129)	1,480,000	1,480,000	\$0	0.00%
Louisiana Military Family Assistance Fund (03A)	100,000	0	(\$100,000)	-100.00%
Medicaid Trust Fund for the Elderly (09A)	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)	0	5,000,000	\$5,000,000	100.00%
College & University Deferred Maintenance & Capital Improvement Fund	0	75,000,000	\$75,000,000	100.00%
Criminal Justice and First Responder Fund	0	56,502,070	\$56,502,070	100.00%
Higher Education Campus Revitalization Fund	0	19,300,000	\$19,300,000	100.00%
Louisiana Transportation Infrastructure Fund	0	390,119,200	\$390,119,200	100.00%
INTERAGENCY TRANSFERS	\$2,622,070,214	\$2,385,375,919	(\$236,694,295)	-9.03%
TOTAL DOUBLE COUNTS	\$4,587,012,446	\$4,999,468,975	\$412,456,529	8.99%

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

STATE FUNDS

STATE GENERAL FUND (Direct)	\$12,221,503,626	\$12,067,768,287	(\$153,735,339)	-1.26%
Fees & Self-gen. Revenues	3,831,625,369	3,771,144,529	(\$60,480,840)	-1.58%
Statutory Dedications	6,968,323,235	6,803,178,939	(\$165,144,296)	-2.37%
TOTAL STATE FUNDS	\$23,021,452,230	\$22,642,091,755	(\$379,360,475)	-1.65%
FEDERAL FUNDS	\$24,476,935,636	\$21,991,728,095	(\$2,485,207,541)	-10.15%
TOTAL STATE AND FEDERAL	\$47,498,387,866	\$44,633,819,850	(\$2,864,568,016)	-6.03%

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