

## Comparison of Existing Budget to Total Recommended

Department Name	Existing Operating Budget (EOB) as of 12/01/25	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB	Percent of Change
<b>01A - Executive Department</b>				
State General Fund (Direct)	\$308,820,273	\$287,459,161	\$(21,361,112)	(6.92)%
Interagency Transfers	105,276,064	100,663,559	(4,612,505)	(4.38)%
Fees & Self-generated	198,890,462	192,804,568	(6,085,894)	(3.06)%
Statutory Dedications	876,194,318	596,268,252	(279,926,066)	(31.95)%
Federal Funds	3,850,221,415	3,826,761,215	(23,460,200)	(0.61)%
<b>Total Means of Financing</b>	<b>5,339,402,532</b>	<b>5,003,956,755</b>	<b>(335,445,777)</b>	<b>(6.28)%</b>
T.O	2,246	2,223	(23)	(1.02)%
<b>03A - Department of Veterans Affairs</b>				
State General Fund (Direct)	\$16,901,392	\$18,091,600	\$1,190,208	7.04%
Interagency Transfers	2,513,238	2,636,505	123,267	4.90%
Fees & Self-generated	15,068,283	15,212,648	144,365	0.96%
Statutory Dedications	215,528	215,528	0	0.00%
Federal Funds	67,387,546	68,999,195	1,611,649	2.39%
<b>Total Means of Financing</b>	<b>102,085,987</b>	<b>105,155,476</b>	<b>3,069,489</b>	<b>3.01%</b>
T.O	851	845	(6)	(0.71)%
<b>04A - Secretary of State</b>				
State General Fund (Direct)	\$97,741,543	\$89,184,361	\$(8,557,182)	(8.75)%
Interagency Transfers	1,067,400	845,300	(222,100)	(20.81)%
Fees & Self-generated	37,837,776	38,080,344	242,568	0.64%
Statutory Dedications	113,078	113,078	0	0.00%
Federal Funds	457,489	457,489	0	0.00%
<b>Total Means of Financing</b>	<b>137,217,286</b>	<b>128,680,572</b>	<b>(8,536,714)</b>	<b>(6.22)%</b>
T.O	367	367	0	0.00%
<b>04B - Office of the Attorney General</b>				
State General Fund (Direct)	\$23,022,015	\$24,058,115	\$1,036,100	4.50%
Interagency Transfers	25,989,244	27,322,733	1,333,489	5.13%
Fees & Self-generated	17,248,193	13,361,766	(3,886,427)	(22.53)%
Statutory Dedications	41,673,468	43,249,887	1,576,419	3.78%
Federal Funds	9,525,934	9,778,650	252,716	2.65%
<b>Total Means of Financing</b>	<b>117,458,854</b>	<b>117,771,151</b>	<b>312,297</b>	<b>0.27%</b>
T.O	539	536	(3)	(0.56)%
<b>04C -Lieutenant Governor</b>				
State General Fund (Direct)	\$3,696,182	\$1,355,616	\$(2,340,566)	(63.32)%
Interagency Transfers	1,095,750	1,095,750	0	0.00%
Fees & Self-generated	0	0	0	0.00%
Statutory Dedications	0	0	0	0.00%
Federal Funds	8,145,094	6,402,365	(1,742,729)	(21.40)%
<b>Total Means of Financing</b>	<b>12,937,026</b>	<b>8,853,731</b>	<b>(4,083,295)</b>	<b>(31.56)%</b>
T.O	7	7	0	0.00%
<b>04D - State Treasurer</b>				
State General Fund (Direct)	\$205,260	\$205,260	\$0	0.00%
Interagency Transfers	1,720,658	1,741,209	20,551	1.19%
Fees & Self-generated	11,415,803	12,204,147	788,344	6.91%
Statutory Dedications	886,455	886,455	0	0.00%



Department Name	Existing Operating Budget (EOB) as of 12/01/25	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB	Percent of Change
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>14,228,176</b>	<b>15,037,071</b>	<b>808,895</b>	<b>5.69%</b>
T.O	74	74	0	0.00%
<b>04E - Public Service Commission</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00%
Interagency Transfers	0	0	0	0.00%
Fees & Self-generated	10,952,836	11,475,339	522,503	4.77%
Statutory Dedications	0	0	0	0.00%
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>10,952,836</b>	<b>11,475,339</b>	<b>522,503</b>	<b>4.77%</b>
T.O	95	95	0	0.00%
<b>04F - Agriculture and Forestry</b>				
State General Fund (Direct)	\$26,524,102	\$30,413,862	\$3,889,760	14.67%
Interagency Transfers	539,035	492,535	(46,500)	(8.63)%
Fees & Self-generated	8,252,743	8,238,340	(14,403)	(0.17)%
Statutory Dedications	41,960,821	39,045,647	(2,915,174)	(6.95)%
Federal Funds	17,711,838	13,193,622	(4,518,216)	(25.51)%
<b>Total Means of Financing</b>	<b>94,988,539</b>	<b>91,384,006</b>	<b>(3,604,533)</b>	<b>(3.79)%</b>
T.O	588	585	(3)	(0.51)%
<b>04G - Commissioner of Insurance</b>				
State General Fund (Direct)	\$180,000	\$0	\$(180,000)	(100.00)%
Interagency Transfers	0	0	0	0.00%
Fees & Self-generated	41,069,124	42,739,941	1,670,817	4.07%
Statutory Dedications	25,000,000	30,000,000	5,000,000	20.00%
Federal Funds	800,000	800,000	0	0.00%
<b>Total Means of Financing</b>	<b>67,049,124</b>	<b>73,539,941</b>	<b>6,490,817</b>	<b>9.68%</b>
T.O	232	231	(1)	(0.43)%
<b>05A - Louisiana Economic Development</b>				
State General Fund (Direct)	\$61,807,681	\$45,882,801	\$(15,924,880)	(25.77)%
Interagency Transfers	922,500	175,000	(747,500)	(81.03)%
Fees & Self-generated	12,260,875	7,808,029	(4,452,846)	(36.32)%
Statutory Dedications	8,934,099	2,000,000	(6,934,099)	(77.61)%
Federal Funds	51,166,081	3,542,020	(47,624,061)	(93.08)%
<b>Total Means of Financing</b>	<b>135,091,236</b>	<b>59,407,850</b>	<b>(75,683,386)</b>	<b>(56.02)%</b>
T.O	213	214	1	0.47%
<b>06A - Department of Culture, Recreation, and Tourism</b>				
State General Fund (Direct)	\$59,425,775	\$61,673,829	\$2,248,054	3.78%
Interagency Transfers	6,756,967	6,719,967	(37,000)	(0.55)%
Fees & Self-generated	57,164,303	61,186,731	4,022,428	7.04%
Statutory Dedications	903,818	880,609	(23,209)	(2.57)%
Federal Funds	13,052,201	12,901,771	(150,430)	(1.15)%
<b>Total Means of Financing</b>	<b>137,303,064</b>	<b>143,362,907</b>	<b>6,059,843</b>	<b>4.41%</b>
T.O	591	589	(2)	(0.34)%
<b>07A - Department of Transportation and Development</b>				
State General Fund (Direct)	\$60,571,292	\$67,103,808	\$6,532,516	10.78%
Interagency Transfers	44,580,651	44,473,651	(107,000)	(0.24)%
Fees & Self-generated	44,323,964	31,919,875	(12,404,089)	(27.99)%
Statutory Dedications	719,249,651	648,033,105	(71,216,546)	(9.90)%
Federal Funds	33,358,001	31,478,163	(1,879,838)	(5.64)%
<b>Total Means of Financing</b>	<b>902,083,559</b>	<b>823,008,602</b>	<b>(79,074,957)</b>	<b>(8.77)%</b>



Department Name	Existing Operating Budget (EOB) as of 12/01/25	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB	Percent of Change
T.O	4,319	4,315	(4)	(0.09)%
<b>08A - Corrections Services</b>				
State General Fund (Direct)	\$716,460,060	\$798,231,291	\$81,771,231	11.41%
Interagency Transfers	16,595,329	59,031,014	42,435,685	255.71%
Fees & Self-generated	38,818,801	39,523,750	704,949	1.82%
Statutory Dedications	3,960,000	935,197	(3,024,803)	(76.38)%
Federal Funds	4,612,646	4,612,646	0	0.00%
<b>Total Means of Financing</b>	<b>780,446,836</b>	<b>902,333,898</b>	<b>121,887,062</b>	<b>15.62%</b>
T.O	4,890	5,040	150	3.07%
<b>08B - Public Safety Services</b>				
State General Fund (Direct)	\$128,895,011	\$155,549,147	\$26,654,136	20.68%
Interagency Transfers	43,693,352	45,840,141	2,146,789	4.91%
Fees & Self-generated	273,521,305	271,256,023	(2,265,282)	(0.83)%
Statutory Dedications	157,044,123	124,625,717	(32,418,406)	(20.64)%
Federal Funds	48,421,720	48,668,722	247,002	0.51%
<b>Total Means of Financing</b>	<b>651,575,511</b>	<b>645,939,750</b>	<b>(5,635,761)</b>	<b>(0.86)%</b>
T.O	2,715	2,700	(15)	(0.55)%
<b>08C - Youth Services</b>				
State General Fund (Direct)	\$176,701,933	\$204,622,492	\$27,920,559	15.80%
Interagency Transfers	19,134,621	19,134,621	0	0.00%
Fees & Self-generated	1,924,509	1,924,509	0	0.00%
Statutory Dedications	0	0	0	0.00%
Federal Funds	891,796	891,796	0	0.00%
<b>Total Means of Financing</b>	<b>198,652,859</b>	<b>226,573,418</b>	<b>27,920,559</b>	<b>14.05%</b>
T.O	1,070	1,223	153	14.30%
<b>09A - Louisiana Department of Health</b>				
State General Fund (Direct)	\$3,285,087,565	\$3,382,210,028	\$97,122,463	2.96%
Interagency Transfers	826,617,995	778,030,461	(48,587,534)	(5.88)%
Fees & Self-generated	961,026,797	778,435,248	(182,591,549)	(19.00)%
Statutory Dedications	1,918,039,456	1,842,444,997	(75,594,459)	(3.94)%
Federal Funds	17,726,570,779	16,698,750,825	(1,027,819,954)	(5.80)%
<b>Total Means of Financing</b>	<b>24,717,342,592</b>	<b>23,479,871,559</b>	<b>(1,237,471,033)</b>	<b>(5.01)%</b>
T.O	7,918	7,913	(5)	(0.06)%
<b>10A - Department of Children and Family Services</b>				
State General Fund (Direct)	\$252,551,560	\$270,311,356	\$17,759,796	7.03%
Interagency Transfers	17,581,946	22,988,431	5,406,485	30.75%
Fees & Self-generated	16,634,991	15,172,518	(1,462,473)	(8.79)%
Statutory Dedications	0	0	0	0.00%
Federal Funds	501,069,239	483,884,502	(17,184,737)	(3.43)%
<b>Total Means of Financing</b>	<b>787,837,736</b>	<b>792,356,807</b>	<b>4,519,071</b>	<b>0.57%</b>
T.O	2,186	2,184	(2)	(0.09)%
<b>11A - Department of Conservation and Energy</b>				
State General Fund (Direct)	\$29,021,034	\$23,753,661	\$(5,267,373)	(18.15)%
Interagency Transfers	7,247,855	3,408,144	(3,839,711)	(52.98)%
Fees & Self-generated	20,462,314	20,308,864	(153,450)	(0.75)%
Statutory Dedications	54,697,129	49,675,763	(5,021,366)	(9.18)%
Federal Funds	115,701,149	104,139,220	(11,561,929)	(9.99)%
<b>Total Means of Financing</b>	<b>227,129,481</b>	<b>201,285,652</b>	<b>(25,843,829)</b>	<b>(11.38)%</b>
T.O	378	376	(2)	(0.53)%



Department Name	Existing Operating Budget (EOB) as of 12/01/25	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB	Percent of Change
<b>12A - Department of Revenue</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00%
Interagency Transfers	515,000	515,000	0	0.00%
Fees & Self-generated	142,410,408	132,003,663	(10,406,745)	(7.31)%
Statutory Dedications	557,914	557,914	0	0.00%
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>143,483,322</b>	<b>133,076,577</b>	<b>(10,406,745)</b>	<b>(7.25)%</b>
T.O	723	723	0	0.00%
<b>13A - Department of Environmental Quality</b>				
State General Fund (Direct)	\$14,874,406	\$11,884,913	\$(2,989,493)	(20.10)%
Interagency Transfers	165,169	10,000	(155,169)	(93.95)%
Fees & Self-generated	113,305,271	114,300,637	995,366	0.88%
Statutory Dedications	11,342,403	10,660,783	(681,620)	(6.01)%
Federal Funds	21,366,543	20,525,956	(840,587)	(3.93)%
<b>Total Means of Financing</b>	<b>161,053,792</b>	<b>157,382,289</b>	<b>(3,671,503)</b>	<b>(2.28)%</b>
T.O	712	721	9	1.26%
<b>14A - Louisiana Works</b>				
State General Fund (Direct)	\$20,680,735	\$20,848,560	\$167,825	0.81%
Interagency Transfers	29,529,133	36,478,367	6,949,234	23.53%
Fees & Self-generated	72,219	72,219	0	0.00%
Statutory Dedications	117,207,266	117,283,619	76,353	0.07%
Federal Funds	179,551,894	178,051,803	(1,500,091)	(0.84)%
<b>Total Means of Financing</b>	<b>347,041,247</b>	<b>352,734,568</b>	<b>5,693,321</b>	<b>1.64%</b>
T.O	975	939	(36)	(3.69)%
<b>16A - Department of Wildlife and Fisheries</b>				
State General Fund (Direct)	\$41,304,956	\$48,648,486	\$7,343,530	17.78%
Interagency Transfers	26,569,969	19,974,252	(6,595,717)	(24.82)%
Fees & Self-generated	10,270,251	10,459,910	189,659	1.85%
Statutory Dedications	105,789,753	75,420,403	(30,369,350)	(28.71)%
Federal Funds	67,051,207	50,912,227	(16,138,980)	(24.07)%
<b>Total Means of Financing</b>	<b>250,986,136</b>	<b>205,415,278</b>	<b>(45,570,858)</b>	<b>(18.16)%</b>
T.O	786	777	(9)	(1.15)%
<b>17A - Department of Civil Service</b>				
State General Fund (Direct)	\$5,925,607	\$6,178,824	\$253,217	4.27%
Interagency Transfers	17,011,074	18,351,535	1,340,461	7.88%
Fees & Self-generated	4,634,996	4,228,164	(406,832)	(8.78)%
Statutory Dedications	0	0	0	0.00%
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>27,571,677</b>	<b>28,758,523</b>	<b>1,186,846</b>	<b>4.30%</b>
T.O	184	184	0	0.00%
<b>18A - Retirement</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00%
Interagency Transfers	0	0	0	0.00%
Fees & Self-generated	0	0	0	0.00%
Statutory Dedications	0	0	0	0.00%
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
T.O	0	0	0	0.00%

Department Name	Existing Operating Budget (EOB) as of 12/01/25	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB	Percent of Change
<b>19A - Higher Education</b>				
State General Fund (Direct)	\$1,321,988,254	\$1,281,959,366	\$(40,028,888)	(3.03)%
Interagency Transfers	27,478,007	27,478,007	0	0.00%
Fees & Self-generated	1,837,179,448	1,890,629,802	53,450,354	2.91%
Statutory Dedications	238,605,038	227,689,161	(10,915,877)	(4.57)%
Federal Funds	51,904,633	51,904,633	0	0.00%
<b>Total Means of Financing</b>	<b>3,477,155,380</b>	<b>3,479,660,969</b>	<b>2,505,589</b>	<b>0.07%</b>
T.O	0	0	0	0.00%
<b>19B - Special Schools and Commissions</b>				
State General Fund (Direct)	\$62,693,631	\$70,182,081	\$7,488,450	11.94%
Interagency Transfers	19,371,474	19,266,869	(104,605)	(0.54)%
Fees & Self-generated	3,402,805	3,156,390	(246,415)	(7.24)%
Statutory Dedications	23,371,937	22,738,663	(633,274)	(2.71)%
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>108,839,847</b>	<b>115,344,003</b>	<b>6,504,156</b>	<b>5.98%</b>
T.O	647	641	(6)	(0.93)%
<b>19D - Department of Education</b>				
State General Fund (Direct)	\$4,250,545,658	\$4,125,837,768	\$(124,707,890)	(2.93)%
Interagency Transfers	35,111,483	33,263,794	(1,847,689)	(5.26)%
Fees & Self-generated	19,815,446	21,753,589	1,938,143	9.78%
Statutory Dedications	369,083,544	338,765,617	(30,317,927)	(8.21)%
Federal Funds	1,842,389,769	1,846,413,320	4,023,551	0.22%
<b>Total Means of Financing</b>	<b>6,516,945,900</b>	<b>6,366,034,088</b>	<b>(150,911,812)</b>	<b>(2.32)%</b>
T.O	511	511	0	0.00%
<b>19E - LSU Health Care Services Division</b>				
State General Fund (Direct)	\$25,066,857	\$25,192,276	\$125,419	0.50%
Interagency Transfers	17,005,954	17,377,895	371,941	2.19%
Fees & Self-generated	26,071,001	26,585,154	514,153	1.97%
Statutory Dedications	0	0	0	0.00%
Federal Funds	5,442,624	5,552,018	109,394	2.01%
<b>Total Means of Financing</b>	<b>73,586,436</b>	<b>74,707,343</b>	<b>1,120,907</b>	<b>1.52%</b>
T.O	0	0	0	0.00%
<b>20A - Other Requirements</b>				
State General Fund (Direct)	\$852,869,783	\$720,192,705	\$(132,677,078)	(15.56)%
Interagency Transfers	52,649,119	53,138,517	489,398	0.93%
Fees & Self-generated	14,800,199	14,800,199	0	0.00%
Statutory Dedications	1,752,268,162	402,700,807	(1,349,567,355)	(77.02)%
Federal Funds	20,284,670	20,284,670	0	0.00%
<b>Total Means of Financing</b>	<b>2,692,871,933</b>	<b>1,211,116,898</b>	<b>(1,481,755,035)</b>	<b>(55.03)%</b>
T.O	0	0	0	0.00%
<b>21A - Ancillary Appropriations</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00%
Interagency Transfers	997,577,957	1,038,444,478	40,866,521	4.10%
Fees & Self-generated	2,043,929,010	2,238,473,784	194,544,774	9.52%
Statutory Dedications	194,057,202	193,026,202	(1,031,000)	(0.53)%
Federal Funds	1,169,000	2,200,000	1,031,000	88.20%
<b>Total Means of Financing</b>	<b>3,236,733,169</b>	<b>3,472,144,464</b>	<b>235,411,295</b>	<b>7.27%</b>
T.O	1,226	1,263	37	3.02%



Department Name	Existing Operating Budget (EOB) as of 12/01/25	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB	Percent of Change
<b>22A - Non-Appropriated Requirements</b>				
State General Fund (Direct)	\$540,895,863	\$533,084,750	\$(7,811,113)	(1.44)%
Interagency Transfers	0	0	0	0.00%
Fees & Self-generated	0	0	0	0.00%
Statutory Dedications	51,610,000	46,741,361	(4,868,639)	(9.43)%
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>592,505,863</b>	<b>579,826,111</b>	<b>(12,679,752)</b>	<b>(2.14)%</b>
T.O	0	0	0	0.00%
<b>23A - Judicial Expense</b>				
State General Fund (Direct)	\$187,855,555	\$206,123,567	\$18,268,012	9.72%
Interagency Transfers	9,392,850	9,392,850	0	0.00%
Fees & Self-generated	0	0	0	0.00%
Statutory Dedications	17,842,924	11,842,924	(6,000,000)	(33.63)%
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>215,091,329</b>	<b>227,359,341</b>	<b>12,268,012</b>	<b>5.70%</b>
T.O	0	0	0	0.00%
<b>24A - Legislative Expense</b>				
State General Fund (Direct)	\$94,514,289	\$94,514,289	\$0	0.00%
Interagency Transfers	0	0	0	0.00%
Fees & Self-generated	25,297,952	25,297,952	0	0.00%
Statutory Dedications	10,000,000	10,000,000	0	0.00%
Federal Funds	0	0	0	0.00%
<b>Total Means of Financing</b>	<b>129,812,241</b>	<b>129,812,241</b>	<b>0</b>	<b>0.00%</b>
T.O	0	0	0	0.00%
<b>26A - Capital Outlay</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00%
Interagency Transfers	221,747,167	221,747,167	0	0.00%
Fees & Self-generated	113,070,000	113,070,000	0	0.00%
Statutory Dedications	2,680,288,148	1,978,208,148	(702,080,000)	(26.19)%
Federal Funds	283,826,624	283,826,624	0	0.00%
<b>Total Means of Financing</b>	<b>3,298,931,939</b>	<b>2,596,851,939</b>	<b>(702,080,000)</b>	<b>(21.28)%</b>
T.O	0	0	0	0.00%