

OFFICE OF PLANNING & BUDGET

FY 2025-2026



Appropriated

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Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:

State General Fund Revenue Forecast - (REC as of 5/21/2025) For Fiscal Year 2025-2026

\$12,290,300,000

TOTAL STATE GENERAL FUND REVENUES

\$12,290,300,000

EXPENDITURES:

General Operating Appropriations	\$11,390,014,685
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$540,895,863
Judicial Operating Appropriations	\$187,855,555
Legislative Operating Appropriations	\$94,514,289
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES

\$12,213,280,392

Revenues to Expenditures Excess/(Deficiency)

\$77,019,608

ANTICIPATED ADJUSTMENTS

Local Revenue Fund - Act 384 of 2025	\$42,800,000
Tourism Promotion District - Act 384 of 2025	\$32,600,000
Fiscal Administrator and Receiver Revolving Loan Fund - Act 365 of 2025	\$500,000
Major Events Incentive Fund - Act 365 of 2025	\$1,030,000

TOTAL ANTICIPATED ADJUSTMENTS

\$76,930,000

Revenues to Expenditures Excess/(Deficiency)

\$89,608

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

	As of 12/1/2024 Budgeted <u>2024-2025</u>	Appropriated <u>2025-2026</u>	Appropriated Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,494.1	\$12,213.3	(\$280.8)	-2.25%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,813.8	\$3,831.6	\$17.7	0.46%
STATUTORY DEDICATIONS (See Note 1)	\$6,954.6	\$8,195.1	\$1,240.5	17.84%
TOTAL STATE FUNDS	\$23,262.5	\$24,239.9	\$977.4	4.20%
FEDERAL FUNDS	\$22,130.9	\$23,720.1	\$1,589.1	7.18%
GRAND TOTAL	\$45,393.5	\$47,960.0	\$2,566.5	5.65%
TOTAL AUTHORIZED POSITIONS	34,825	35,037	212	0.61%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,710	1,652	(58)	-3.39%
TOTAL NON-TO FTE POSITIONS	1,302	1,287	(15)	-1.15%
TOTAL POSITIONS (See Note 2)	37,837	37,976	139	0.37%

Note 1: Figure stated as of 12/1 excludes \$540,921,270 in double-counted expenditures appropriated from the Revenue Stabilization Trust Fund in 20-XXX. Figure stated at Appropriated excludes \$965,757,746 in double-counted expenditures appropriated from the Revenue Stabilization Trust Fund in 20-XXX.

Note 2: Positions are authorized, not filled positions

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

	As of 12/1/2024 Budgeted 2024-2025	Appropriated 2025-2026	Appropriated Over/(Under) Budgeted	Percent Of Change
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	\$25,000,000	(\$50,000,000)	-66.67%
Criminal Justice and First Responder Fund	\$56,502,070	\$22,953,264	(\$33,548,806)	-59.38%
Higher Education Campus Revitalization Fund	\$19,300,000	\$18,150,000	(\$1,150,000)	-5.96%
Louisiana Transportation Infrastructure Fund	\$390,119,200	\$709,000,000	\$318,880,800	81.74%
Phase II Subfund of the Water Sector Fund	\$0	\$15,000,000	\$15,000,000	100.00%
Louisiana Economic Development Initiatives Fund	\$0	\$112,741,512	\$112,741,512	100.00%
Modernization and Security Fund	\$0	\$62,912,970	\$62,912,970	100.00%
Overcollections Fund	\$0	\$4,160,105	\$4,160,105	100.00%
Interagency Transfers	\$2,401,357,441	\$2,452,034,802	\$50,677,361	2.11%
Total Double Counts	\$5,015,450,497	\$5,550,182,990	\$534,732,493	10.66%

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

Department Name:	Budgeted 2024-2025	T.O.	Appropriated 2025-2026	T.O.	Appropriated Over/(Under) Budgeted	T.O.	Percentage Change Financial	T.O.
Executive	341,735,936	2,217	274,136,810	2,246	(67,599,126)	29	-19.78%	1.31%
Veterans Affairs	16,865,961	851	16,868,424	851	2,463	0	0.01%	0.00%
Secretary of State	75,082,234	365	95,450,467	367	20,368,233	2	27.13%	0.55%
Attorney General	21,342,949	534	22,904,730	539	1,561,781	5	7.32%	0.94%
Lieutenant Governor	1,573,465	7	2,875,022	7	1,301,557	0	82.72%	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	26,403,408	588	(14,633,370)	(2)	-35.66%	-0.34%
Commissioner of Insurance	0	230	180,000	232	180,000	2	100.00%	0.87%
Economic Development	55,270,883	113	49,386,053	213	(5,884,830)	100	-10.65%	88.50%
Culture, Recreation & Tourism	56,266,340	594	48,777,800	591	(7,488,540)	(3)	-13.31%	-0.51%
Transportation & Development	88,294,597	4,319	11,673,808	4,319	(76,620,789)	0	-86.78%	0.00%
Corrections Services	728,530,289	4,890	702,541,008	4,890	(25,989,281)	0	-3.57%	0.00%
Public Safety Services	102,686,432	2,717	110,076,847	2,715	7,390,415	(2)	7.20%	-0.07%
Youth Services	156,582,609	977	176,701,933	1,070	20,119,324	93	12.85%	9.52%
Dept. of Health	3,160,270,413	6,476	3,175,179,516	6,458	14,909,103	(18)	0.47%	-0.28%
Children & Family Services	321,009,873	3,760	317,419,423	3,753	(3,590,450)	(7)	-1.12%	-0.19%
Natural Resources	37,056,411	361	18,158,394	373	(18,898,017)	12	-51.00%	3.32%
Revenue	0	724	0	723	0	(1)	0.00%	-0.14%
Environmental Quality	15,482,342	712	13,838,127	712	(1,644,215)	0	-10.62%	0.00%
Workforce Commission	15,560,048	873	20,310,048	868	4,750,000	(5)	30.53%	-0.57%
Wildlife & Fisheries	10,136,928	786	39,831,521	786	29,694,593	0	292.93%	0.00%
Civil Service	6,490,791	182	5,876,028	184	(614,763)	2	-9.47%	1.10%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,317,419,835	0	1,321,862,126	0	4,442,291	0	0.34%	0.00%
Other Education	66,588,179	659	59,387,127	647	(7,201,052)	(12)	-10.81%	-1.82%
Dept. of Education	4,229,304,761	503	4,249,069,589	511	19,764,828	8	0.47%	1.59%
Health Care Services Division	25,004,833	0	25,066,857	0	62,024	0	0.25%	0.00%
Other Requirements	781,087,554	0	605,834,359	0	(175,253,195)	0	-22.44%	0.00%
General App. Bill	\$11,670,885,701	33,609	\$11,390,014,685	33,812	(\$280,871,016)	203	-2.41%	0.60%

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

Department Name:	Budgeted 2024-2025	T.O.	Appropriated 2025-2026	T.O.	Appropriated Over/(Under) Budgeted	T.O.	Percentage Change Financial	T.O.
Ancillary	0	1,216	0	1,225	0	9	0.00%	0.74%
Non-Appropriated	542,872,886	0	540,895,863	0	(1,977,023)	0	-0.36%	0.00%
Judicial App. Bill	187,315,555	0	187,855,555	0	540,000	0	0.29%	0.00%
Leg. App. Bill	93,021,312	0	94,514,289	0	1,492,977	0	1.60%	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	\$823,265,707	1,225	\$55,954	9	0.01%	0.74%
Total State Requirements	\$12,494,095,454	34,825	\$12,213,280,392	35,037	(\$280,815,062)	212	-2.25%	0.61%

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

Department Name:	Budgeted 2024-2025	T.O.	Appropriated 2025-2026	T.O.	Appropriated Over/(Under) Budgeted	T.O.	Percentage Change Financial	T.O.
Executive	4,475,778,749	2,217	5,289,001,909	2,246	813,223,160	29	18.17%	1.31%
Veterans Affairs	93,826,626	851	101,923,070	851	8,096,444	0	8.63%	0.00%
Secretary of State	113,572,718	365	133,970,118	367	20,397,400	2	17.96%	0.55%
Attorney General	113,135,348	534	112,955,621	539	(179,727)	5	-0.16%	0.94%
Lieutenant Governor	10,814,309	7	12,115,866	7	1,301,557	0	12.04%	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	87,727,706	588	(33,758,541)	(2)	-27.79%	-0.34%
Commissioner of Insurance	71,975,878	230	67,049,124	232	(4,926,754)	2	-6.85%	0.87%
Economic Development	120,847,828	113	69,610,305	213	(51,237,523)	100	-42.40%	88.50%
Culture, Recreation & Tourism	139,367,747	594	125,144,313	591	(14,223,434)	(3)	-10.21%	-0.51%
Transportation & Development	944,340,241	4,319	803,864,016	4,319	(140,476,225)	0	-14.88%	0.00%
Corrections Services	790,803,526	4,890	766,527,784	4,890	(24,275,742)	0	-3.07%	0.00%
Public Safety Services	636,086,866	2,717	622,708,761	2,715	(13,378,105)	(2)	-2.10%	-0.07%
Youth Services	178,343,535	977	198,652,859	1,070	20,309,324	93	11.39%	9.52%
Dept. of Health	19,897,013,021	6,476	23,010,991,272	6,458	3,113,978,251	(18)	15.65%	-0.28%
Children & Family Services	958,385,226	3,760	1,015,993,139	3,753	57,607,913	(7)	6.01%	-0.19%
Natural Resources	245,236,648	361	213,230,587	373	(32,006,061)	12	-13.05%	3.32%
Revenue	123,902,581	724	134,757,684	723	10,855,103	(1)	8.76%	-0.14%
Environmental Quality	164,953,104	712	153,318,364	712	(11,634,740)	0	-7.05%	0.00%
Workforce Commission	301,071,922	873	318,841,427	868	17,769,505	(5)	5.90%	-0.57%
Wildlife & Fisheries	293,765,388	786	209,650,416	786	(84,114,972)	0	-28.63%	0.00%
Civil Service	27,692,104	182	27,055,865	184	(636,239)	2	-2.30%	1.10%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,408,898,794	0	3,477,029,252	0	68,130,458	0	2.00%	0.00%
Other Education	112,694,508	659	104,481,463	647	(8,213,045)	(12)	-7.29%	-1.82%
Dept. of Education	7,420,045,822	503	6,514,394,831	511	(905,650,991)	8	-12.21%	1.59%
Health Care Services Division	72,506,884	0	73,586,436	0	1,079,552	0	1.49%	0.00%
Other Requirements	1,999,280,287	0	2,367,813,057	0	368,532,770	0	18.43%	0.00%
General App. Bill	\$42,860,400,096	33,609	\$46,037,576,257	33,812	\$3,177,176,161	203	7.41%	0.60%

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

Department Name:	Budgeted 2024-2025	T.O.	Appropriated 2025-2026	T.O.	Appropriated Over/(Under) Budgeted	T.O.	Percentage Change Financial	T.O.
Ancillary	3,213,485,641	1,216	3,236,733,169	1,225	23,247,528	9	0.72%	0.74%
Non-Appropriated	641,301,397	0	592,505,863	0	(48,795,534)	0	-7.61%	0.00%
Judicial App. Bill	208,551,329	0	215,091,329	0	6,540,000	0	3.14%	0.00%
Leg. App. Bill	134,500,793	0	129,299,664	0	(5,201,129)	0	-3.87%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,350,665,004	0	3,298,931,939	0	(51,733,065)	0	-1.54%	0.00%
Other App. Bills & Requirements	\$7,548,504,164	1,216	\$7,472,561,964	1,225	(\$75,942,200)	9	-1.01%	0.74%
Total State Requirements	\$50,408,904,260	34,825	\$53,510,138,221	35,037	\$3,101,233,961	212	6.15%	0.61%

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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.

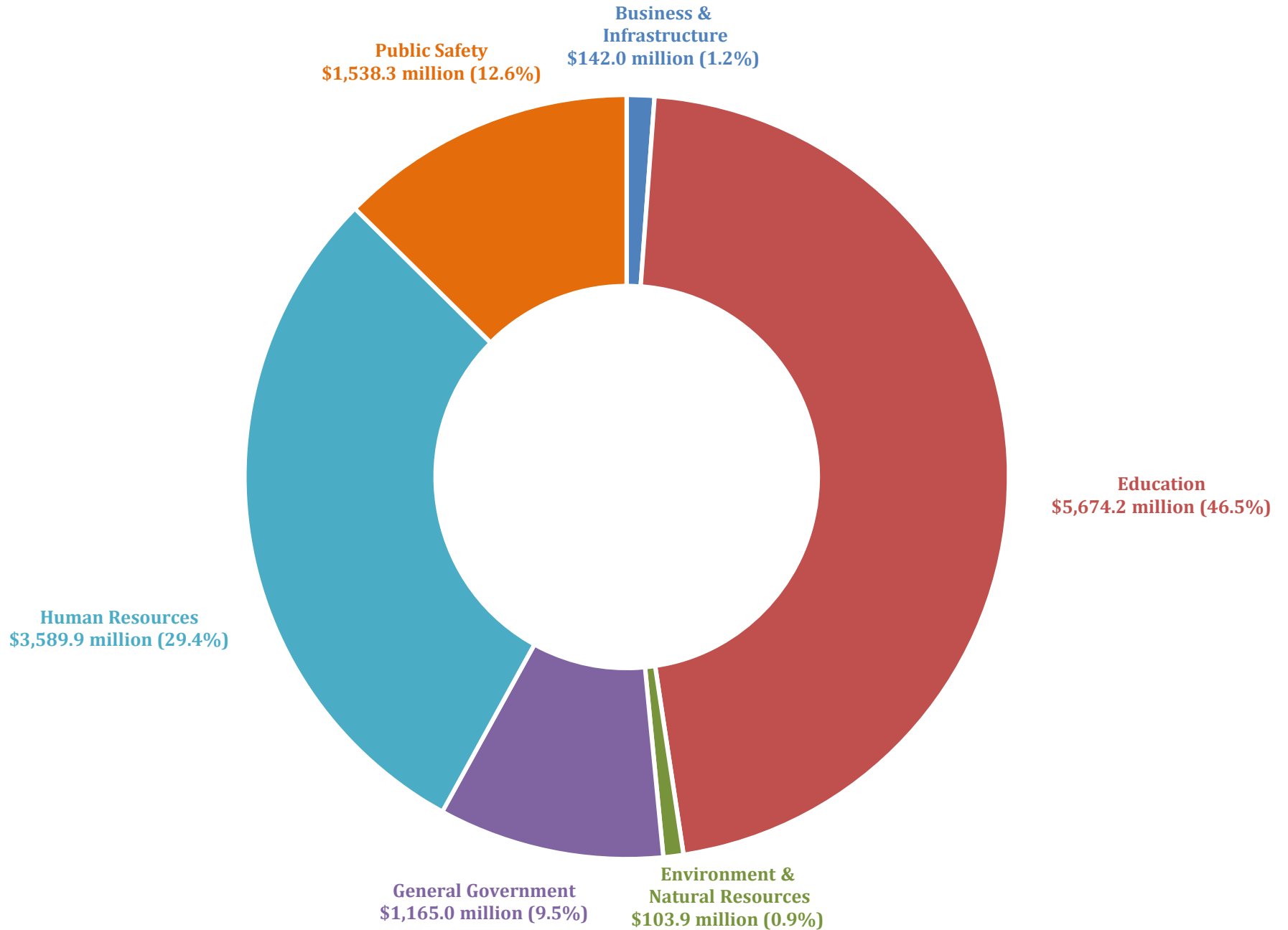
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Office of the State Public Defender; Board of Tax Appeals; Secretary of State; 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; Local Revenue 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.

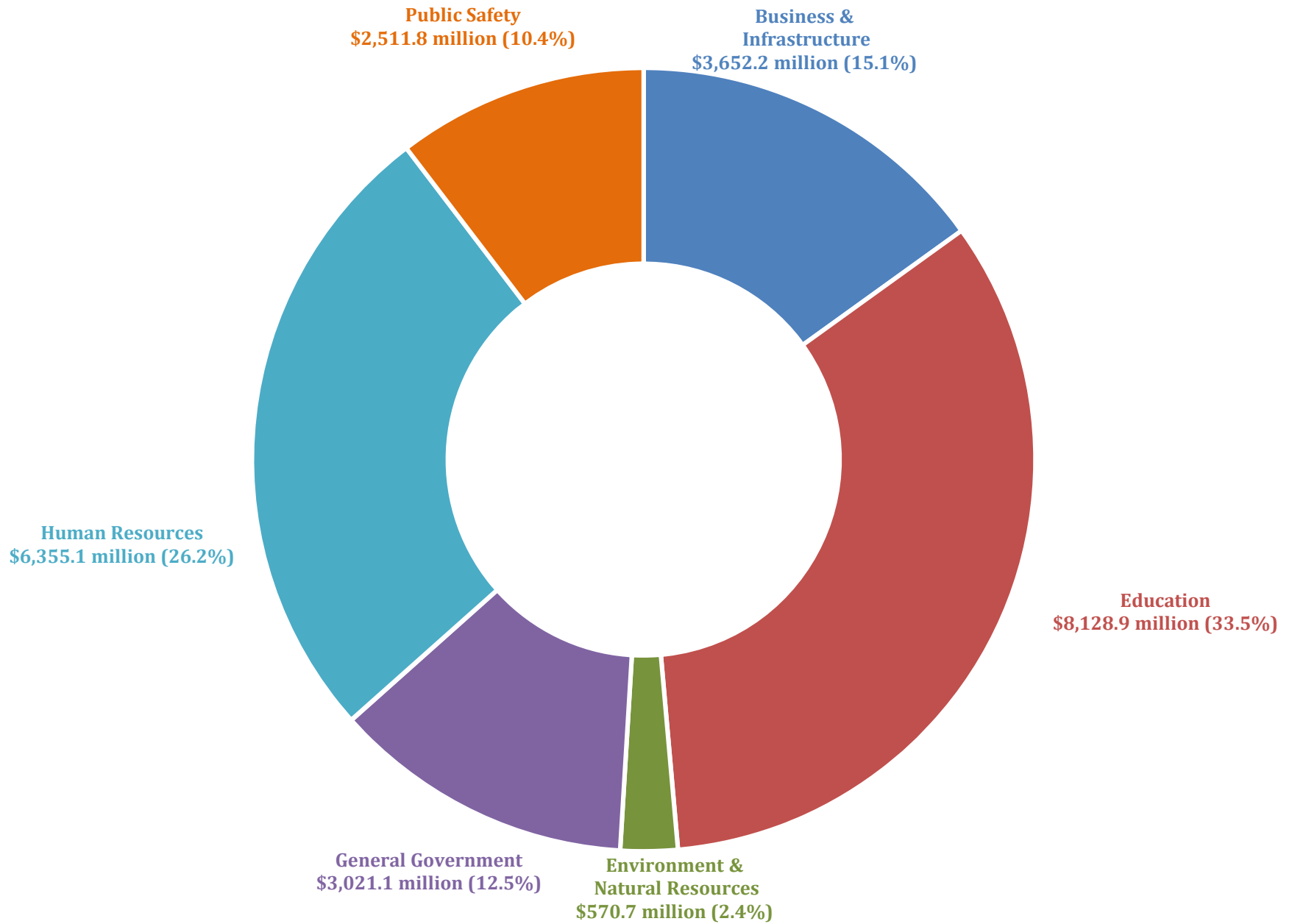
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor’s Office of Homeland Security and Emergency 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.

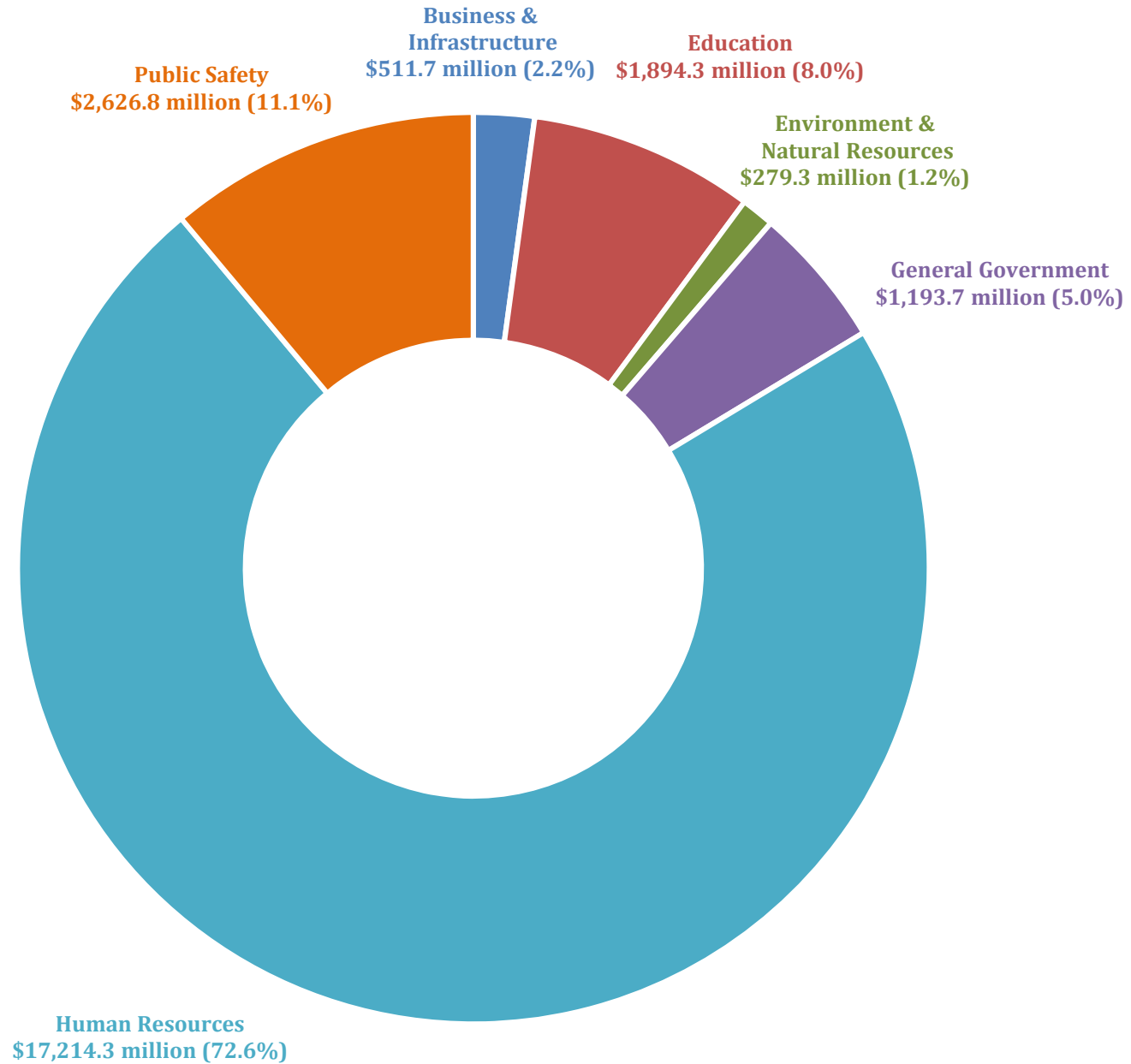
FY 2025 - 2026 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$12.21 billion)



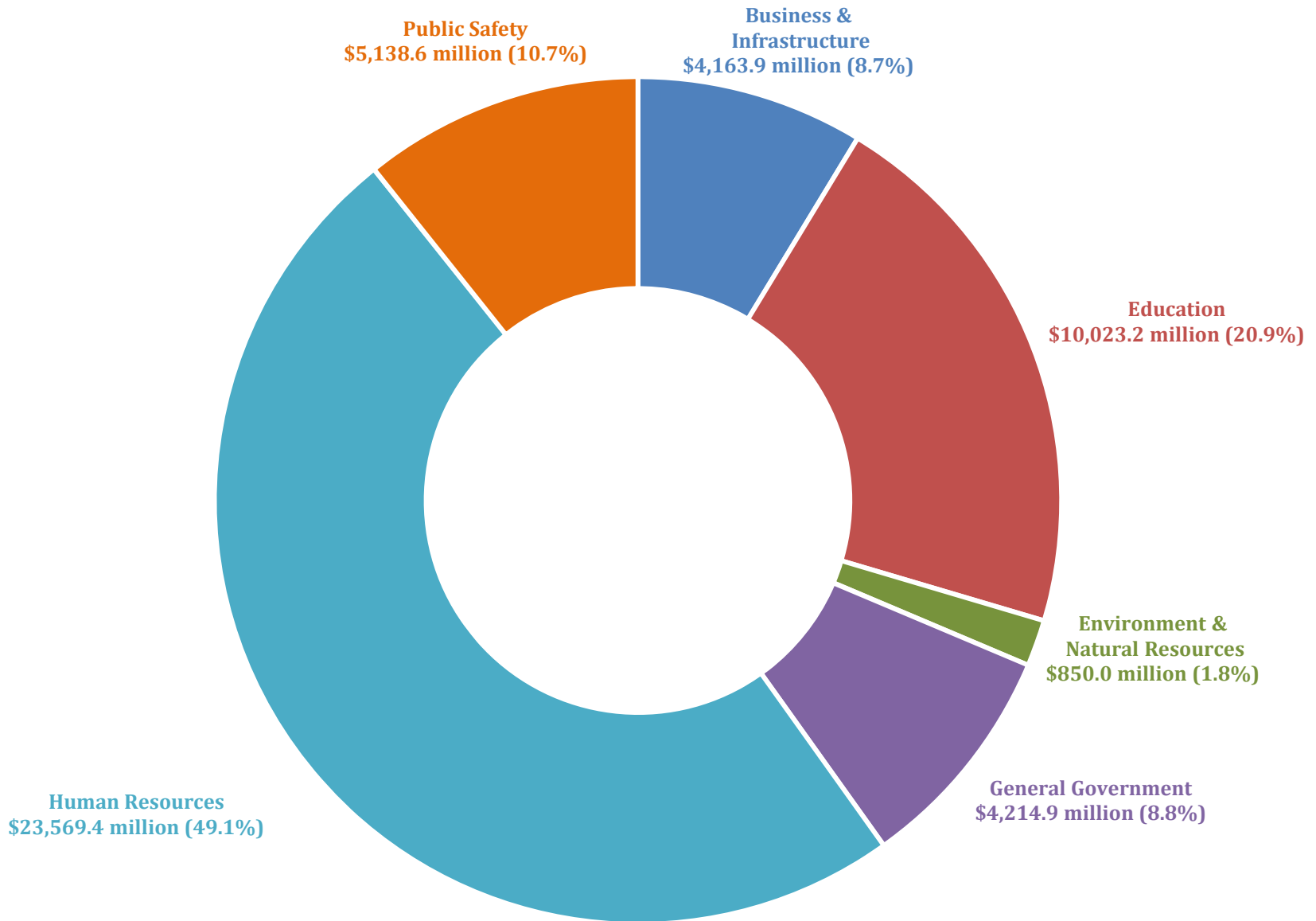
FY 2025 - 2026 Appropriated State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
(Totals \$24.24 billion)



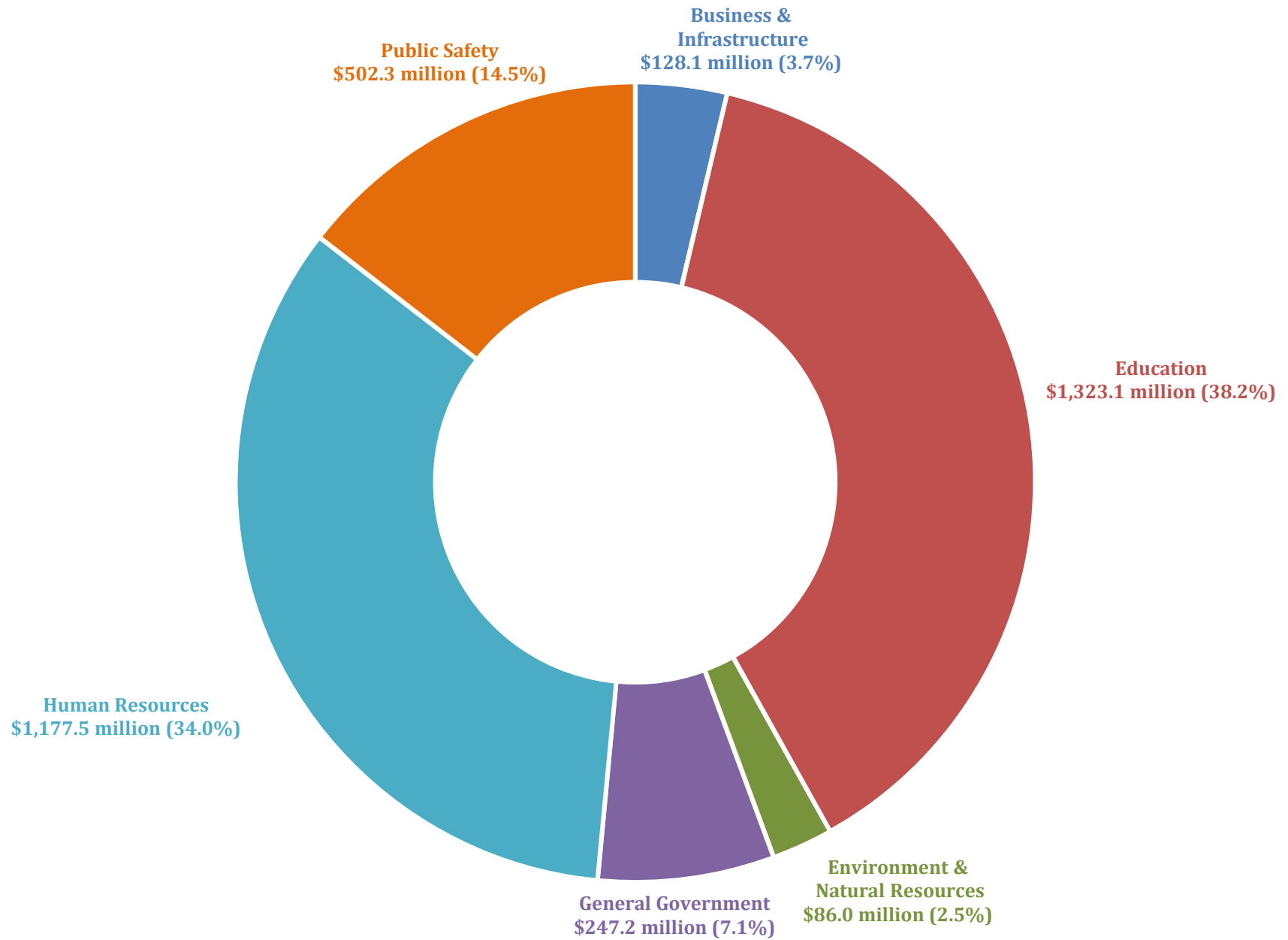
FY 2025 - 2026 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$23.72 billion)



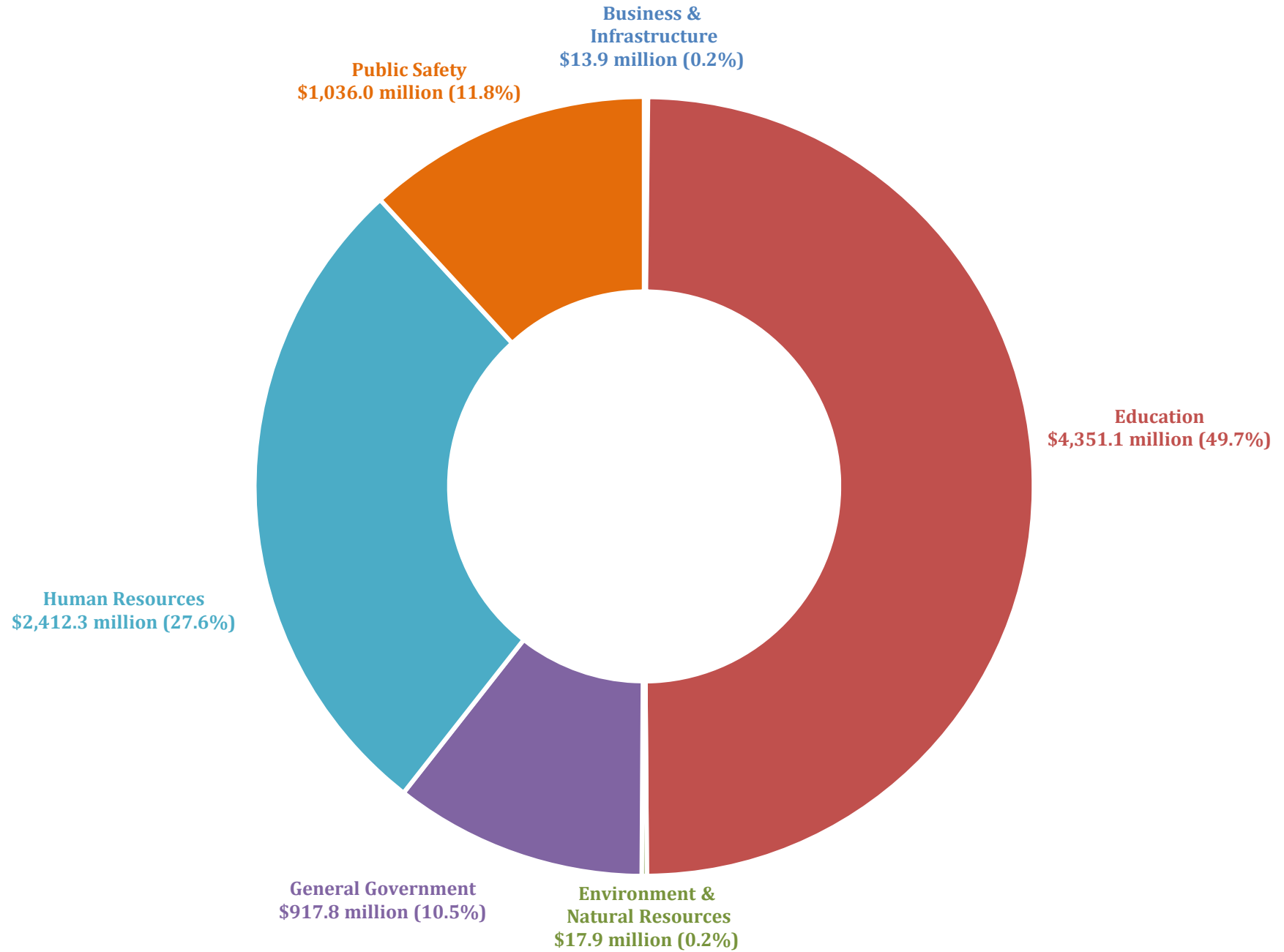
FY 2025 - 2026 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals \$47.96 billion)



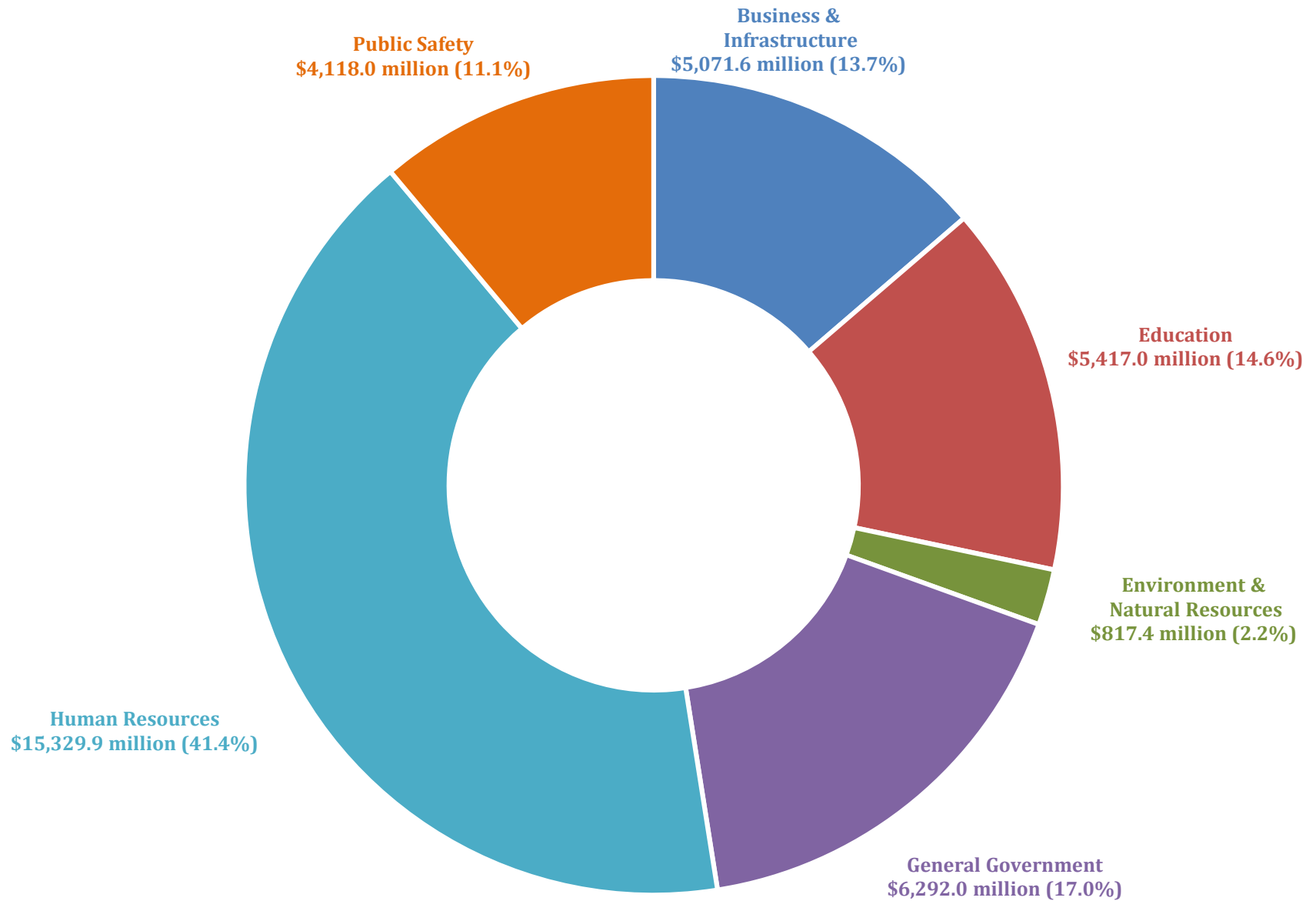
FY 2025 - 2026 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$3.46 billion)



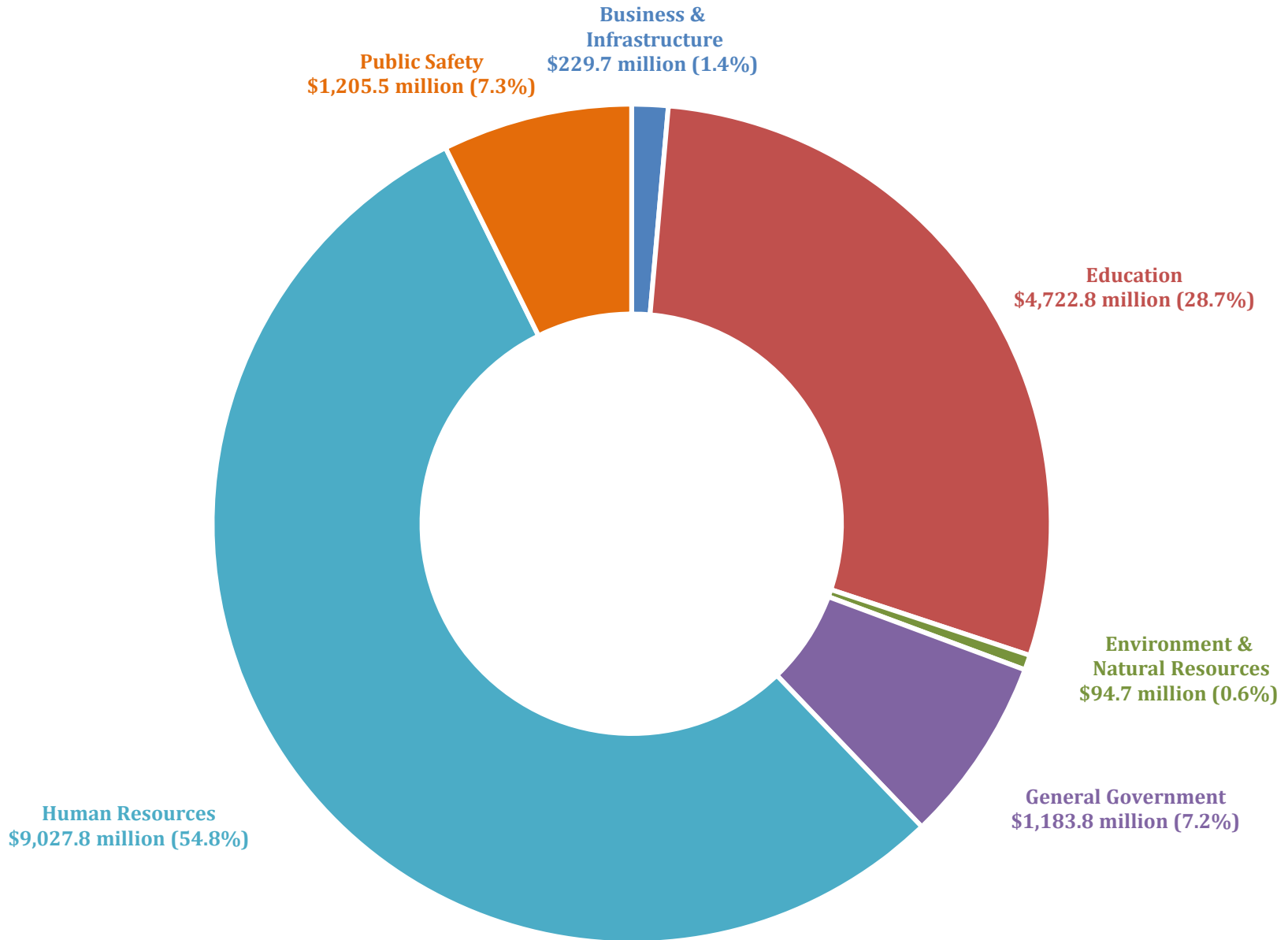
FY 2025 - 2026 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$8.75 billion)



FY 2025 - 2026 Appropriated Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
(Totals \$37.05 billion)



FY 2025 - 2026 Appropriated Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
(Totals \$16.46 billion)



DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

Appropriated for Fiscal Year 2025 - 2026

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,464,229,435	\$2,069,087,797	\$5,514,311,464	\$8,079,164,887	\$17,919,081,199	\$37,045,874,782	26,519	TOTAL DISCRETIONARY
\$5,129,558,928	\$71,735,506	\$94,819,454	\$556,022,810	\$103,635,301	\$5,955,771,999	35	Total Funding Level Required by the Constitution
\$26,476,508	\$4,590,381	\$0	\$1,480,000	\$0	\$32,546,889	180	Total Funding Level Due to Court Order
\$552,372,797	\$101,969,474	\$110,797	\$57,129,444	\$917,941,800	\$1,629,524,312	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
\$253,297,553	\$27,241,794	\$26,434,207	\$16,143,830	\$32,481,575	\$355,598,959	83	Total Funding Level Needed for Statutory Obligations
\$300,730,532	\$9,392,850	\$24,785,375	\$27,842,924	\$0	\$362,751,681	0	Total Funding Level Subject to Legislative Discretion
\$861,971,862	\$36,779,850	\$67,401,264	\$46,116,279	\$291,502,024	\$1,303,771,279	6,448	Total Funding Level Needed for Unavoidable Obligations
\$8,749,050,957	\$382,947,005	\$379,259,838	\$1,152,024,042	\$5,800,981,597	\$16,464,263,439	8,518	TOTAL NON-DISCRETIONARY
\$12,213,280,392	\$2,452,034,802	\$5,893,571,302	\$9,231,188,929	\$23,720,062,796	\$53,510,138,221	35,037	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY

Discretionary TOTAL by MOF @ FY26 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$242,883,914	\$97,429,568	\$156,855,820	\$862,150,163	\$3,829,596,601	\$5,188,916,065
Veterans	\$14,915,283	\$2,306,507	\$13,889,656	\$215,528	\$60,270,268	\$91,597,242
State	\$49,428,522	\$857,600	\$32,811,780	\$113,078	\$457,489	\$83,668,469
Justice	\$18,747,776	\$21,403,449	\$15,046,292	\$34,885,173	\$8,072,656	\$98,155,346
Lt. Governor	\$2,397,388	\$945,096	\$0	\$0	\$8,007,244	\$11,349,728
Treasury	\$193,669	\$1,613,292	\$9,665,885	\$801,576	\$0	\$12,274,422
Public Service	\$0	\$0	\$8,479,315	\$0	\$0	\$8,479,315
Agriculture & Forestry	\$16,974,902	\$539,035	\$7,519,997	\$35,287,898	\$12,234,398	\$72,556,230
Insurance	\$180,000	\$0	\$34,674,223	\$25,000,000	\$720,216	\$60,574,439
Economic Development	\$44,121,805	\$175,000	\$9,637,827	\$7,000,000	\$2,834,697	\$63,769,329
Culture, Rec. & Tourism	\$40,729,641	\$6,395,989	\$52,910,951	\$761,856	\$12,483,969	\$113,282,406
Trans. & Development	\$11,438,405	\$43,539,180	\$29,525,968	\$592,484,778	\$30,306,741	\$707,295,072
Corrections	\$103,740,263	\$16,135,883	\$23,116,837	\$3,000,000	\$4,603,394	\$150,596,377
Public Safety	\$95,889,303	\$38,848,306	\$216,126,608	\$138,966,170	\$43,578,279	\$533,408,666
Youth Services	\$156,601,407	\$18,529,191	\$1,779,986	\$0	\$879,480	\$177,790,064
Health	\$957,821,760	\$520,534,842	\$650,917,142	\$1,378,742,009	\$10,949,276,823	\$14,457,292,576
Children and Family Services	\$158,201,570	\$3,175,827	\$1,145,594	\$723,745	\$428,324,586	\$591,571,322
Energy and Natural Resources	\$15,491,046	\$5,933,891	\$18,484,915	\$49,303,802	\$113,982,592	\$203,196,246
Revenue	\$0	\$512,417	\$113,411,736	\$502,231	\$0	\$114,426,384
Environmental Quality	\$13,524,464	\$136,054	\$80,439,143	\$9,970,422	\$5,183,330	\$109,253,413
Labor	\$20,310,048	\$1,668,174	\$72,219	\$111,861,487	\$162,169,589	\$296,081,517
Wildlife & Fisheries	\$34,315,036	\$21,019,455	\$9,287,124	\$76,425,143	\$47,896,883	\$188,943,641
Civil Service	\$4,849,306	\$13,556,105	\$817,503	\$0	\$0	\$19,222,914
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$987,018,818	\$27,478,007	\$1,837,179,448	\$238,605,038	\$51,904,633	\$3,142,185,944
Special Schools and Commissions	\$46,958,915	\$12,657,283	\$3,147,164	\$1,401,448	\$0	\$64,164,810
Dept. of Education	\$289,137,979	\$34,749,490	\$19,527,249	\$31,223,282	\$1,835,992,294	\$2,210,630,294
Health Care Services Div.	\$7,514,366	\$13,087,969	\$25,630,172	\$0	\$5,024,744	\$51,257,251
Other Requirements	\$130,843,849	\$580,000	\$248,774	\$1,607,394,710	\$20,284,670	\$1,759,352,003
Ancillary	\$0	\$943,533,020	\$2,028,892,136	\$192,057,202	\$1,169,000	\$3,165,651,358
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Judicial Expense	\$0	\$0	\$0	\$0	\$0	\$0
Legislative Expense	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$221,747,167	\$113,070,000	\$2,680,288,148	\$283,826,624	\$3,298,931,939
Total State	\$3,464,229,435	\$2,069,087,797	\$5,514,311,464	\$8,079,164,887	\$17,919,081,199	\$37,045,874,782

Non-Discretionary TOTAL by MOF @ FY26 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$31,252,897	\$4,052,593	\$36,720,353	\$13,354,788	\$14,705,214	\$100,085,844
Veterans	\$1,953,141	\$206,731	\$1,136,772	\$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	\$598,800,745	\$459,446	\$15,701,964	\$960,000	\$9,252	\$615,931,407
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	\$2,217,357,756	\$226,080,169	\$126,086,422	\$489,102,392	\$5,495,071,957	\$8,553,698,696
Children and Family Services	\$159,217,853	\$13,374,757	\$15,489,397	\$549	\$236,339,261	\$424,421,817
Energy and 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	\$21,968,991	\$0	\$40,316,653
Dept. of Education	\$3,959,931,610	\$286,993	\$288,197	\$336,860,262	\$6,397,475	\$4,303,764,537
Health Care Services Div.	\$17,552,491	\$3,917,985	\$440,829	\$0	\$417,880	\$22,329,185
Other Requirements	\$474,990,510	\$52,069,119	\$14,551,425	\$66,850,000	\$0	\$608,461,054
Ancillary	\$0	\$54,044,937	\$15,036,874	\$2,000,000	\$0	\$71,081,811
Non-Appropriated	\$540,895,863	\$0	\$0	\$51,610,000	\$0	\$592,505,863
Judicial Expense	\$187,855,555	\$9,392,850	\$0	\$17,842,924	\$0	\$215,091,329
Legislative Expense	\$94,514,289	\$0	\$24,785,375	\$10,000,000	\$0	\$129,299,664
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$8,749,050,957	\$382,947,005	\$379,259,838	\$1,152,024,042	\$5,800,981,597	\$16,464,263,439

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Appropriated											
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	239	(3)	0	(3)	(2)	34	2,246	29	262	90
Veterans Affairs	851	84	0	0	0	0	0	851	0	0	1
State	365	9	0	0	0	0	2	367	2	0	0
Justice	534	32	0	0	0	0	5	539	5	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	74	6	0	0	0	0	0	74	0	0	5
Public Service	95	19	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	590	43	(4)	0	(4)	0	2	588	(2)	2	41
Insurance	230	12	0	0	0	0	2	232	2	0	3
Economic Development	113	4	0	0	0	0	100	213	100	6	0
Culture, Rec. & Tourism	594	47	(3)	0	(3)	0	0	591	(3)	14	105
Transportation & Develop.	4,319	179	0	0	0	0	0	4,319	0	0	0
Corrections	4,890	342	0	0	0	0	0	4,890	0	0	23
Public Safety	2,717	288	0	0	0	(2)	0	2,715	(2)	0	48
Youth Development Svcs.	977	113	0	0	0	0	93	1,070	93	6	25
Health & Hospitals	6,476	552	(50)	0	(50)	0	32	6,458	(18)	1,295	448
Children & Family Services	3,760	290	(7)	0	(7)	0	0	3,753	(7)	0	102
Natural Resources	361	35	0	0	0	3	9	373	12	0	3
Revenue	724	72	(1)	0	(1)	0	0	723	(1)	15	6
Environmental Quality	712	57	0	0	0	0	0	712	0	0	0
Workforce Commission	873	91	(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	7	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	103	(20)	0	(20)	0	8	647	(12)	31	11
Dept. of Education	503	44	0	0	0	0	8	511	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	33,609	2,735	(93)	0	(93)	(1)	297	33,812	203	1,643	1,265
Ancillary	1,216	98	0	0	0	1	8	1,225	9	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	2,833	(93)	0	(93)	0	305	35,037	212	1,652	1,287

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Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$341,735,936	\$274,136,810	(\$67,599,126)	-19.78%
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	875,504,951	\$451,680,919	106.57%
FEDERAL FUNDS	3,402,828,943	3,844,301,814	\$441,472,871	12.97%
TOTAL MEANS OF FINANCING	\$4,475,778,749	\$5,289,001,909	\$813,223,160	18.17%
TOTAL POSITIONS	2,572	2,598	26	1.01%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$16,865,961	\$16,868,424	\$2,463	0.01%
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	\$101,923,070	\$8,096,444	8.63%
TOTAL POSITIONS	852	852	0	0.00%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$75,082,234	\$95,450,467	\$20,368,233	27.13%
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	\$133,970,118	\$20,397,400	17.96%
TOTAL POSITIONS	365	367	2	0.55%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$21,342,949	\$22,904,730	\$1,561,781	7.32%
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	\$112,955,621	(\$179,727)	-0.16%
TOTAL POSITIONS	581	586	5	0.86%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,573,465	\$2,875,022	\$1,301,557	82.72%
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	\$12,115,866	\$1,301,557	12.04%
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%

Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	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	10,473,235	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	\$26,403,408	(\$14,633,370)	-35.66%
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	39,544,041	(\$4,688,263)	-10.60%
FEDERAL FUNDS	22,126,709	12,988,479	(\$9,138,230)	-41.30%
TOTAL MEANS OF FINANCING	\$121,486,247	\$87,727,706	(\$33,758,541)	-27.79%
TOTAL POSITIONS	634	631	(3)	-0.47%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$180,000	\$180,000	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	36,071,043	41,069,124	\$4,998,081	13.86%
Statutory Dedications	34,709,164	25,000,000	(\$9,709,164)	-27.97%
FEDERAL FUNDS	1,195,671	800,000	(\$395,671)	-33.09%
TOTAL MEANS OF FINANCING	\$71,975,878	\$67,049,124	(\$4,926,754)	-6.85%
TOTAL POSITIONS	233	235	2	0.86%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$55,270,883	\$49,386,053	(\$5,884,830)	-10.65%
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	7,000,000	\$3,424,150	95.76%
FEDERAL FUNDS	52,944,696	2,975,000	(\$49,969,696)	-94.38%
TOTAL MEANS OF FINANCING	\$120,847,828	\$69,610,305	(\$51,237,523)	-42.40%
TOTAL POSITIONS	119	219	100	84.03%
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$56,266,340	\$48,777,800	(\$7,488,540)	-13.31%
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	903,818	(\$15,733)	-1.71%
FEDERAL FUNDS	13,632,091	12,901,771	(\$730,320)	-5.36%
TOTAL MEANS OF FINANCING	\$139,367,747	\$125,144,313	(\$14,223,434)	-10.21%
TOTAL POSITIONS	713	710	(3)	-0.42%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$88,294,597	\$11,673,808	(\$76,620,789)	-86.78%
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	687,201,519	(\$50,976,470)	-6.91%
FEDERAL FUNDS	30,262,163	30,488,163	\$226,000	0.75%
TOTAL MEANS OF FINANCING	\$944,340,241	\$803,864,016	(\$140,476,225)	-14.88%
TOTAL POSITIONS	4,319	4,319	0	0.00%

Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$728,530,289	\$702,541,008	(\$25,989,281)	-3.57%
STATE GENERAL FUND BY:				
Interagency Transfers	16,400,129	16,595,329	\$195,200	1.19%
Fees & Self-gen. Revenues	40,300,462	38,818,801	(\$1,481,661)	-3.68%
Statutory Dedications	960,000	3,960,000	\$3,000,000	312.50%
FEDERAL FUNDS	4,612,646	4,612,646	\$0	0.00%
TOTAL MEANS OF FINANCING	\$790,803,526	\$766,527,784	(\$24,275,742)	-3.07%
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	\$110,076,847	\$7,390,415	7.20%
STATE GENERAL FUND BY:				
Interagency Transfers	39,587,385	40,292,293	\$704,908	1.78%
Fees & Self-gen. Revenues	325,226,223	270,897,993	(\$54,328,230)	-16.70%
Statutory Dedications	129,075,923	157,044,123	\$27,968,200	21.67%
FEDERAL FUNDS	39,510,903	44,397,505	\$4,886,602	12.37%
TOTAL MEANS OF FINANCING	\$636,086,866	\$622,708,761	(\$13,378,105)	-2.10%
TOTAL POSITIONS	2,765	2,763	(2)	-0.07%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$156,582,609	\$176,701,933	\$20,119,324	12.85%
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	\$198,652,859	\$20,309,324	11.39%
TOTAL POSITIONS	1,008	1,101	93	9.23%
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$3,160,270,413	\$3,175,179,516	\$14,909,103	0.47%
STATE GENERAL FUND BY:				
Interagency Transfers	707,760,463	746,615,011	\$38,854,548	5.49%
Fees & Self-gen. Revenues	643,717,660	777,003,564	\$133,285,904	20.71%
Statutory Dedications	1,328,499,758	1,867,844,401	\$539,344,643	40.60%
FEDERAL FUNDS	14,056,764,727	16,444,348,780	\$2,387,584,053	16.99%
TOTAL MEANS OF FINANCING	\$19,897,013,021	\$23,010,991,272	\$3,113,978,251	15.65%
TOTAL POSITIONS	8,282	8,201	(81)	-0.98%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$321,009,873	\$317,419,423	(\$3,590,450)	-1.12%
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	\$1,015,993,139	\$57,607,913	6.01%
TOTAL POSITIONS	3,862	3,855	(7)	-0.18%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$37,056,411	\$18,158,394	(\$18,898,017)	-51.00%
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	51,660,875	\$3,922,076	8.22%
FEDERAL FUNDS	130,270,164	115,701,149	(\$14,569,015)	-11.18%
TOTAL MEANS OF FINANCING	\$245,236,648	\$213,230,587	(\$32,006,061)	-13.05%
TOTAL POSITIONS	364	376	12	3.30%

Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	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	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	\$13,838,127	(\$1,644,215)	-10.62%
STATE GENERAL FUND BY:				
Interagency Transfers	3,239,295	165,169	(\$3,074,126)	-94.90%
Fees & Self-gen. Revenues	113,981,858	108,015,641	(\$5,966,217)	-5.23%
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	\$153,318,364	(\$11,634,740)	-7.05%
TOTAL POSITIONS	712	712	0	0.00%
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$15,560,048	\$20,310,048	\$4,750,000	30.53%
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	117,207,266	\$2,395,941	2.09%
FEDERAL FUNDS	167,428,330	179,551,894	\$12,123,564	7.24%
TOTAL MEANS OF FINANCING	\$301,071,922	\$318,841,427	\$17,769,505	5.90%
TOTAL POSITIONS	1,014	1,009	(5)	-0.49%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$10,136,928	\$39,831,521	\$29,694,593	292.93%
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	87,999,490	(\$37,914,783)	-30.11%
FEDERAL FUNDS	121,717,829	50,685,000	(\$71,032,829)	-58.36%
TOTAL MEANS OF FINANCING	\$293,765,388	\$209,650,416	(\$84,114,972)	-28.63%
TOTAL POSITIONS	905	905	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$6,490,791	\$5,876,028	(\$614,763)	-9.47%
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	\$27,055,865	(\$636,239)	-2.30%
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%

Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,317,419,835	\$1,321,862,126	\$4,442,291	0.34%
STATE GENERAL FUND BY:				
Interagency Transfers	28,024,005	27,478,007	(\$545,998)	-1.95%
Fees & Self-gen. Revenues	1,760,312,204	1,837,179,448	\$76,867,244	4.37%
Statutory Dedications	242,238,117	238,605,038	(\$3,633,079)	-1.50%
FEDERAL FUNDS	60,904,633	51,904,633	(\$9,000,000)	-14.78%
TOTAL MEANS OF FINANCING	\$3,408,898,794	\$3,477,029,252	\$68,130,458	2.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$66,588,179	\$59,387,127	(\$7,201,052)	-10.81%
STATE GENERAL FUND BY:				
Interagency Transfers	19,610,913	18,321,092	(\$1,289,821)	-6.58%
Fees & Self-gen. Revenues	3,912,805	3,402,805	(\$510,000)	-13.03%
Statutory Dedications	22,582,611	23,370,439	\$787,828	3.49%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$112,694,508	\$104,481,463	(\$8,213,045)	-7.29%
TOTAL POSITIONS	706	689	(17)	-2.41%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$4,229,304,761	\$4,249,069,589	\$19,764,828	0.47%
STATE GENERAL FUND BY:				
Interagency Transfers	61,368,991	35,036,483	(\$26,332,508)	-42.91%
Fees & Self-gen. Revenues	19,875,656	19,815,446	(\$60,210)	-0.30%
Statutory Dedications	387,101,963	368,083,544	(\$19,018,419)	-4.91%
FEDERAL FUNDS	2,722,394,451	1,842,389,769	(\$880,004,682)	-32.32%
TOTAL MEANS OF FINANCING	\$7,420,045,822	\$6,514,394,831	(\$905,650,991)	-12.21%
TOTAL POSITIONS	551	559	8	1.45%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$25,004,833	\$25,066,857	\$62,024	0.25%
STATE GENERAL FUND BY:				
Interagency Transfers	18,603,701	17,005,954	(\$1,597,747)	-8.59%
Fees & Self-gen. Revenues	23,575,560	26,071,001	\$2,495,441	10.58%
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	\$73,586,436	\$1,079,552	1.49%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$781,087,554	\$605,834,359	(\$175,253,195)	-22.44%
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	1,674,244,710	\$557,853,633	49.97%
FEDERAL FUNDS	25,072,007	20,284,670	(\$4,787,337)	-19.09%
TOTAL MEANS OF FINANCING	\$1,999,280,287	\$2,367,813,057	\$368,532,770	18.43%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$11,670,885,701	\$11,390,014,685	(\$280,871,016)	-2.41%
STATE GENERAL FUND BY:				
Interagency Transfers	1,242,626,507	1,223,316,828	(\$19,309,679)	-1.55%
Fees & Self-gen. Revenues	3,571,763,291	3,711,786,917	\$140,023,626	3.92%
Statutory Dedications	4,817,002,699	6,277,390,655	\$1,460,387,956	30.32%
FEDERAL FUNDS	21,558,121,898	23,435,067,172	\$1,876,945,274	8.71%
TOTAL MEANS OF FINANCING	\$42,860,400,096	\$46,037,576,257	\$3,177,176,161	7.41%
TOTAL POSITIONS	36,589	36,720	131	0.36%

Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated 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	997,577,957	(\$40,425,012)	-3.89%
Fees & Self-gen. Revenues	1,989,175,316	2,043,929,010	\$54,753,694	2.75%
Statutory Dedications	185,138,356	194,057,202	\$8,918,846	4.82%
FEDERAL FUNDS	1,169,000	1,169,000	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,213,485,641	\$3,236,733,169	\$23,247,528	0.72%
TOTAL POSITIONS	1,248	1,256	8	0.64%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$542,872,886	\$540,895,863	(\$1,977,023)	-0.36%
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	\$592,505,863	(\$48,795,534)	-7.61%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$187,315,555	\$187,855,555	\$540,000	0.29%
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	17,842,924	\$6,000,000	50.66%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$208,551,329	\$215,091,329	\$6,540,000	3.14%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$93,021,312	\$94,514,289	\$1,492,977	1.60%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	25,479,481	24,785,375	(\$694,106)	-2.72%
Statutory Dedications	16,000,000	10,000,000	(\$6,000,000)	-37.50%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$134,500,793	\$129,299,664	(\$5,201,129)	-3.87%
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	221,747,167	\$110,412,052	99.17%
Fees & Self-gen. Revenues	234,680,000	113,070,000	(\$121,610,000)	-51.82%
Statutory Dedications	2,433,014,350	2,680,288,148	\$247,273,798	10.16%
FEDERAL FUNDS	571,635,539	283,826,624	(\$287,808,915)	-50.35%
TOTAL MEANS OF FINANCING	\$3,350,665,004	\$3,298,931,939	(\$51,733,065)	-1.54%
TOTAL POSITIONS	0	0	0	0.00%

Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$12,494,095,454	\$12,213,280,392	(\$280,815,062)	-2.25%
STATE GENERAL FUND BY:				
Interagency Transfers	2,401,357,441	2,452,034,802	\$50,677,361	2.11%
Fees & Self-gen. Revenues	5,821,098,088	5,893,571,302	\$72,473,214	1.25%
Statutory Dedications	7,561,426,840	9,231,188,929	\$1,669,762,089	22.08%
FEDERAL FUNDS	22,130,926,437	23,720,062,796	\$1,589,136,359	7.18%
TOTAL MEANS OF FINANCING	\$50,408,904,260	\$53,510,138,221	\$3,101,233,961	6.15%
TOTAL POSITIONS	37,837	37,976	139	0.37%

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%
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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	25,000,000	(\$50,000,000)	-66.67%
Criminal Justice and First Responder Fund	56,502,070	22,953,264	(\$33,548,806)	-59.38%
Higher Education Campus Revitalization Fund	19,300,000	18,150,000	(\$1,150,000)	-5.96%
Louisiana Transportation Infrastructure Fund	390,119,200	709,000,000	\$318,880,800	81.74%
Phase II Subfund of the Water Sector Fund	0	15,000,000	\$15,000,000	100.00%
Louisiana Economic Development Initiatives Fund	0	112,741,512	\$112,741,512	100.00%
Modernization and Security Fund	0	62,912,970	\$62,912,970	100.00%
Overcollections Fund	0	4,160,105	\$4,160,105	100.00%

INTERAGENCY TRANSFERS	\$2,401,357,441	\$2,452,034,802	\$50,677,361	2.11%
TOTAL DOUBLE COUNTS	\$5,015,450,497	\$5,550,182,990	\$534,732,493	10.66%

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	\$12,213,280,392	(\$280,815,062)	-2.25%
Fees & Self-gen. Revenues	3,813,831,370	3,831,550,273	\$17,718,903	0.46%
Statutory Dedications	6,954,600,502	8,195,061,770	\$1,240,461,268	17.84%
TOTAL STATE FUNDS	\$23,262,527,326	\$24,239,892,435	\$977,365,109	4.20%

FEDERAL FUNDS	\$22,130,926,437	\$23,720,062,796	\$1,589,136,359	7.18%
TOTAL STATE AND FEDERAL	\$45,393,453,763	\$47,959,955,231	\$2,566,501,468	5.65%

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