

OFFICE OF PLANNING & BUDGET

FY 2024-2025



Executive Budget

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Statewide State General Fund Revenues and Expenditures at Recommended

REVENUES:

State General Fund Revenue Forecast - (REC as of 12/14/2023) For Fiscal Year 2024-2025	\$11,991,300,000
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TOTAL STATE GENERAL FUND REVENUES	\$11,991,300,000
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EXPENDITURES:

General Operating Appropriations		\$11,108,410,960
Ancillary Operating Appropriations		\$0
Non-Appropriated Requirements		\$547,914,908
Judicial Operating Appropriations		\$184,583,689
Legislative Operating Appropriations		\$87,590,443
Capital Outlay Appropriations		\$62,800,000

TOTAL STATE GENERAL FUND EXPENDITURES	\$11,991,300,000
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Revenues to Expenditures Excess/(Deficiency)	\$0
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COMPARISON: Fiscal Year 2023-2024 Budgeted To Fiscal Year 2024-2025 Recommended
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2023		Recommended Over/(Under) Budgeted	Percent Of Change
	<u>Budgeted 2023-2024</u>	<u>Recommended 2024-2025</u>		
STATE GENERAL FUND, DIRECT	\$12,221.5	\$11,991.3	(\$230.2)	-1.88%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,831.6	\$3,707.7	(\$123.9)	-3.23%
STATUTORY DEDICATIONS	\$6,968.3	\$6,475.9	(\$492.4)	-7.07%
TOTAL STATE FUNDS	<u>\$23,021.5</u>	<u>\$22,174.9</u>	<u>(\$846.5)</u>	<u>-3.68%</u>
FEDERAL FUNDS	<u>\$24,476.9</u>	<u>\$22,036.3</u>	<u>(\$2,440.7)</u>	<u>-9.97%</u>
GRAND TOTAL	<u>\$47,498.4</u>	<u>\$44,211.2</u>	<u>(\$3,287.2)</u>	<u>-6.92%</u>
TOTAL AUTHORIZED POSITIONS	34,542	34,720	178	0.52%
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	37,730	149	0.40%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	As of 12/01/2023			
	<u>Budgeted</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Percent</u>
	<u>2023-2024</u>	<u>2024-2025</u>	<u>Over/(Under)</u>	<u>Of</u>
Total Double Counts			<u>Budgeted</u>	<u>Change</u>
Ancillary Self-Generated	\$1,887,202,352	\$1,974,175,316	\$86,972,964	4.61%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$17,741,402	\$763,953	4.50%
LA Military Family Assistance Fund	\$100,000	\$0	(\$100,000)	-100.00%
Louisiana Public Defender Fund	\$47,262,791	\$46,805,428	(\$457,363)	-0.97%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$0	(\$50,000)	-100.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
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%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$5,000,000	\$5,000,000	100.00%
Interagency Transfers	\$2,622,070,214	\$2,449,444,246	(\$172,625,968)	-6.58%

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

Department Name:	EOB Freeze		Recommended		Recommended Over/(Under)		Percentage Change	
	12/1/2023	T.O.	2/8/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	299,854,507	2,181	263,666,583	2,206	(36,187,924)	25	-12.07%	1.15%
Veterans Affairs	14,947,469	850	16,936,245	851	1,988,776	1	13.31%	0.12%
Secretary of State	75,119,855	364	71,329,113	364	(3,790,742)	0	-5.05%	0.00%
Attorney General	18,883,644	512	19,322,648	525	439,004	13	2.32%	2.54%
Lieutenant Governor	1,509,553	7	1,356,435	7	(153,118)	0	-10.14%	0.00%
State Treasurer	232,710	64	205,260	73	(27,450)	9	-11.80%	14.06%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	26,723,845	590	25,029,615	590	(1,694,230)	0	-6.34%	0.00%
Commissioner of Insurance	0	222	0	230	0	8	0.00%	3.60%
Economic Development	55,349,569	113	35,502,410	113	(19,847,159)	0	-35.86%	0.00%
Culture, Recreation & Tourism	57,075,416	588	45,346,114	594	(11,729,302)	6	-20.55%	1.02%
Transportation & Development	43,993,004	4,319	68,694,750	4,319	24,701,746	0	56.15%	0.00%
Corrections Services	655,088,667	4,890	717,013,720	4,890	61,925,053	0	9.45%	0.00%
Public Safety Services	63,778,361	2,689	70,519,004	2,732	6,740,643	43	10.57%	1.60%
Youth Services	152,728,317	907	145,118,882	907	(7,609,435)	0	-4.98%	0.00%
Dept. of Health	2,934,624,231	6,456	3,134,882,531	6,475	200,258,300	19	6.82%	0.29%
Children & Family Services	288,499,293	3,737	292,557,203	3,760	4,057,910	23	1.41%	0.62%
Natural Resources	27,718,362	329	27,096,926	341	(621,436)	12	-2.24%	3.65%
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	14,810,048	873	0	0	0.00%	0.00%
Wildlife & Fisheries	11,426,395	784	0	786	(11,426,395)	2	-100.00%	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	1,283,170,408	0	(104,008,404)	0	-7.50%	0.00%
Other Education	62,296,688	654	63,573,166	659	1,276,478	5	2.05%	0.76%
Dept. of Education	4,204,307,129	495	4,195,567,360	501	(8,739,769)	6	-0.21%	1.21%
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	571,362,967	0	(229,875,584)	0	-28.69%	0.00%
General App. Bill	\$11,248,709,102	33,332	\$11,108,410,960	33,509	(\$140,298,142)	177	-1.25%	0.53%

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

Department Name:	EOB Freeze		Recommended		Recommended Over/(Under)		Percentage Change	
	12/1/2023	T.O.	2/8/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	10,500,000	1,210	0	1,211	(10,500,000)	1	-100.00%	0.08%
Non-Appropriated	529,145,269	0	547,914,908	0	18,769,639	0	3.55%	0.00%
Judicial App. Bill	178,883,689	0	184,583,689	0	5,700,000	0	3.19%	0.00%
Leg. App. Bill	87,446,566	0	87,590,443	0	143,877	0	0.16%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	166,819,000	0	62,800,000	0	(104,019,000)	0	-62.35%	0.00%
Other App. Bills & Requirements	\$972,794,524	1,210	\$882,889,040	1,211	(\$89,905,484)	1	-9.24%	0.08%
Total State Requirements	\$12,221,503,626	34,542	\$11,991,300,000	34,720	(\$230,203,626)	178	-1.88%	0.52%

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

Department Name:	EOB Freeze		Recommended		Recommended Over/(Under)		Percentage Change	
	12/1/2023	T.O.	2/8/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	4,969,435,756	2,181	4,837,425,777	2,206	(132,009,979)	25	-2.66%	1.15%
Veterans Affairs	91,562,134	850	93,867,260	851	2,305,126	1	2.52%	0.12%
Secretary of State	113,070,055	364	108,630,498	364	(4,439,557)	0	-3.93%	0.00%
Attorney General	96,963,756	512	95,223,441	525	(1,740,315)	13	-1.79%	2.54%
Lieutenant Governor	10,750,397	7	10,597,279	7	(153,118)	0	-1.42%	0.00%
State Treasurer	14,617,463	64	13,605,098	73	(1,012,365)	9	-6.93%	14.06%
Public Service Commission	10,653,943	95	10,473,235	95	(180,708)	0	-1.70%	0.00%
Agriculture & Forestry	114,868,667	590	84,820,580	590	(30,048,087)	0	-26.16%	0.00%
Commissioner of Insurance	82,818,168	222	42,266,714	230	(40,551,454)	8	-48.96%	3.60%
Economic Development	98,498,119	113	78,297,191	113	(20,200,928)	0	-20.51%	0.00%
Culture, Recreation & Tourism	151,669,674	588	134,920,744	594	(16,748,930)	6	-11.04%	1.02%
Transportation & Development	847,855,351	4,319	792,766,573	4,319	(55,088,778)	0	-6.50%	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	596,465,955	2,732	15,307,155	43	2.63%	1.60%
Youth Services	174,489,243	907	166,879,808	907	(7,609,435)	0	-4.36%	0.00%
Dept. of Health	21,446,553,998	6,456	19,788,555,587	6,475	(1,657,998,411)	19	-7.73%	0.29%
Children & Family Services	937,945,935	3,737	928,879,886	3,760	(9,066,049)	23	-0.97%	0.62%
Natural Resources	182,022,204	329	219,080,426	341	37,058,222	12	20.36%	3.65%
Revenue	119,930,138	724	119,710,061	724	(220,077)	0	-0.18%	0.00%
Environmental Quality	160,504,483	711	157,158,308	712	(3,346,175)	1	-2.08%	0.14%
Workforce Commission	307,695,319	873	300,321,922	873	(7,373,397)	0	-2.40%	0.00%
Wildlife & Fisheries	281,708,345	784	215,600,148	786	(66,108,197)	2	-23.47%	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	3,349,022,283	0	(122,723,617)	0	-3.53%	0.00%
Other Education	113,101,659	654	108,790,983	659	(4,310,676)	5	-3.81%	0.76%
Dept. of Education	8,266,369,448	495	7,333,472,063	501	(932,897,385)	6	-11.29%	1.21%
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	940,867,434	0	(325,192,833)	0	-25.69%	0.00%
General App. Bill	\$44,735,858,800	33,332	\$41,402,685,199	33,509	(\$3,333,173,601)	177	-7.45%	0.53%

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

Department Name:	EOB Freeze		Recommended		Recommended Over/(Under)		Percentage Change	
	12/1/2023	T.O.	2/8/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	3,179,810,379	1,210	3,197,131,193	1,211	17,320,814	1	0.54%	0.08%
Non-Appropriated	592,928,001	0	646,343,419	0	53,415,418	0	9.01%	0.00%
Judicial App. Bill	198,517,464	0	204,217,464	0	5,700,000	0	2.87%	0.00%
Leg. App. Bill	127,227,215	0	121,371,092	0	(5,856,123)	0	-4.60%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,251,058,453	0	3,147,039,453	0	(104,019,000)	0	-3.20%	0.00%
Other App. Bills & Requirements	\$7,349,541,512	1,210	\$7,316,102,621	1,211	(\$33,438,891)	1	-0.45%	0.08%
Total State Requirements	\$52,085,400,312	34,542	\$48,718,787,820	34,720	(\$3,366,612,492)	178	-6.46%	0.52%

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.

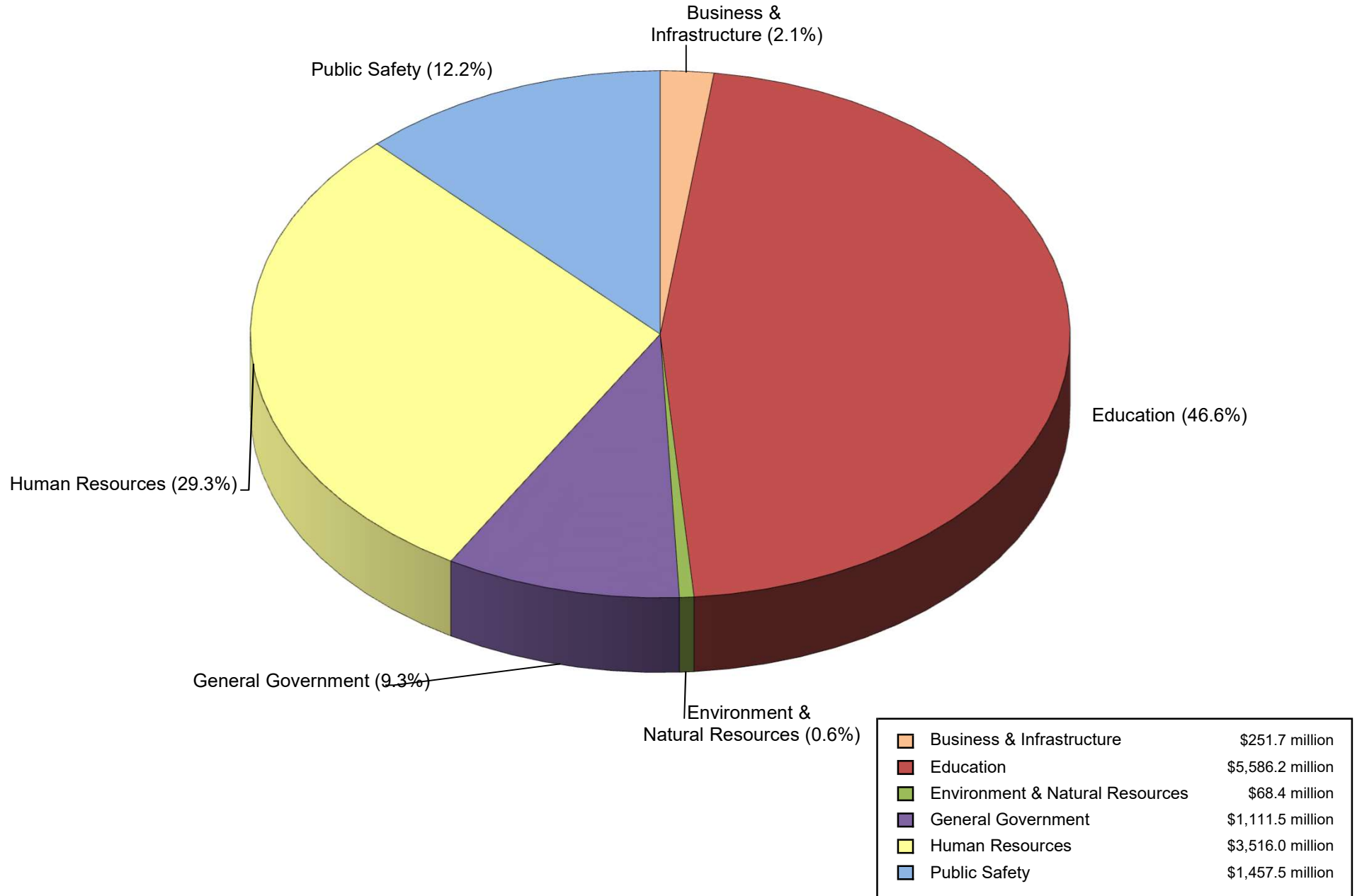
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor;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

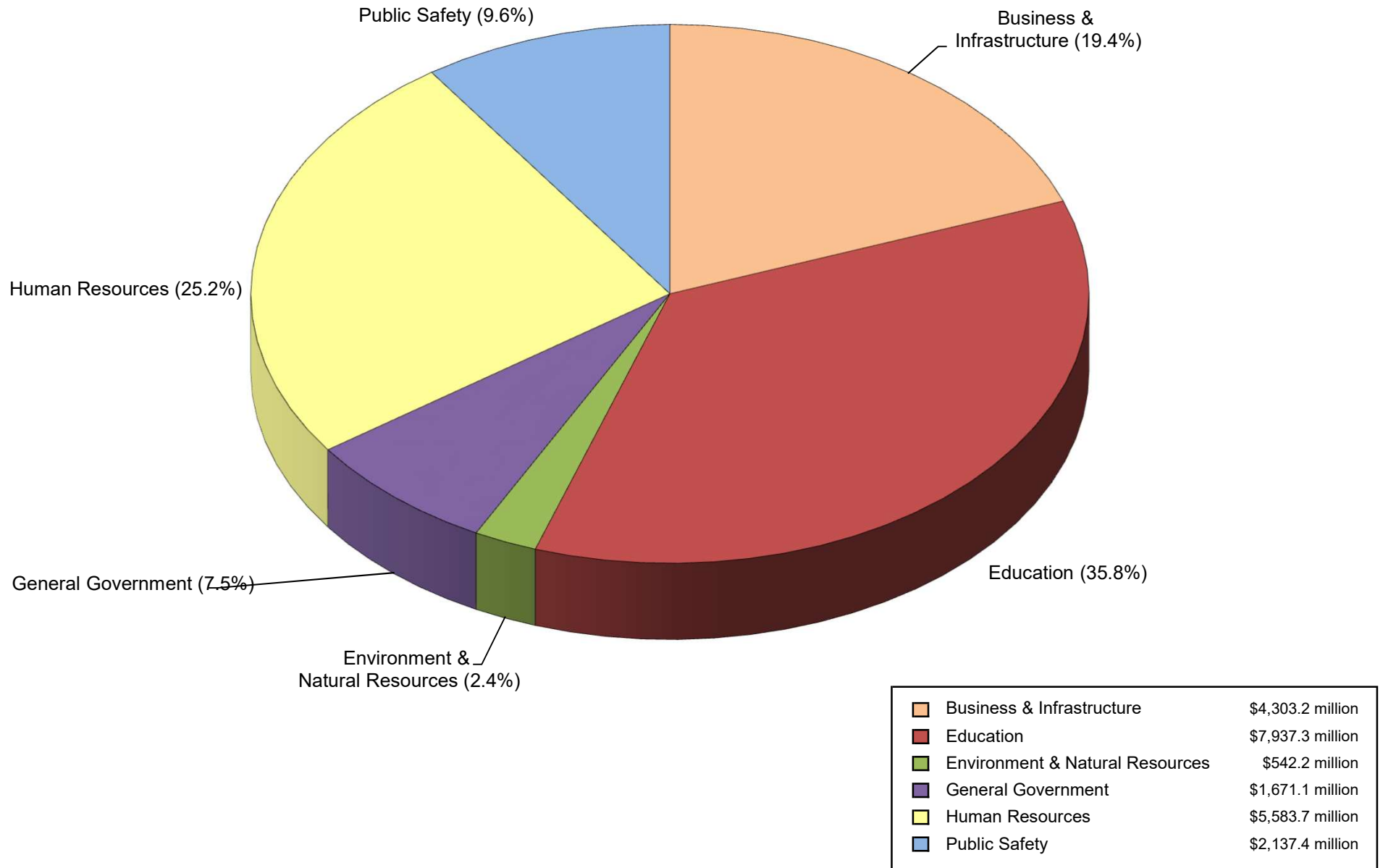
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office 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.

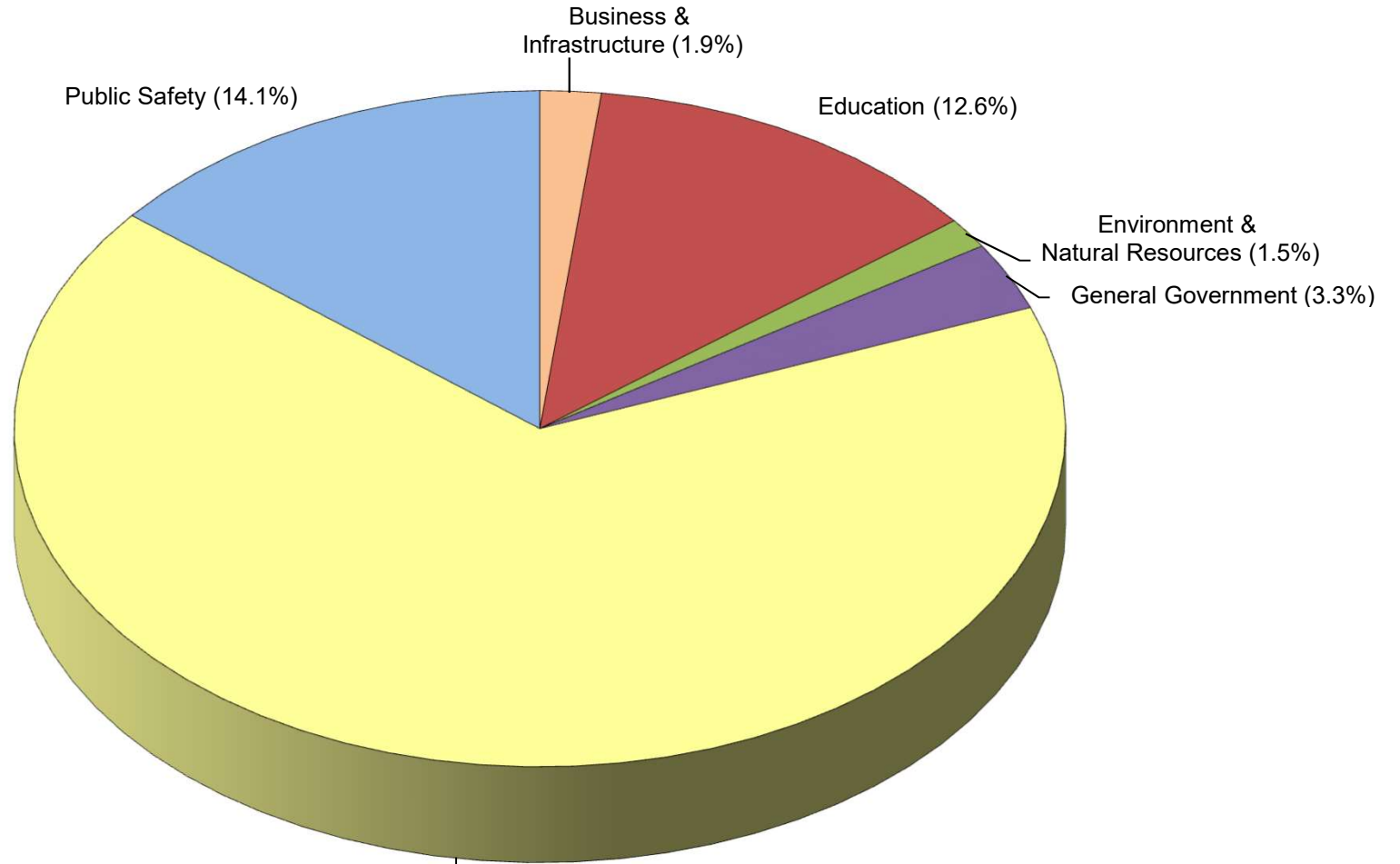
FY 2024 - 2025 Recommended State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$11.99 billion)



FY 2024 - 2025 Recommended State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$22.17 billion)



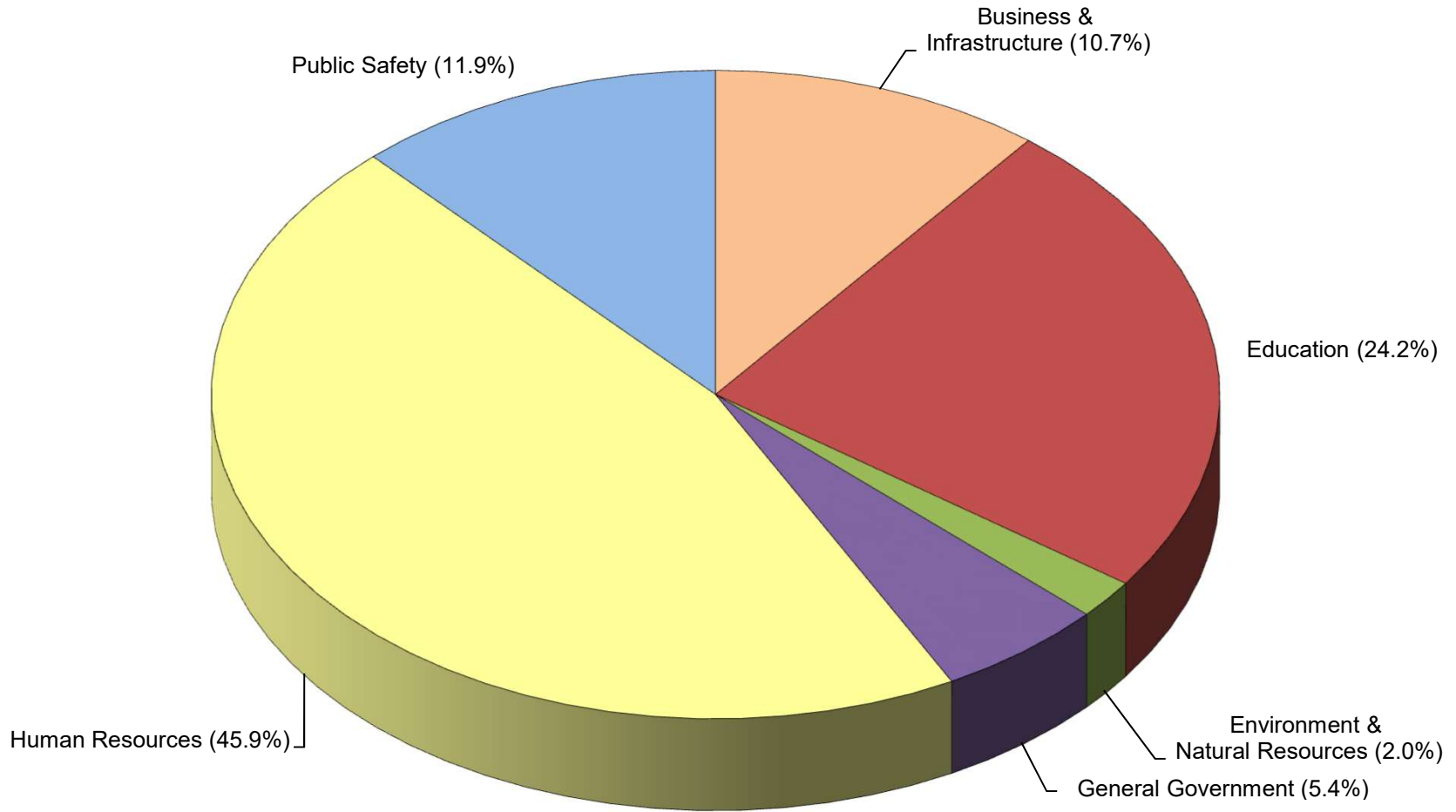
FY 2024 - 2025 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$22.04 billion)



Human Resources (66.7%)

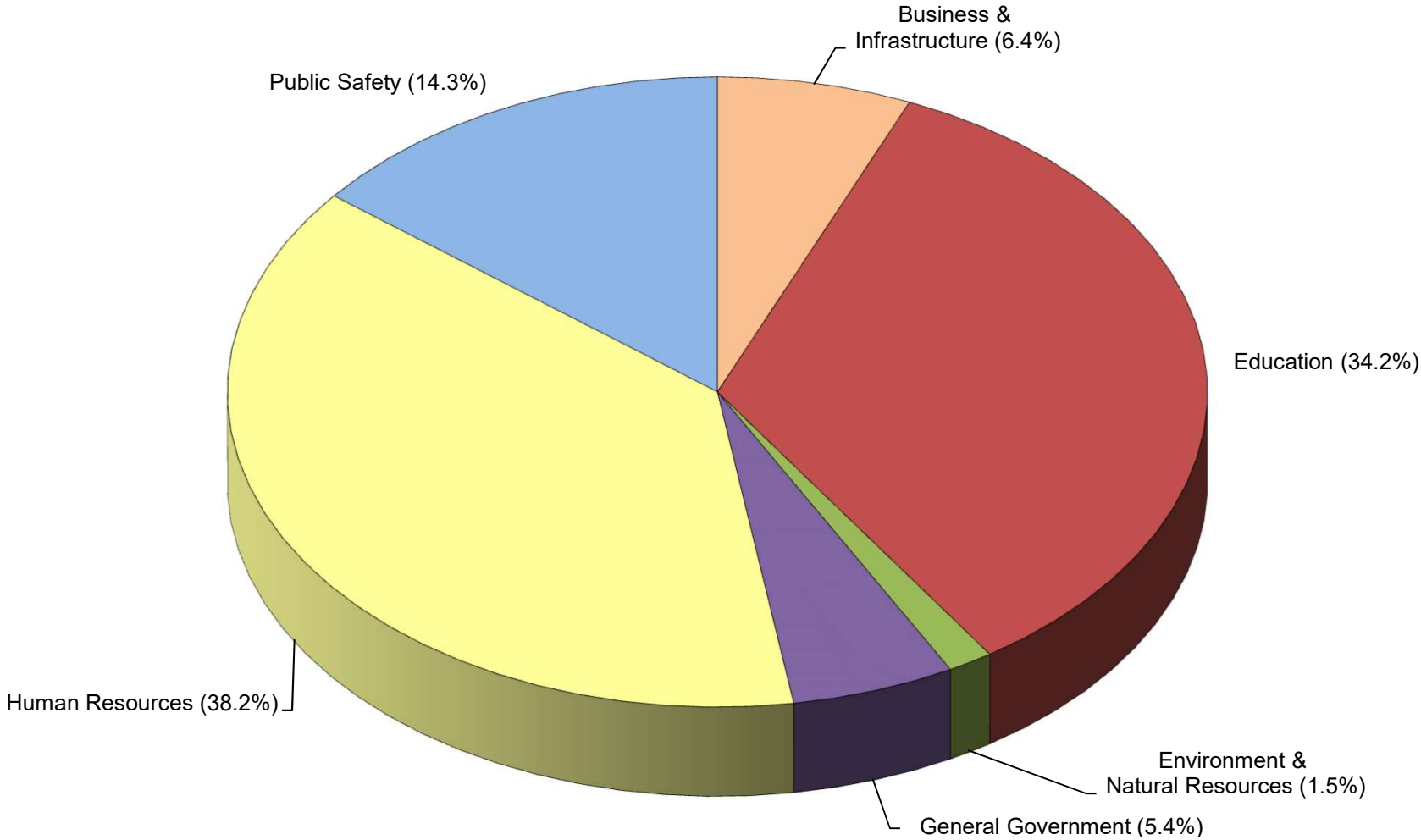
Business & Infrastructure	\$412.8 million
Education	\$2,773.3 million
Environment & Natural Resources	\$320.9 million
General Government	\$717.4 million
Human Resources	\$14,694.4 million
Public Safety	\$3,117.3 million

FY 2024 - 2025 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$44.21 billion)



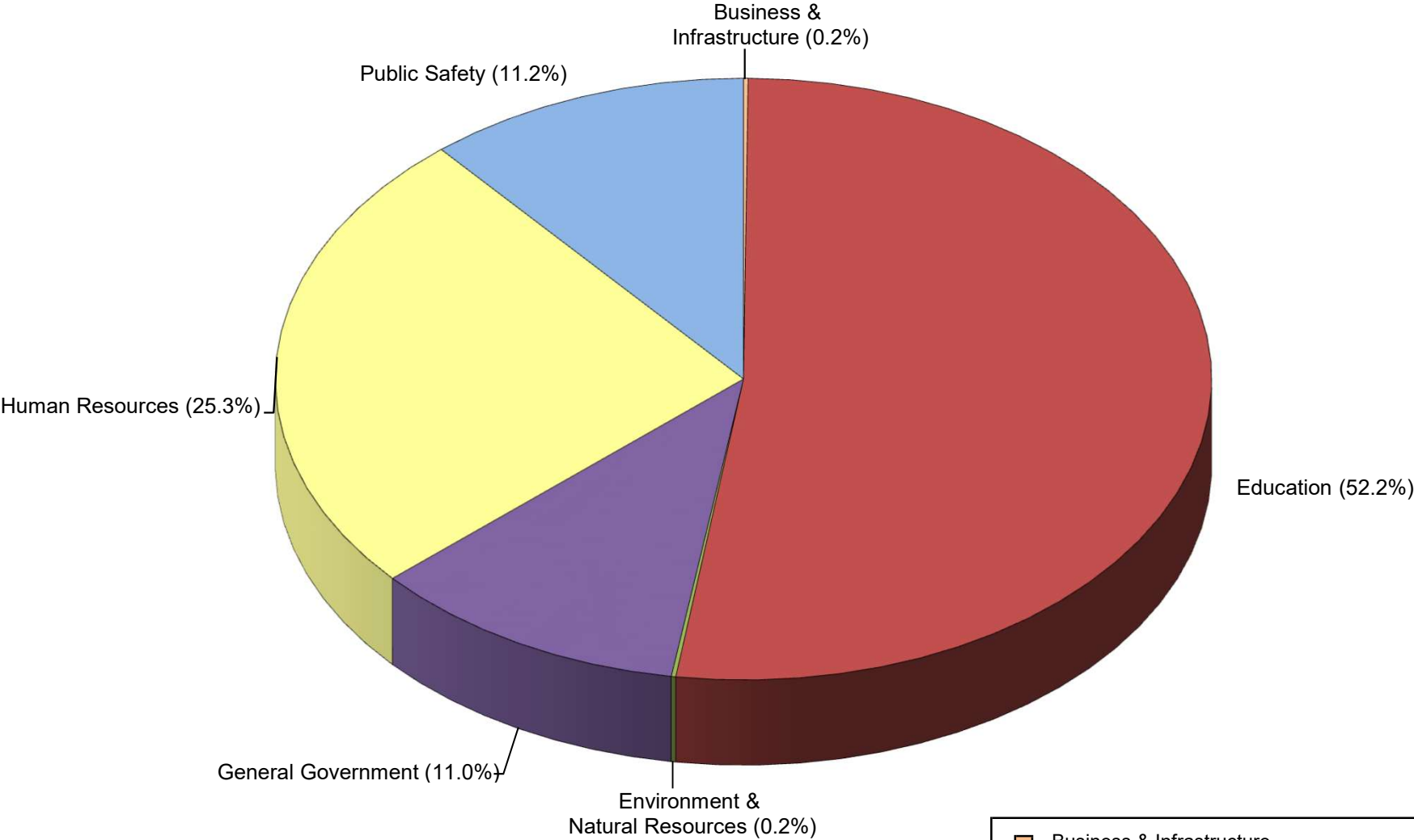
Business & Infrastructure	\$4,715.9 million
Education	\$10,710.6 million
Environment & Natural Resources	\$863.2 million
General Government	\$2,388.5 million
Human Resources	\$20,278.2 million
Public Safety	\$5,254.7 million

FY 2024 - 2025 Recommended Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.72 billion)



Business & Infrastructure	\$238.8 million
Education	\$1,273.6 million
Environment & Natural Resources	\$55.6 million
General Government	\$200.6 million
Human Resources	\$1,421.1 million
Public Safety	\$532.8 million

FY 2024 - 2025 Recommended Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$8.27 billion)



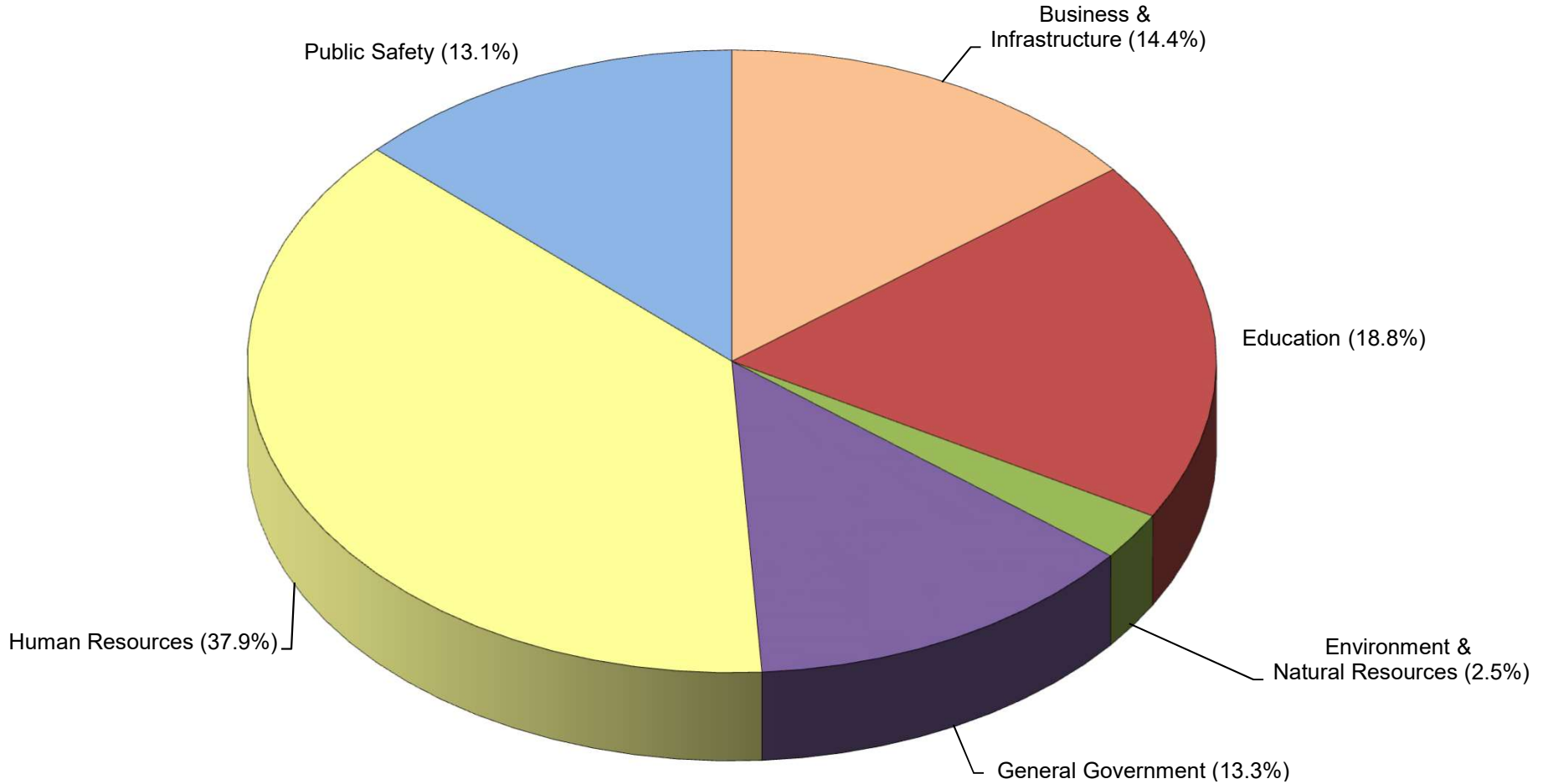
Business & Infrastructure	\$12.9 million
Education	\$4,312.6 million
Environment & Natural Resources	\$12.8 million
General Government	\$910.9 million
Human Resources	\$2,094.8 million
Public Safety	\$924.7 million







**DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES
Recommended for Fiscal Year 2024 - 2025**

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

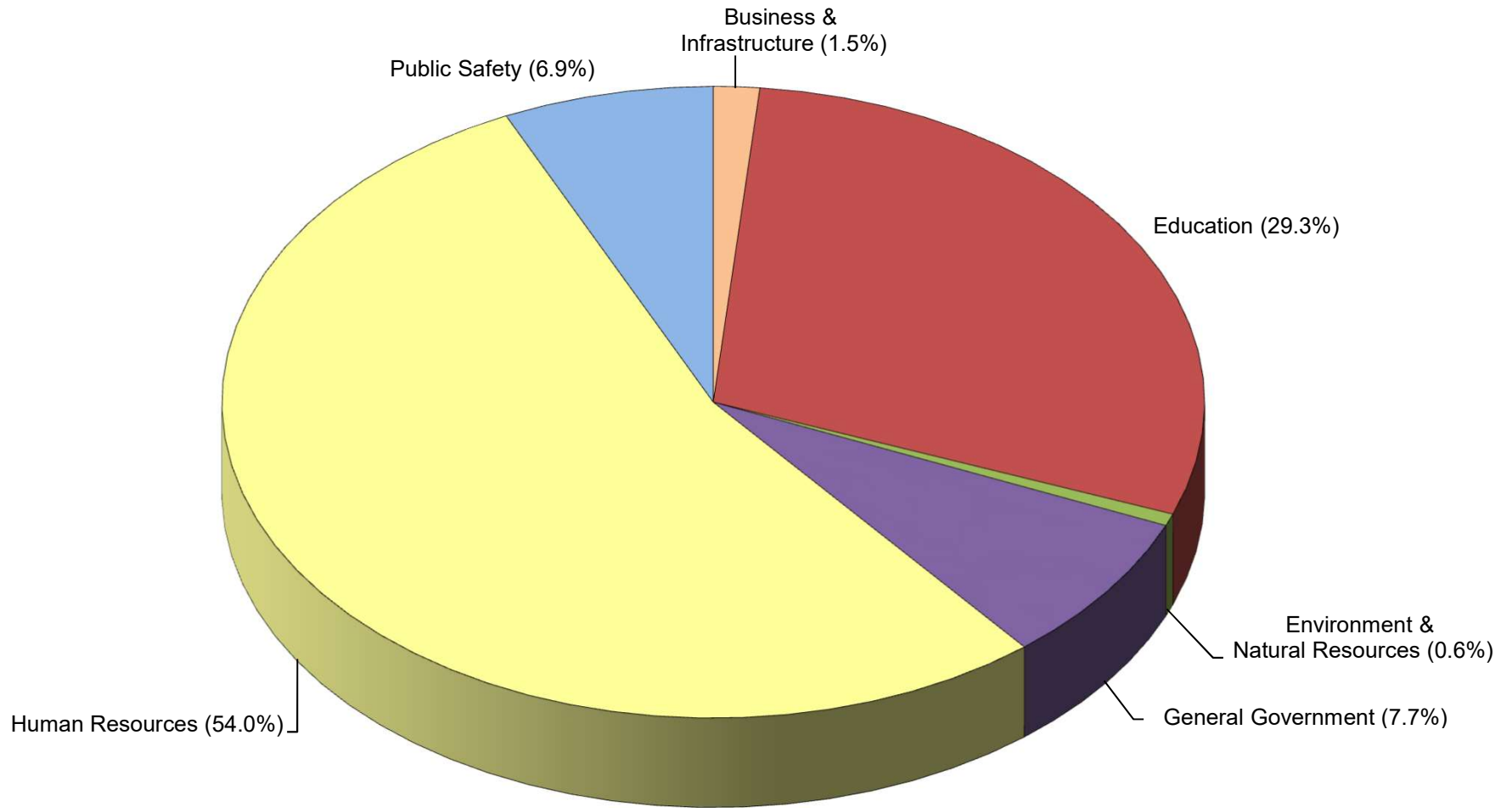
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,722,508,766	\$2,012,626,511	\$5,177,796,370	\$5,499,324,178	\$16,394,559,591	\$32,806,815,415	25,818	TOTAL DISCRETIONARY
\$5,082,119,514	\$76,317,175	\$103,381,501	\$585,502,276	\$113,308,100	\$5,960,628,566	35	Total Funding Level 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
\$98,655,181	\$65,362,154	\$36,605,828	\$16,386,583	\$11,071,939	\$228,081,685	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,354,312,245	\$109,209,956	\$266,786,438	\$311,005,196	\$4,416,331,439	\$6,457,645,274	1,017	Total Funding Level Due to Federal Mandate
\$231,602,230	\$27,736,029	\$27,330,196	\$13,033,546	\$30,917,812	\$330,619,813	83	Total Funding Level Needed for Statutory Obligations
\$289,200,780	\$9,392,850	\$23,780,649	\$20,240,925	\$0	\$342,615,204	0	Total Funding Level Subject to Legislative Discretion
\$735,894,360	\$40,055,489	\$63,905,122	\$51,378,062	\$196,675,545	\$1,087,908,579	6,311	Total Funding Level Needed for Unavoidable Obligations
\$8,268,791,234	\$436,817,735	\$522,159,953	\$1,042,512,161	\$5,641,691,321	\$15,911,972,405	8,902	TOTAL NON-DISCRETIONARY
\$11,991,300,000	\$2,449,444,246	\$5,699,956,323	\$6,541,836,339	\$22,036,250,912	\$48,718,787,820	34,720	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY







FY 2024 - 2025 Recommended Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$32.81 billion)



	Business & Infrastructure	\$4,734.4 million
	Education	\$6,180.5 million
	Environment & Natural Resources	\$806.7 million
	General Government	\$4,357.1 million
	Human Resources	\$12,429.3 million
	Public Safety	\$4,298.9 million

FY 2024 - 2025 Recommended Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
 (Totals \$15.91 billion)



	Business & Infrastructure	\$241.1 million
	Education	\$4,654.7 million
	Environment & Natural Resources	\$97.8 million
	General Government	\$1,227.8 million
	Human Resources	\$8,587.6 million
	Public Safety	\$1,103.0 million

Non-Discretionary TOTAL by MOF @ FY25 Recommended

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$30,508,295	\$4,441,261	\$36,112,483	\$12,415,430	\$15,853,622	\$99,331,091
Veterans	\$2,148,442	\$221,502	\$1,270,613	\$0	\$7,417,782	\$11,058,338
State	\$42,004,966	\$0	\$4,546,720	\$0	\$0	\$46,551,686
Justice	\$4,093,913	\$4,981,791	\$803,106	\$3,585,128	\$1,377,833	\$14,841,771
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	\$2,488,770	\$0	\$0	\$2,488,770
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	\$3,803,128	\$0	\$284,314	\$0	\$0	\$4,087,442
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	\$538,217,962	\$3,186,309	\$16,151,914	\$960,000	\$13,262	\$558,529,447
Public Safety	\$9,500,627	\$3,219,446	\$59,081,057	\$18,615,102	\$875,911	\$91,292,143
Youth Services	\$16,681,536	\$405,334	\$1,119	\$0	\$11,850	\$17,099,839
Health	\$1,932,060,162	\$262,140,361	\$264,931,233	\$354,810,111	\$5,350,011,902	\$8,163,953,768
Children and Family Services	\$134,053,692	\$13,814,612	\$14,073,197	\$585	\$217,863,038	\$379,805,124
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	\$4,981,874	\$17,622,719	\$22,638,016
Wildlife & Fisheries	\$0	\$380,704	\$659,608	\$17,084,945	\$3,532,914	\$21,658,171
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	\$334,073,097	\$0	\$0	\$0	\$0	\$334,073,097
Special Schools and Commissions	\$12,407,961	\$5,632,079	\$274,942	\$21,026,604	\$0	\$39,341,586
Dept. of Education	\$3,922,255,855	\$435,734	\$270,536	\$306,761,468	\$7,629,299	\$4,237,352,892
Health Care Services Div.	\$18,554,720	\$4,905,150	\$206,984	\$0	\$294,649	\$23,961,503
Other Requirements	\$425,258,001	\$60,935,369	\$14,551,425	\$66,850,000	\$0	\$567,594,795
Ancillary	\$0	\$55,356,118	\$13,976,813	\$2,000,000	\$0	\$71,332,931
Non-Appropriated	\$547,914,908	\$0	\$0	\$98,428,511	\$0	\$646,343,419
Judicial Expense	\$184,583,689	\$9,392,850	\$0	\$10,240,925	\$0	\$204,217,464
Legislative Expense	\$87,590,443	\$0	\$23,780,649	\$10,000,000	\$0	\$121,371,092
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$8,268,791,234	\$436,817,735	\$522,159,953	\$1,042,512,161	\$5,641,691,321	\$15,911,972,405

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Recommended											
DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/01/2023	Vacancies Existing 1/29/2024	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	309	(2)	0	(2)	0	27	2,206	25	268	87
Veterans Affairs	850	177	0	0	0	0	1	851	1	0	1
State	364	37	0	0	0	0	0	364	0	0	0
Justice	512	96	0	0	0	0	13	525	13	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	64	6	0	0	0	0	9	73	9	0	5
Public Service	95	14	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	590	30	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	181	0	0	0	0	0	4,319	0	0	0
Corrections	4,890	482	0	0	0	0	0	4,890	0	0	23
Public Safety	2,689	378	0	0	0	0	43	2,732	43	0	48
Youth Development Svcs.	907	165	0	0	0	0	0	907	0	6	25
Health & Hospitals	6,456	593	0	0	0	0	19	6,475	19	1,347	459
Children & Family Services	3,737	263	0	0	0	0	23	3,760	23	0	102
Natural Resources	329	29	(2)	0	(2)	0	14	341	12	0	3
Revenue	724	87	0	0	0	0	0	724	0	15	6
Environmental Quality	711	34	0	0	0	0	1	712	1	0	0
Workforce Commission	873	81	0	0	0	0	0	873	0	0	141
Wildlife & Fisheries	784	70	0	0	0	0	2	786	2	3	116
Civil Service	178	10	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	82	0	0	0	0	5	659	5	31	16
Dept. of Education	495	71	0	0	0	0	6	501	6	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	3,283	(4)	0	(4)	0	181	33,509	177	1,699	1,279
Ancillary	1,210	80	0	0	0	0	1	1,211	1	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	3,363	(4)	0	(4)	0	182	34,720	178	1,708	1,302

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

	EOBBASE Freeze 12/01/2023	Recommended FY 2024-2025	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$299,854,507	\$263,666,583	(\$36,187,924)	-12.07%
STATE GENERAL FUND BY:				
Interagency Transfers	107,005,560	98,936,955	(\$8,068,605)	-7.54%
Fees & Self-gen. Revenues	202,890,121	190,606,850	(\$12,283,271)	-6.05%
Statutory Dedications	472,014,153	417,213,099	(\$54,801,054)	-11.61%
FEDERAL FUNDS	3,887,671,415	3,867,002,290	(\$20,669,125)	-0.53%
TOTAL MEANS OF FINANCING	\$4,969,435,756	\$4,837,425,777	(\$132,009,979)	-2.66%
TOTAL POSITIONS	2,536	2,561	25	0.99%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$14,947,469	\$16,936,245	\$1,988,776	13.31%
STATE GENERAL FUND BY:				
Interagency Transfers	2,479,430	2,479,430	\$0	0.00%
Fees & Self-gen. Revenues	14,857,293	14,933,621	\$76,328	0.51%
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	\$93,867,260	\$2,305,126	2.52%
TOTAL POSITIONS	851	852	1	0.12%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$75,119,855	\$71,329,113	(\$3,790,742)	-5.05%
STATE GENERAL FUND BY:				
Interagency Transfers	756,743	700,100	(\$56,643)	-7.49%
Fees & Self-gen. Revenues	37,052,900	36,488,207	(\$564,693)	-1.52%
Statutory Dedications	140,557	113,078	(\$27,479)	-19.55%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$113,070,055	\$108,630,498	(\$4,439,557)	-3.93%
TOTAL POSITIONS	364	364	0	0.00%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$18,883,644	\$19,322,648	\$439,004	2.32%
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	26,161,513	(\$964,347)	-3.56%
FEDERAL FUNDS	9,001,705	9,210,759	\$209,054	2.32%
TOTAL MEANS OF FINANCING	\$96,963,756	\$95,223,441	(\$1,740,315)	-1.79%
TOTAL POSITIONS	559	572	13	2.33%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,509,553	\$1,356,435	(\$153,118)	-10.14%
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	\$10,597,279	(\$153,118)	-1.42%
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	10,869,931	(\$57,075)	-0.52%
Statutory Dedications	811,455	811,455	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$14,617,463	\$13,605,098	(\$1,012,365)	-6.93%
TOTAL POSITIONS	69	78	9	13.04%

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

	EOBBASE Freeze 12/01/2023	Recommended FY 2024-2025	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	10,653,943	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	\$25,029,615	(\$1,694,230)	-6.34%
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	38,420,115	(\$226,764)	-0.59%
FEDERAL FUNDS	22,772,452	12,580,196	(\$10,192,256)	-44.76%
TOTAL MEANS OF FINANCING	\$114,868,667	\$84,820,580	(\$30,048,087)	-26.16%
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	5,000,000	(\$38,150,000)	-88.41%
FEDERAL FUNDS	1,195,671	1,195,671	\$0	0.00%
TOTAL MEANS OF FINANCING	\$82,818,168	\$42,266,714	(\$40,551,454)	-48.96%
TOTAL POSITIONS	225	233	8	3.56%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$55,349,569	\$35,502,410	(\$19,847,159)	-35.86%
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	2,000,000	(\$2,727,959)	-57.70%
FEDERAL FUNDS	29,728,070	34,464,794	\$4,736,724	15.93%
TOTAL MEANS OF FINANCING	\$98,498,119	\$78,297,191	(\$20,200,928)	-20.51%
TOTAL POSITIONS	118	117	(1)	-0.85%
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$57,075,416	\$45,346,114	(\$11,729,302)	-20.55%
STATE GENERAL FUND BY:				
Interagency Transfers	7,725,004	6,719,967	(\$1,005,037)	-13.01%
Fees & Self-gen. Revenues	63,627,700	53,987,006	(\$9,640,694)	-15.15%
Statutory Dedications	10,419,551	15,419,551	\$5,000,000	47.99%
FEDERAL FUNDS	12,822,003	13,448,106	\$626,103	4.88%
TOTAL MEANS OF FINANCING	\$151,669,674	\$134,920,744	(\$16,748,930)	-11.04%
TOTAL POSITIONS	707	713	6	0.85%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$43,993,004	\$68,694,750	\$24,701,746	56.15%
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	616,309,134	(\$43,517,691)	-6.60%
FEDERAL FUNDS	30,612,163	30,262,163	(\$350,000)	-1.14%
TOTAL MEANS OF FINANCING	\$847,855,351	\$792,766,573	(\$55,088,778)	-6.50%
TOTAL POSITIONS	4,319	4,319	0	0.00%

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

	EOBBASE Freeze 12/01/2023	Recommended FY 2024-2025	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$655,088,667	\$717,013,720	\$61,925,053	9.45%
STATE GENERAL FUND BY:				
Interagency Transfers	16,400,129	16,400,129	\$0	0.00%
Fees & Self-gen. Revenues	44,514,635	35,800,462	(\$8,714,173)	-19.58%
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	\$70,519,004	\$6,740,643	10.57%
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	126,092,183	(\$11,723,798)	-8.51%
FEDERAL FUNDS	39,663,476	39,083,787	(\$579,689)	-1.46%
TOTAL MEANS OF FINANCING	\$581,158,800	\$596,465,955	\$15,307,155	2.63%
TOTAL POSITIONS	2,737	2,780	43	1.57%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$152,728,317	\$145,118,882	(\$7,609,435)	-4.98%
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	\$166,879,808	(\$7,609,435)	-4.36%
TOTAL POSITIONS	938	938	0	0.00%
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,934,624,231	\$3,134,882,531	\$200,258,300	6.82%
STATE GENERAL FUND BY:				
Interagency Transfers	722,471,983	700,447,138	(\$22,024,845)	-3.05%
Fees & Self-gen. Revenues	762,416,360	643,630,653	(\$118,785,707)	-15.58%
Statutory Dedications	1,535,019,908	1,316,337,675	(\$218,682,233)	-14.25%
FEDERAL FUNDS	15,492,021,516	13,993,257,590	(\$1,498,763,926)	-9.67%
TOTAL MEANS OF FINANCING	\$21,446,553,998	\$19,788,555,587	(\$1,657,998,411)	-7.73%
TOTAL POSITIONS	8,276	8,281	5	0.06%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$288,499,293	\$292,557,203	\$4,057,910	1.41%
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	601,460,491	(\$12,123,959)	-1.98%
TOTAL MEANS OF FINANCING	\$937,945,935	\$928,879,886	(\$9,066,049)	-0.97%
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	33,257,236	\$2,069,749	6.64%
FEDERAL FUNDS	94,615,820	130,087,430	\$35,471,610	37.49%
TOTAL MEANS OF FINANCING	\$182,022,204	\$219,080,426	\$37,058,222	20.36%
TOTAL POSITIONS	331	344	13	3.93%

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

	EOBBASE Freeze 12/01/2023	Recommended FY 2024-2025	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	515,000	515,000	\$0	0.00%
Fees & Self-gen. Revenues	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	108,900,638	\$1,624,906	1.51%
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	\$157,158,308	(\$3,346,175)	-2.08%
TOTAL POSITIONS	711	712	1	0.14%
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$14,810,048	\$14,810,048	\$0	0.00%
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	\$300,321,922	(\$7,373,397)	-2.40%
TOTAL POSITIONS	1,014	1,014	0	0.00%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$11,426,395	\$0	(\$11,426,395)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	18,030,698	15,118,472	(\$2,912,226)	-16.15%
Fees & Self-gen. Revenues	10,119,988	9,876,689	(\$243,299)	-2.40%
Statutory Dedications	135,237,747	107,968,985	(\$27,268,762)	-20.16%
FEDERAL FUNDS	106,893,517	82,636,002	(\$24,257,515)	-22.69%
TOTAL MEANS OF FINANCING	\$281,708,345	\$215,600,148	(\$66,108,197)	-23.47%
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%

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

	EOBBASE Freeze 12/01/2023	Recommended FY 2024-2025	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,387,178,812	\$1,283,170,408	(\$104,008,404)	-7.50%
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	1,756,543,204	\$27,085,009	1.57%
Statutory Dedications	261,174,619	230,430,033	(\$30,744,586)	-11.77%
FEDERAL FUNDS	51,185,269	50,904,633	(\$280,636)	-0.55%
TOTAL MEANS OF FINANCING	\$3,471,745,900	\$3,349,022,283	(\$122,723,617)	-3.53%
TOTAL POSITIONS	0	0	0	0.00%
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$62,296,688	\$63,573,166	\$1,276,478	2.05%
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	22,582,281	\$497,608	2.25%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$113,101,659	\$108,790,983	(\$4,310,676)	-3.81%
TOTAL POSITIONS	701	706	5	0.71%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$4,204,307,129	\$4,195,567,360	(\$8,739,769)	-0.21%
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	334,265,605	(\$9,657,495)	-2.81%
FEDERAL FUNDS	3,617,474,399	2,722,394,451	(\$895,079,948)	-24.74%
TOTAL MEANS OF FINANCING	\$8,266,369,448	\$7,333,472,063	(\$932,897,385)	-11.29%
TOTAL POSITIONS	543	549	6	1.10%
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	\$571,362,967	(\$229,875,584)	-28.69%
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	276,490,148	(\$83,636,681)	-23.22%
FEDERAL FUNDS	27,913,571	16,284,670	(\$11,628,901)	-41.66%
TOTAL MEANS OF FINANCING	\$1,266,060,267	\$940,867,434	(\$325,192,833)	-25.69%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$11,248,709,102	\$11,108,410,960	(\$140,298,142)	-1.25%
STATE GENERAL FUND BY:				
Interagency Transfers	1,325,565,995	1,212,092,177	(\$113,473,818)	-8.56%
Fees & Self-gen. Revenues	3,637,072,169	3,513,900,358	(\$123,171,811)	-3.39%
Statutory Dedications	4,213,559,729	3,698,014,623	(\$515,545,106)	-12.24%
FEDERAL FUNDS	24,310,951,805	21,870,267,081	(\$2,440,684,724)	-10.04%
TOTAL MEANS OF FINANCING	\$44,735,858,800	\$41,402,685,199	(\$3,333,173,601)	-7.45%
TOTAL POSITIONS	36,339	36,487	148	0.41%

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

	EOBBASE Freeze 12/01/2023	Recommended FY 2024-2025	Recommended 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	1,039,498,819	(\$59,152,150)	-5.38%
Fees & Self-gen. Revenues	1,887,202,352	1,974,175,316	\$86,972,964	4.61%
Statutory Dedications	182,288,058	182,288,058	\$0	0.00%
FEDERAL FUNDS	1,169,000	1,169,000	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,179,810,379	\$3,197,131,193	\$17,320,814	0.54%
TOTAL POSITIONS	1,242	1,243	1	0.08%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$529,145,269	\$547,914,908	\$18,769,639	3.55%
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	\$646,343,419	\$53,415,418	9.01%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$178,883,689	\$184,583,689	\$5,700,000	3.19%
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	10,240,925	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$198,517,464	\$204,217,464	\$5,700,000	2.87%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$87,446,566	\$87,590,443	\$143,877	0.16%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	23,780,649	23,780,649	\$0	0.00%
Statutory Dedications	16,000,000	10,000,000	(\$6,000,000)	-37.50%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$127,227,215	\$121,371,092	(\$5,856,123)	-4.60%
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	\$62,800,000	(\$104,019,000)	-62.35%
STATE GENERAL FUND BY:				
Interagency Transfers	188,460,400	188,460,400	\$0	0.00%
Fees & Self-gen. Revenues	188,100,000	188,100,000	\$0	0.00%
Statutory Dedications	2,542,864,222	2,542,864,222	\$0	0.00%
FEDERAL FUNDS	164,814,831	164,814,831	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,251,058,453	\$3,147,039,453	(\$104,019,000)	-3.20%
TOTAL POSITIONS	0	0	0	0.00%

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

00	EOBBASE Freeze 12/01/2023	Recommended FY 2024-2025	Recommended Over/(Under) EOB	Percentage Over/(Under) EOB
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$12,221,503,626	\$11,991,300,000	(\$230,203,626)	-1.88%
STATE GENERAL FUND BY:				
Interagency Transfers	2,622,070,214	2,449,444,246	(\$172,625,968)	-6.58%
Fees & Self-gen. Revenues	5,736,155,170	5,699,956,323	(\$36,198,847)	-0.63%
Statutory Dedications	7,028,735,666	6,541,836,339	(\$486,899,327)	-6.93%
FEDERAL FUNDS	24,476,935,636	22,036,250,912	(\$2,440,684,724)	-9.97%
TOTAL MEANS OF FINANCING	\$52,085,400,312	\$48,718,787,820	(\$3,366,612,492)	-6.46%
TOTAL POSITIONS	37,581	37,730	149	0.40%

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:

Fees & Self-gen. Revenues	\$1,887,202,352	\$1,974,175,316	\$86,972,964	4.61%
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:				
LA Military Family Assistance Fund (03-130)	100,000	0	(\$100,000)	-100.00%
Louisiana Public Defender Fund (01-116)	47,262,791	46,805,428	(\$457,363)	-0.97%
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%
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%
Medicaid Trust Fund	19,640	19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund (19A-671)	1,000,000	1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	10,500,000	10,500,000	\$0	0.00%
Higher Education Initiatives Fund	0	5,000,000	\$5,000,000	100.00%
INTERAGENCY TRANSFERS	\$2,622,070,214	\$2,449,444,246	(\$172,625,968)	-6.58%
TOTAL DOUBLE COUNTS	\$4,587,012,446	\$4,507,616,032	(\$79,396,414)	-1.73%

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

STATE FUNDS

STATE GENERAL FUND (Direct)	\$12,221,503,626	\$11,991,300,000	(\$230,203,626)	-1.88%
Fees & Self-gen. Revenues	3,831,625,369	3,707,689,605	(\$123,935,764)	-3.23%
Statutory Dedications	6,968,323,235	6,475,931,271	(\$492,391,964)	-7.07%
TOTAL STATE FUNDS	\$23,021,452,230	\$22,174,920,876	(\$846,531,354)	-3.68%
FEDERAL FUNDS	\$24,476,935,636	\$22,036,250,912	(\$2,440,684,724)	-9.97%
TOTAL STATE AND FEDERAL	\$47,498,387,866	\$44,211,171,788	(\$3,287,216,078)	-6.92%

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