

Existing Operating Budget vs. Total Recommended Total Means of Finance

Department Name	Existing Operating Budget (EOB) as of 12/01/23	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB	Percent of Change
Executive Department	\$4,969,435,756	\$4,837,425,777	(\$132,009,979)	(2.66%)
Department of Veterans Affairs	91,562,134	93,867,260	2,305,126	2.52
Secretary of State	113,070,055	108,630,498	(4,439,557)	(3.93%)
Office of the Attorney General	96,963,756	95,223,441	(1,740,315)	(1.79%)
Lieutenant Governor	10,750,397	10,597,279	(153,118)	(1.42%)
State Treasurer	14,617,463	13,605,098	(1,012,365)	(6.93%)
Public Service Commission	10,653,943	10,473,235	(180,708)	(1.70%)
Agriculture and Forestry	114,868,667	84,820,580	(30,048,087)	(26.16%)
Commissioner of Insurance	82,818,168	42,266,714	(40,551,454)	(48.96%)
Department of Economic Development	98,498,119	78,297,191	(20,200,928)	(20.51%)
Culture Recreation and Tourism	151,669,674	134,920,744	(16,748,930)	(11.04%)
Transportation and Development	847,855,351	792,766,573	(55,088,778)	(6.50%)
Corrections Services	721,576,077	774,786,957	53,210,880	7.37
Public Safety Services	581,158,800	596,465,955	15,307,155	2.63
Youth Services	174,489,243	166,879,808	(7,609,435)	(4.36%)
Louisiana Department of Health	21,446,553,998	19,788,555,587	(1,657,998,411)	(7.73%)
Children and Family Services	937,945,935	928,879,886	(9,066,049)	(0.97%)
Department of Energy and Natural Resources	182,022,204	219,080,426	37,058,222	20.36
Department of Revenue	119,930,138	119,710,061	(220,077)	(0.18%)
Department of Environmental Quality	160,504,483	157,158,308	(3,346,175)	(2.08%)
Louisiana Workforce Commission	307,695,319	300,321,922	(7,373,397)	(2.40%)
Department of Wildlife and Fisheries	281,708,345	215,600,148	(66,108,197)	(23.47%)
Department of Civil Service	27,067,392	27,692,104	624,712	2.31
Retirement Systems	0	0	0	0.00
Higher Education	3,471,745,900	3,349,022,283	(122,723,617)	(3.53%)
Special Schools and Commissions	113,101,659	108,790,983	(4,310,676)	(3.81%)
Department of Education	8,266,369,448	7,333,472,063	(932,897,385)	(11.29%)
LSU Health Care Services Division	75,166,109	72,506,884	(2,659,225)	(3.54%)
Other Requirements	1,266,060,267	940,867,434	(325,192,833)	(25.69%)
Total General Operating Appropriations	\$44,735,858,800	\$41,402,685,199	(\$3,333,173,601)	(7.45%)
Ancillary Appropriations	\$3,179,810,379	\$3,197,131,193	\$17,320,814	0.54
Non-Appropriated Requirements	592,928,001	646,343,419	53,415,418	9.01
Judicial Expense	198,517,464	204,217,464	5,700,000	2.87
Legislative Expense	127,227,215	121,371,092	(5,856,123)	(4.60%)
Capital Outlay	3,251,058,453	3,147,039,453	(104,019,000)	(3.20%)
Grand Total	\$52,085,400,312	\$48,718,787,820	(\$3,366,612,492)	(6.46%)

