

Existing Operating Budget vs. Total Recommended State General Fund

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	\$299,854,507	\$263,666,583	(\$36,187,924)	(12.07%)
Department of Veterans Affairs	14,947,469	16,936,245	1,988,776	13.31
Secretary of State	75,119,855	71,329,113	(3,790,742)	(5.05%)
Office of the Attorney General	18,883,644	19,322,648	439,004	2.32
Lieutenant Governor	1,509,553	1,356,435	(153,118)	(10.14%)
State Treasurer	232,710	205,260	(27,450)	(11.80%)
Public Service Commission	0	0	0	
Agriculture and Forestry	26,723,845	25,029,615	(1,694,230)	(6.34%)
Commissioner of Insurance	0	0	0	
Department of Economic Development	55,349,569	35,502,410	(19,847,159)	(35.86%)
Culture Recreation and Tourism	57,075,416	45,346,114	(11,729,302)	(20.55%)
Transportation and Development	43,993,004	68,694,750	24,701,746	56.15
Corrections Services	655,088,667	717,013,720	61,925,053	9.45
Public Safety Services	63,778,361	70,519,004	6,740,643	10.57
Youth Services	152,728,317	145,118,882	(7,609,435)	(4.98%)
Louisiana Department of Health	2,934,624,231	3,134,882,531	200,258,300	6.82
Children and Family Services	288,499,293	292,557,203	4,057,910	1.41
Department of Energy and Natural Resources	27,718,362	27,096,926	(621,436)	(2.24%)
Department of Revenue	0	0	0	
Department of Environmental Quality	16,858,079	13,853,948	(3,004,131)	(17.82%)
Louisiana Workforce Commission	14,810,048	14,810,048	0	0.00
Department of Wildlife and Fisheries	11,426,395	0	(11,426,395)	(100.00%)
Department of Civil Service	8,637,485	6,490,791	(2,146,694)	(24.85%)
Retirement Systems	0	0	0	0.00
Higher Education	1,387,178,812	1,283,170,408	(104,008,404)	(7.50%)
Special Schools and Commissions	62,296,688	63,573,166	1,276,478	2.05
Department of Education	4,204,307,129	4,195,567,360	(8,739,769)	(0.21%)
LSU Health Care Services Division	25,829,112	25,004,833	(824,279)	(3.19%)
Other Requirements	801,238,551	571,362,967	(229,875,584)	(28.69%)
Total General Operating Appropriations	\$11,248,709,102	\$11,108,410,960	(\$140,298,142)	(1.25%)
Ancillary Appropriations	\$10,500,000	\$0	(\$10,500,000)	(100.00%)
Non-Appropriated Requirements	529,145,269	547,914,908	18,769,639	3.55
Judicial Expense	178,883,689	184,583,689	5,700,000	3.19
Legislative Expense	87,446,566	87,590,443	143,877	0.16
Capital Outlay	166,819,000	62,800,000	(104,019,000)	(62.35%)
Grand Total	\$12,221,503,626	\$11,991,300,000	(\$230,203,626)	(1.88%)

