

OFFICE OF PLANNING & BUDGET

FY 2026-2027



Executive Budget

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Statewide State General Fund Revenues and Expenditures at Recommended

REVENUES:

| | |
|--|------------------|
| State General Fund Revenue Forecast - (REC as of 12/11/2025) For Fiscal Year 2026-2027 | \$12,616,600,000 |
|--|------------------|

| | |
|--|-------------------------|
| TOTAL STATE GENERAL FUND REVENUES | \$12,616,600,000 |
|--|-------------------------|

EXPENDITURES:

| | |
|--------------------------------------|------------------|
| General Operating Appropriations | \$11,771,031,367 |
| Ancillary Operating Appropriations | \$0 |
| Non-Appropriated Requirements | \$533,084,750 |
| Judicial Operating Appropriations | \$206,123,567 |
| Legislative Operating Appropriations | \$94,514,289 |
| Capital Outlay Appropriations | \$0 |

| | |
|--|-------------------------|
| TOTAL STATE GENERAL FUND EXPENDITURES | \$12,604,753,973 |
|--|-------------------------|

| | |
|---|---------------------|
| Revenues to Expenditures Excess/(Deficiency) | \$11,846,027 |
|---|---------------------|

COMPARISON: Fiscal Year 2025-2026 Budgeted to Fiscal Year 2026-2027 Recommended
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

| | As of 12/1/2025 <u>Budgeted 2025-2026</u> | Recommended <u>2026-2027</u> | Recommended Over/(Under) <u>Budgeted</u> | Percent Of <u>Change</u> |
|---|--|---------------------------------|--|--------------------------------|
| STATE GENERAL FUND, DIRECT | \$12,666.8 | \$12,604.8 | (\$62.1) | -0.49% |
| STATE GENERAL FUND BY: | | | | |
| FEES AND SELF-GENERATED REVENUES | \$4,059.1 | \$3,899.7 | (\$159.4) | -3.93% |
| STATUTORY DEDICATIONS (See Note 1) | <u>\$8,384.8</u> | <u>\$6,657.3</u> | <u>(\$1,727.5)</u> | <u>-20.60%</u> |
| TOTAL STATE FUNDS | <u>\$25,110.7</u> | <u>\$23,161.8</u> | <u>(\$1,948.9)</u> | <u>-7.76%</u> |
| FEDERAL FUNDS | <u>\$24,922.1</u> | <u>\$23,774.9</u> | <u>(\$1,147.1)</u> | <u>-4.60%</u> |
| GRAND TOTAL | <u>\$50,032.8</u> | <u>\$46,936.7</u> | <u>(\$3,096.1)</u> | <u>-6.19%</u> |
| TOTAL AUTHORIZED POSITIONS | 35,043 | 35,276 | 233 | 0.66% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1,652 | 1,638 | (14) | -0.85% |
| TOTAL NON-TO FTE POSITIONS | <u>1,287</u> | <u>1,359</u> | <u>72</u> | <u>5.59%</u> |
| TOTAL POSITIONS (See Note 2) | 37,982 | 38,273 | 291 | 0.77% |

Note 1: Figure stated as of 12/1 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 2025-2026 Budgeted to Fiscal Year 2026-2027 Recommended
Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

Total Double Counts

| | | | | |
|--|------------------------|------------------------|------------------------|----------------|
| Ancillary Self-Generated | \$2,043,929,010 | \$2,238,473,784 | \$194,544,774 | 9.52% |
| Legislative Ancillary Enterprise Fund | \$350,000 | \$350,000 | \$0 | 0.00% |
| Legislative Auditor Fees | \$17,742,019 | \$17,913,422 | \$171,403 | 0.97% |
| State Emergency Response Fund (01-107) | \$100,000 | \$100,000 | \$0 | 0.00% |
| State Emergency Response Fund (01-112) | \$1,000,000 | \$1,000,000 | \$0 | 0.00% |
| Louisiana Public Defender Fund (01-116) | \$47,109,668 | \$47,109,668 | \$0 | 0.00% |
| 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 | \$25,000,000 | \$14,500,000 | 138.10% |
| Higher Education Initiatives Fund (19A) | \$5,000,000 | \$5,000,000 | \$0 | 0.00% |
| College and University Deferred Maintenance and Capital Improvement Fund | \$25,000,000 | \$0 | (\$25,000,000) | -100.00% |
| Criminal Justice and First Responder Fund | \$22,953,264 | \$0 | (\$22,953,264) | -100.00% |
| Higher Education Campus Revitalization Fund | \$18,150,000 | \$0 | (\$18,150,000) | -100.00% |
| Louisiana Transportation Infrastructure Fund | \$709,000,000 | \$0 | (\$709,000,000) | -100.00% |
| Phase II Subfund of the Water Sector Fund | \$15,000,000 | \$0 | (\$15,000,000) | -100.00% |
| Louisiana Economic Development Initiatives Fund | \$112,741,512 | \$0 | (\$112,741,512) | -100.00% |
| Modernization and Security Fund | \$62,912,970 | \$0 | (\$62,912,970) | -100.00% |
| Overcollections Fund | \$4,160,105 | \$0 | (\$4,160,105) | -100.00% |
| Major Events Fund | \$0 | \$0 | \$0 | 0.00% |
| Louisiana Outdoors Forever Fund | \$0 | \$1,000,000 | \$1,000,000 | 100.00% |
| High Impact Job Fund | \$0 | \$75,000,000 | \$75,000,000 | 100.00% |
| Interagency Transfers | \$2,575,456,961 | \$2,610,037,752 | \$34,580,791 | 1.34% |
| Total Double Counts | \$5,673,605,149 | \$5,023,484,266 | (\$650,120,883) | -11.46% |

Comparison of General Fund MOF Budgeted as of 12/1/2025 to Recommended
(Exclusive of Contingencies and Inclusive of Double Counts)

| Department Name: | Budgeted | Recommended | | T.O. | Recommended | T.O. | Percentage Change | |
|-------------------------------|-------------------------|---------------|-------------------------|---------------|-----------------------|------------|-------------------|--------------|
| | 2025-2026 | T.O. | 2026-2027 | | Over/(Under) Budgeted | | T.O. | Financial |
| Executive | 308,820,273 | 2,246 | 287,459,161 | 2,223 | (21,361,112) | (23) | -6.92% | -1.02% |
| Veterans Affairs | 16,901,392 | 851 | 18,091,600 | 845 | 1,190,208 | (6) | 7.04% | -0.71% |
| Secretary of State | 97,741,543 | 367 | 89,184,361 | 367 | (8,557,182) | 0 | -8.75% | 0.00% |
| Attorney General | 23,022,015 | 539 | 24,058,115 | 536 | 1,036,100 | (3) | 4.50% | -0.56% |
| Lieutenant Governor | 3,696,182 | 7 | 1,355,616 | 7 | (2,340,566) | 0 | -63.32% | 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 | 26,524,102 | 588 | 30,413,862 | 585 | 3,889,760 | (3) | 14.67% | -0.51% |
| Commissioner of Insurance | 180,000 | 232 | 0 | 231 | (180,000) | (1) | -100.00% | -0.43% |
| Economic Development | 61,807,681 | 213 | 45,882,801 | 214 | (15,924,880) | 1 | -25.77% | 0.47% |
| Culture, Recreation & Tourism | 59,425,775 | 591 | 61,673,829 | 589 | 2,248,054 | (2) | 3.78% | -0.34% |
| Transportation & Development | 60,571,292 | 4,319 | 67,103,808 | 4,315 | 6,532,516 | (4) | 10.78% | -0.09% |
| Corrections Services | 716,460,060 | 4,890 | 798,231,291 | 5,040 | 81,771,231 | 150 | 11.41% | 3.07% |
| Public Safety Services | 128,895,011 | 2,715 | 155,549,147 | 2,700 | 26,654,136 | (15) | 20.68% | -0.55% |
| Youth Services | 176,701,933 | 1,070 | 204,622,492 | 1,223 | 27,920,559 | 153 | 15.80% | 14.30% |
| Dept. of Health | 3,285,087,565 | 7,918 | 3,382,210,028 | 7,913 | 97,122,463 | (5) | 2.96% | -0.06% |
| Children & Family Services | 252,551,560 | 2,186 | 270,311,356 | 2,184 | 17,759,796 | (2) | 7.03% | -0.09% |
| Conservation and Energy | 29,021,034 | 378 | 23,753,661 | 376 | (5,267,373) | (2) | -18.15% | -0.53% |
| Revenue | 0 | 723 | 0 | 723 | 0 | 0 | 0.00% | 0.00% |
| Environmental Quality | 14,874,406 | 712 | 11,884,913 | 721 | (2,989,493) | 9 | -20.10% | 1.26% |
| Louisiana Works | 20,680,735 | 975 | 20,848,560 | 939 | 167,825 | (36) | 0.81% | -3.69% |
| Wildlife & Fisheries | 41,304,956 | 786 | 48,648,486 | 777 | 7,343,530 | (9) | 17.78% | -1.15% |
| Civil Service | 5,925,607 | 184 | 6,178,824 | 184 | 253,217 | 0 | 4.27% | 0.00% |
| Retirement Systems | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Higher Education | 1,321,988,254 | 0 | 1,281,959,366 | 0 | (40,028,888) | 0 | -3.03% | 0.00% |
| Other Education | 62,693,631 | 647 | 70,182,081 | 641 | 7,488,450 | (6) | 11.94% | -0.93% |
| Dept. of Education | 4,250,545,658 | 511 | 4,125,837,768 | 511 | (124,707,890) | 0 | -2.93% | 0.00% |
| Health Care Services Division | 25,066,857 | 0 | 25,192,276 | 0 | 125,419 | 0 | 0.50% | 0.00% |
| Other Requirements | 852,869,783 | 0 | 720,192,705 | 0 | (132,677,078) | 0 | -15.56% | 0.00% |
| General App. Bill | \$11,843,562,565 | 33,817 | \$11,771,031,367 | 34,013 | (\$72,531,198) | 196 | -0.61% | 0.58% |

Comparison of General Fund MOF Budgeted as of 12/1/2025 to Recommended
(Exclusive of Contingencies and Inclusive of Double Counts)

| Department Name: | Budgeted | | Recommended | | Over/(Under) Budgeted | T.O. | Percentage Change | |
|--|-------------------------|---------------|-------------------------|---------------|--------------------------|------------|-------------------|--------------|
| | 2025-2026 | T.O. | 2026-2027 | T.O. | | | Financial | T.O. |
| Ancillary | 0 | 1,226 | 0 | 1,263 | 0 | 37 | 0.00% | 3.02% |
| Non-Appropriated | 540,895,863 | 0 | 533,084,750 | 0 | (7,811,113) | 0 | -1.44% | 0.00% |
| Judicial App. Bill | 187,855,555 | 0 | 206,123,567 | 0 | 18,268,012 | 0 | 9.72% | 0.00% |
| Leg. App. Bill | 94,514,289 | 0 | 94,514,289 | 0 | 0 | 0 | 0.00% | 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 | \$823,265,707 | 1,226 | \$833,722,606 | 1,263 | \$10,456,899 | 37 | 1.27% | 3.02% |
| Total State Requirements | \$12,666,828,272 | 35,043 | \$12,604,753,973 | 35,276 | (\$62,074,299) | 233 | -0.49% | 0.66% |

Comparison of Total MOF Budgeted as of 12/1/2025 to Recommended
(Exclusive of Contingencies and Inclusive of Double Counts)

| Department Name: | Budgeted | T.O. | Recommended | T.O. | Recommended | T.O. | Percentage Change | |
|-------------------------------|-------------------------|---------------|-------------------------|---------------|--------------------------|------------|-------------------|--------------|
| | 2025-2026 | | 2026-2027 | | Over/(Under) Budgeted | | Financial | T.O. |
| Executive | 5,339,402,532 | 2,246 | 5,003,956,755 | 2,223 | (335,445,777) | (23) | -6.28% | -1.02% |
| Veterans Affairs | 102,085,987 | 851 | 105,155,476 | 845 | 3,069,489 | (6) | 3.01% | -0.71% |
| Secretary of State | 137,217,286 | 367 | 128,680,572 | 367 | (8,536,714) | 0 | -6.22% | 0.00% |
| Attorney General | 117,458,854 | 539 | 117,771,151 | 536 | 312,297 | (3) | 0.27% | -0.56% |
| Lieutenant Governor | 12,937,026 | 7 | 8,853,731 | 7 | (4,083,295) | 0 | -31.56% | 0.00% |
| State Treasurer | 14,228,176 | 74 | 15,037,071 | 74 | 808,895 | 0 | 5.69% | 0.00% |
| Public Service Commission | 10,952,836 | 95 | 11,475,339 | 95 | 522,503 | 0 | 4.77% | 0.00% |
| Agriculture & Forestry | 94,988,539 | 588 | 91,384,006 | 585 | (3,604,533) | (3) | -3.79% | -0.51% |
| Commissioner of Insurance | 67,049,124 | 232 | 73,539,941 | 231 | 6,490,817 | (1) | 9.68% | -0.43% |
| Economic Development | 135,091,236 | 213 | 59,407,850 | 214 | (75,683,386) | 1 | -56.02% | 0.47% |
| Culture, Recreation & Tourism | 137,303,064 | 591 | 143,362,907 | 589 | 6,059,843 | (2) | 4.41% | -0.34% |
| Transportation & Development | 902,083,559 | 4,319 | 823,008,602 | 4,315 | (79,074,957) | (4) | -8.77% | -0.09% |
| Corrections Services | 780,446,836 | 4,890 | 902,333,898 | 5,040 | 121,887,062 | 150 | 15.62% | 3.07% |
| Public Safety Services | 651,575,511 | 2,715 | 645,939,750 | 2,700 | (5,635,761) | (15) | -0.86% | -0.55% |
| Youth Services | 198,652,859 | 1,070 | 226,573,418 | 1,223 | 27,920,559 | 153 | 14.05% | 14.30% |
| Dept. of Health | 24,717,342,592 | 7,918 | 23,479,871,559 | 7,913 | (1,237,471,033) | (5) | -5.01% | -0.06% |
| Children & Family Services | 787,837,736 | 2,186 | 792,356,807 | 2,184 | 4,519,071 | (2) | 0.57% | -0.09% |
| Conservation and Energy | 227,129,481 | 378 | 201,285,652 | 376 | (25,843,829) | (2) | -11.38% | -0.53% |
| Revenue | 143,483,322 | 723 | 133,076,577 | 723 | (10,406,745) | 0 | -7.25% | 0.00% |
| Environmental Quality | 161,053,792 | 712 | 157,382,289 | 721 | (3,671,503) | 9 | -2.28% | 1.26% |
| Louisiana Works | 347,041,247 | 975 | 352,734,568 | 939 | 5,693,321 | (36) | 1.64% | -3.69% |
| Wildlife & Fisheries | 250,986,136 | 786 | 205,415,278 | 777 | (45,570,858) | (9) | -18.16% | -1.15% |
| Civil Service | 27,571,677 | 184 | 28,758,523 | 184 | 1,186,846 | 0 | 4.30% | 0.00% |
| Retirement Systems | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Higher Education | 3,477,155,380 | 0 | 3,479,660,969 | 0 | 2,505,589 | 0 | 0.07% | 0.00% |
| Other Education | 108,839,847 | 647 | 115,344,003 | 641 | 6,504,156 | (6) | 5.98% | -0.93% |
| Dept. of Education | 6,516,945,900 | 511 | 6,366,034,088 | 511 | (150,911,812) | 0 | -2.32% | 0.00% |
| Health Care Services Division | 73,586,436 | 0 | 74,707,343 | 0 | 1,120,907 | 0 | 1.52% | 0.00% |
| Other Requirements | 2,692,871,933 | 0 | 1,211,116,898 | 0 | (1,481,755,035) | 0 | -55.03% | 0.00% |
| General App. Bill | \$48,233,318,904 | 33,817 | \$44,954,225,021 | 34,013 | (\$3,279,093,883) | 196 | -6.80% | 0.58% |

Comparison of Total MOF Budgeted as of 12/1/2025 to Recommended
(Exclusive of Contingencies and Inclusive of Double Counts)

| Department Name: | Budgeted | | Recommended | | Recommended | | Percentage Change | |
|--|-------------------------|---------------|-------------------------|---------------|--------------------------|------------|-------------------|--------------|
| | 2025-2026 | T.O. | 2026-2027 | T.O. | Over/(Under) Budgeted | T.O. | Financial | T.O. |
| Ancillary | 3,236,733,169 | 1,226 | 3,472,144,464 | 1,263 | 235,411,295 | 37 | 7.27% | 3.02% |
| Non-Appropriated | 592,505,863 | 0 | 579,826,111 | 0 | (12,679,752) | 0 | -2.14% | 0.00% |
| Judicial App. Bill | 215,091,329 | 0 | 227,359,341 | 0 | 12,268,012 | 0 | 5.70% | 0.00% |
| Leg. App. Bill | 129,812,241 | 0 | 129,812,241 | 0 | 0 | 0 | 0.00% | 0.00% |
| Special Acts | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Capital Outlay | 3,298,931,939 | 0 | 2,596,851,939 | 0 | (702,080,000) | 0 | -21.28% | 0.00% |
| Other App. Bills & Requirements | \$7,473,074,541 | 1,226 | \$7,005,994,096 | 1,263 | (\$467,080,445) | 37 | -6.25% | 3.02% |
| Total State Requirements | \$55,706,393,445 | 35,043 | \$51,960,219,117 | 35,276 | (\$3,746,174,328) | 233 | -6.72% | 0.66% |

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 Works; 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; Conservation and Energy; 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.

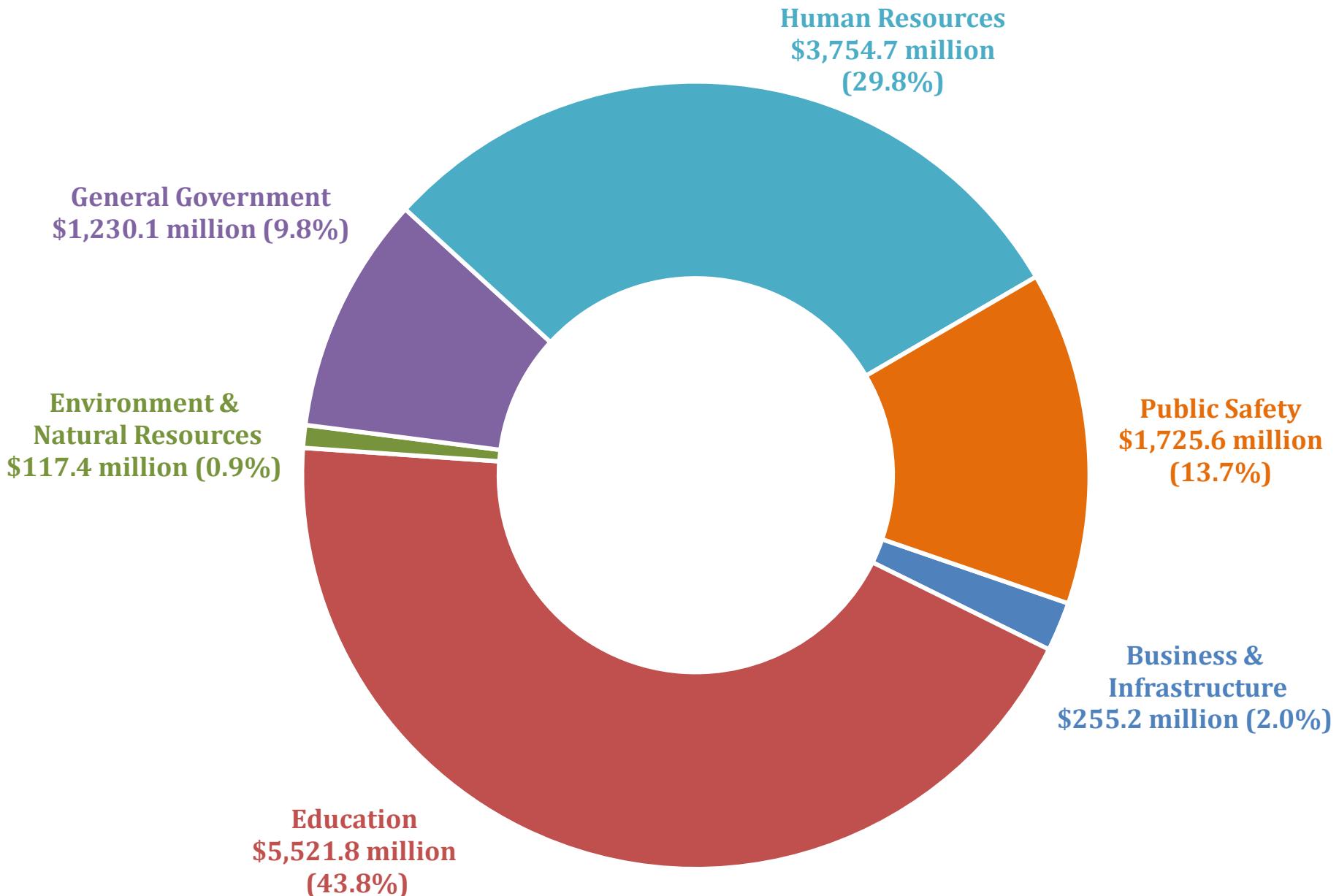
Human Resources includes: Department of Health (and related Ancillary agencies); Department of Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans' Affairs; and Drinking Water 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.

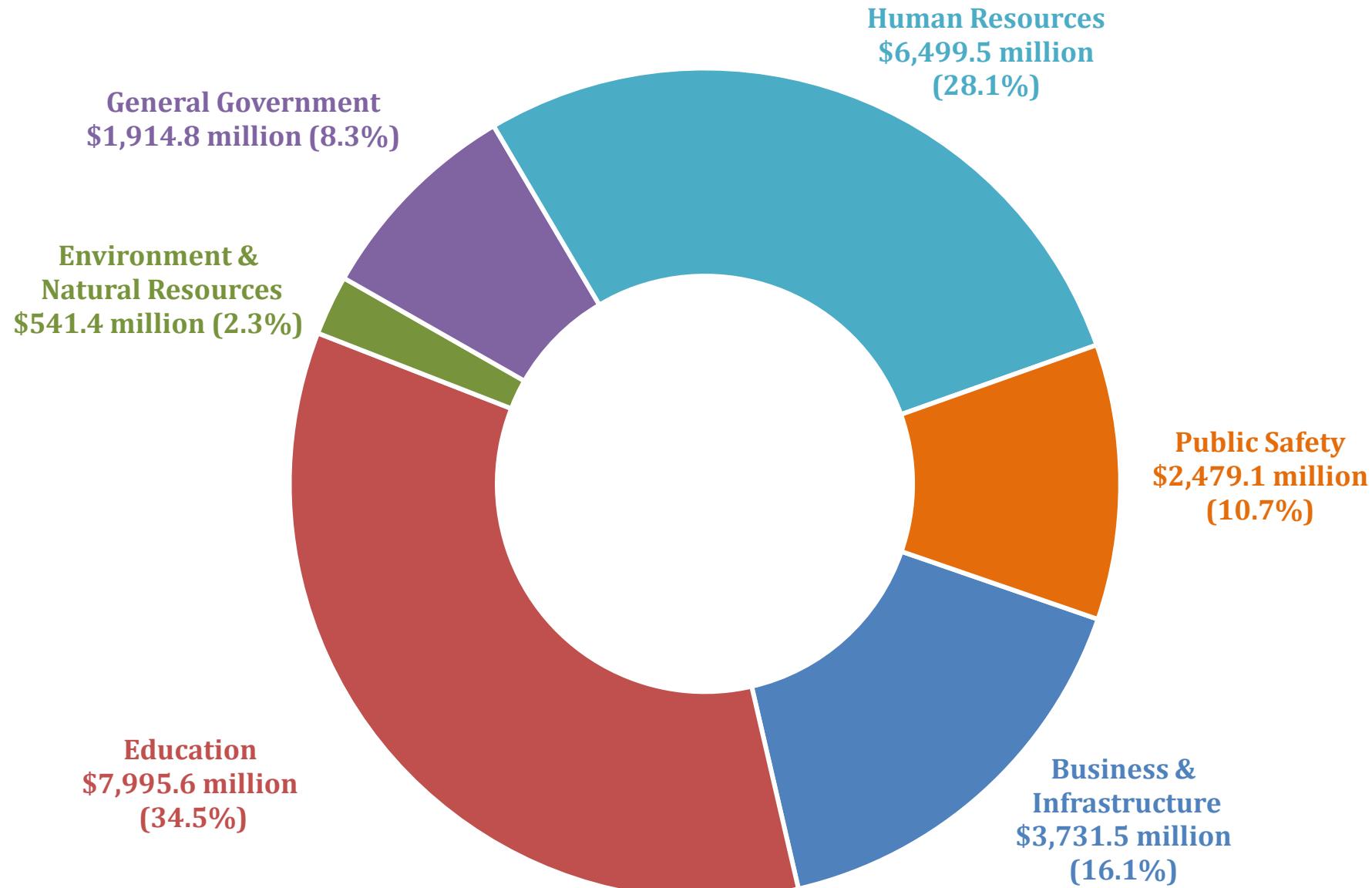
Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

FY 2026 - 2027 Recommended State General Fund Expenditures by Functional Area

State General Fund only
(Totals \$12.6 billion)



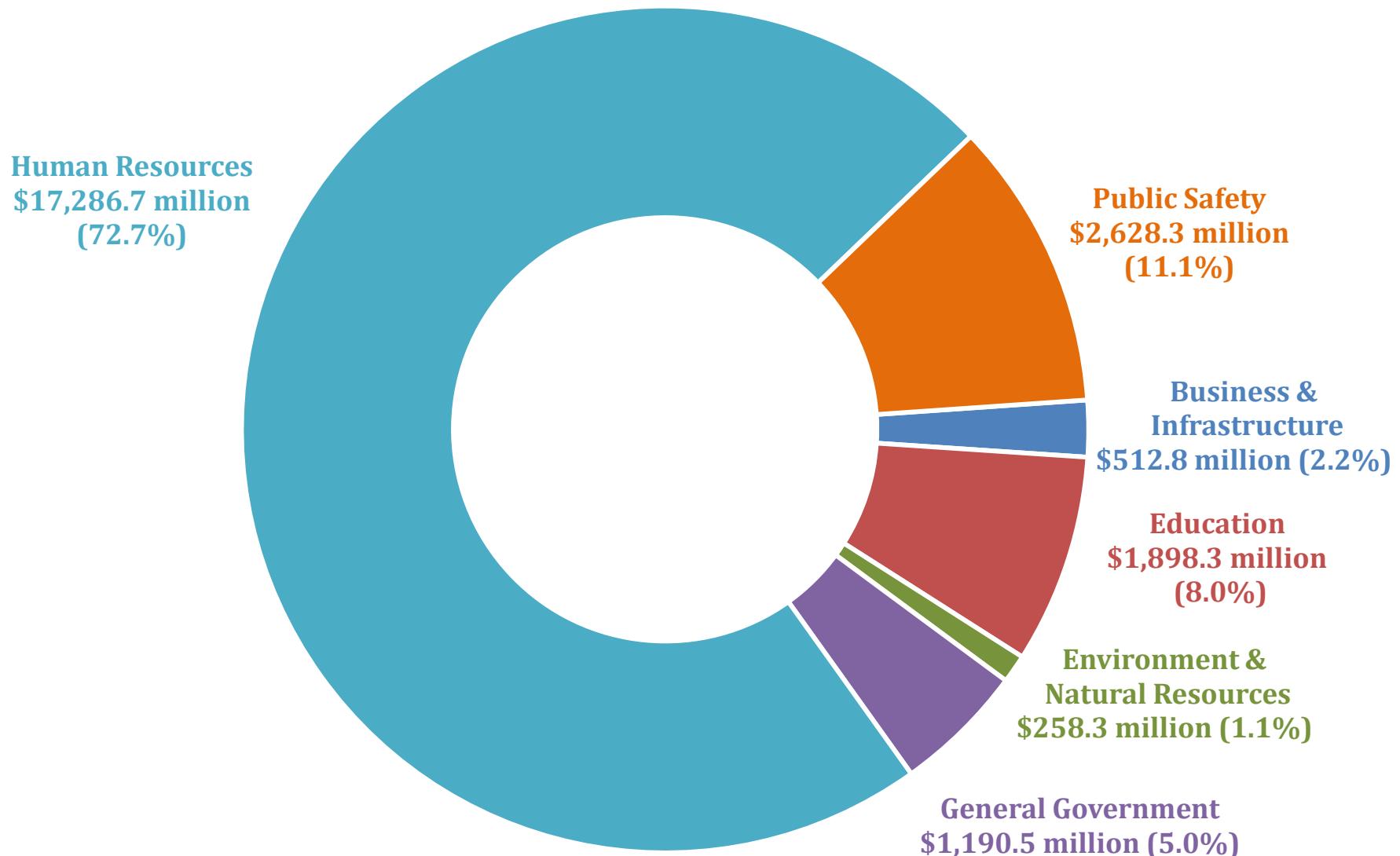
FY 2026 - 2027 Recommended State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
(Totals \$23.16 billion)



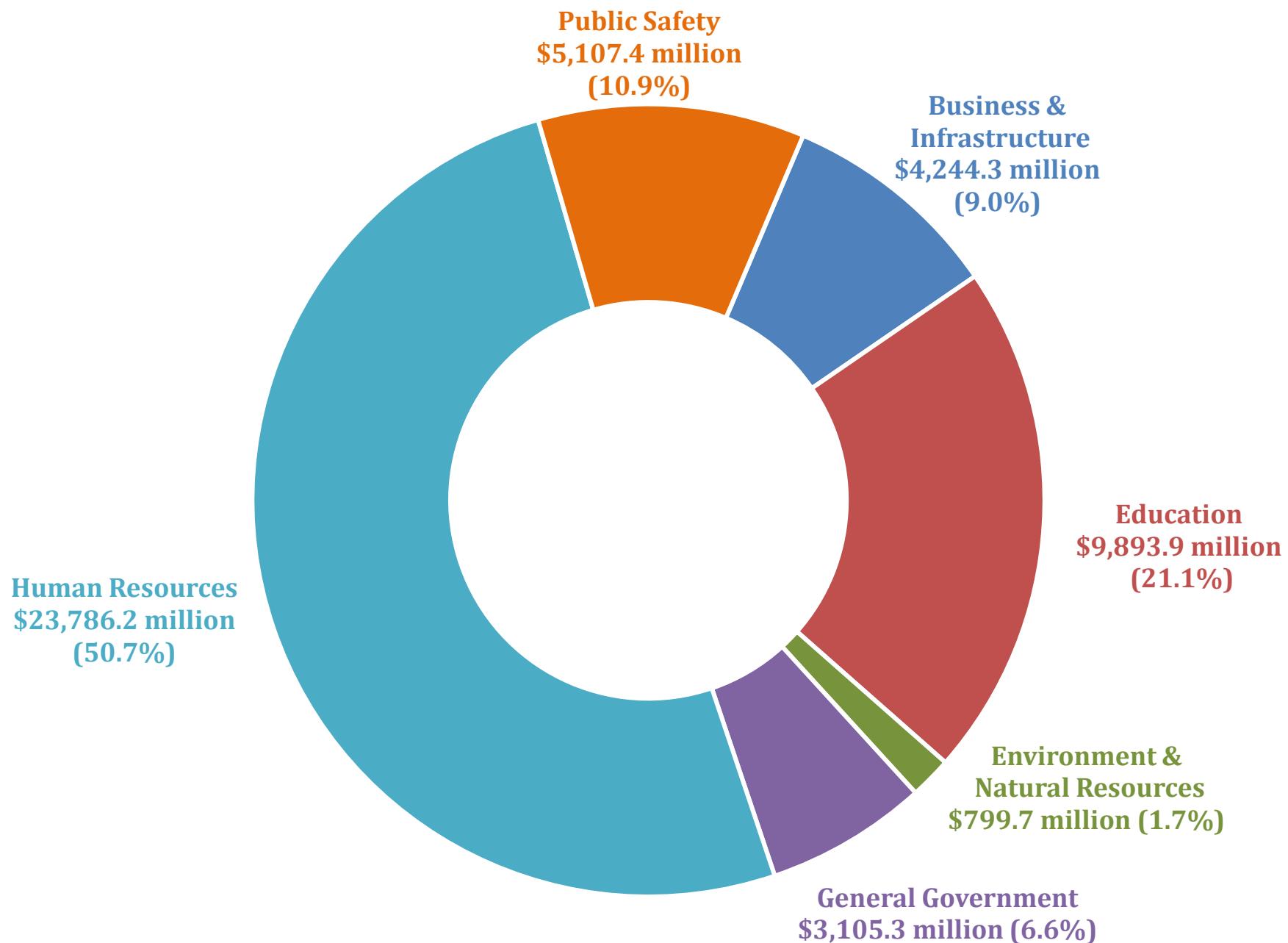
FY 2026 - 2027 Recommended Federal Funded Expenditures by Functional Area

Federal Funds only

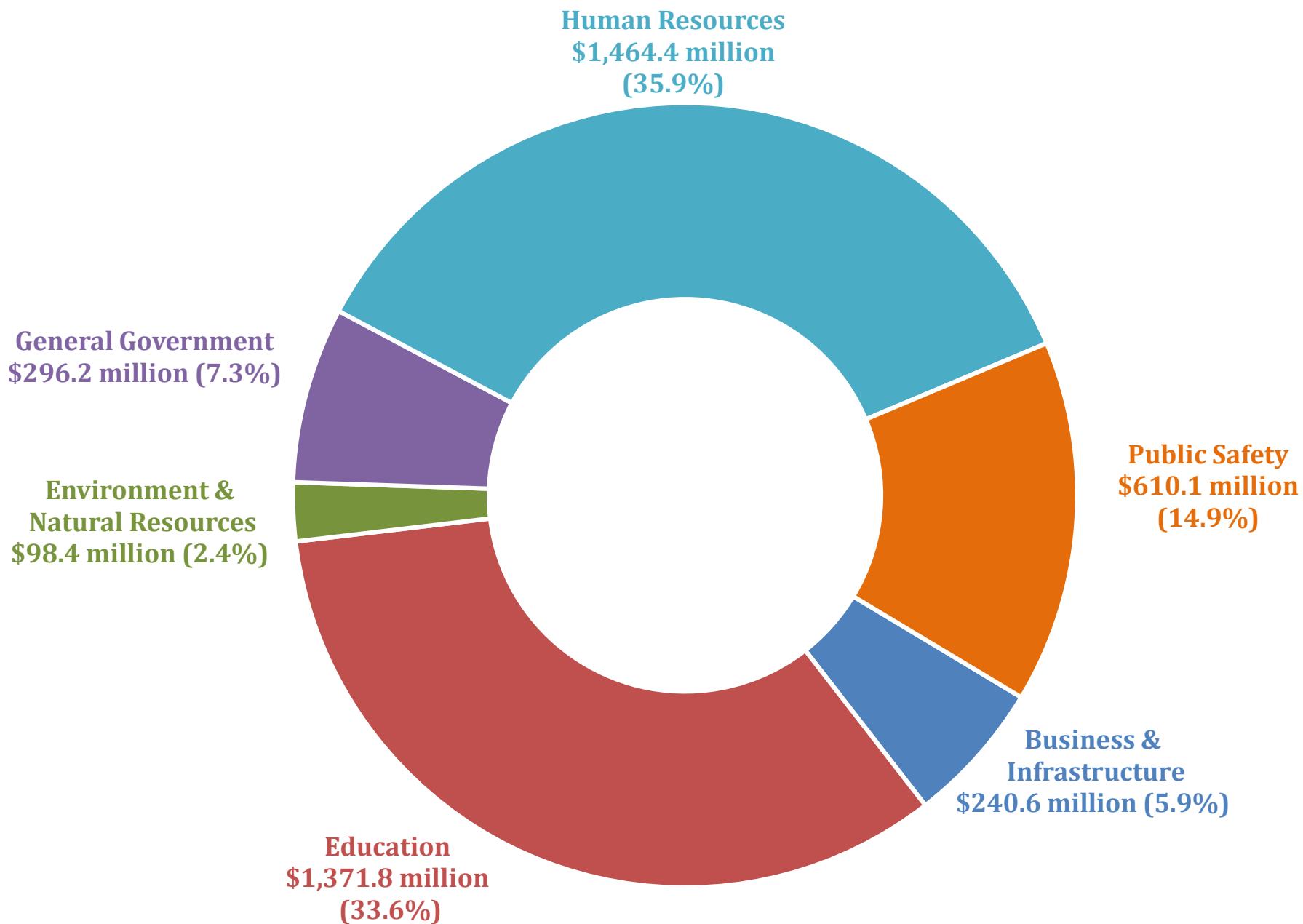
(Totals \$23.77 billion)



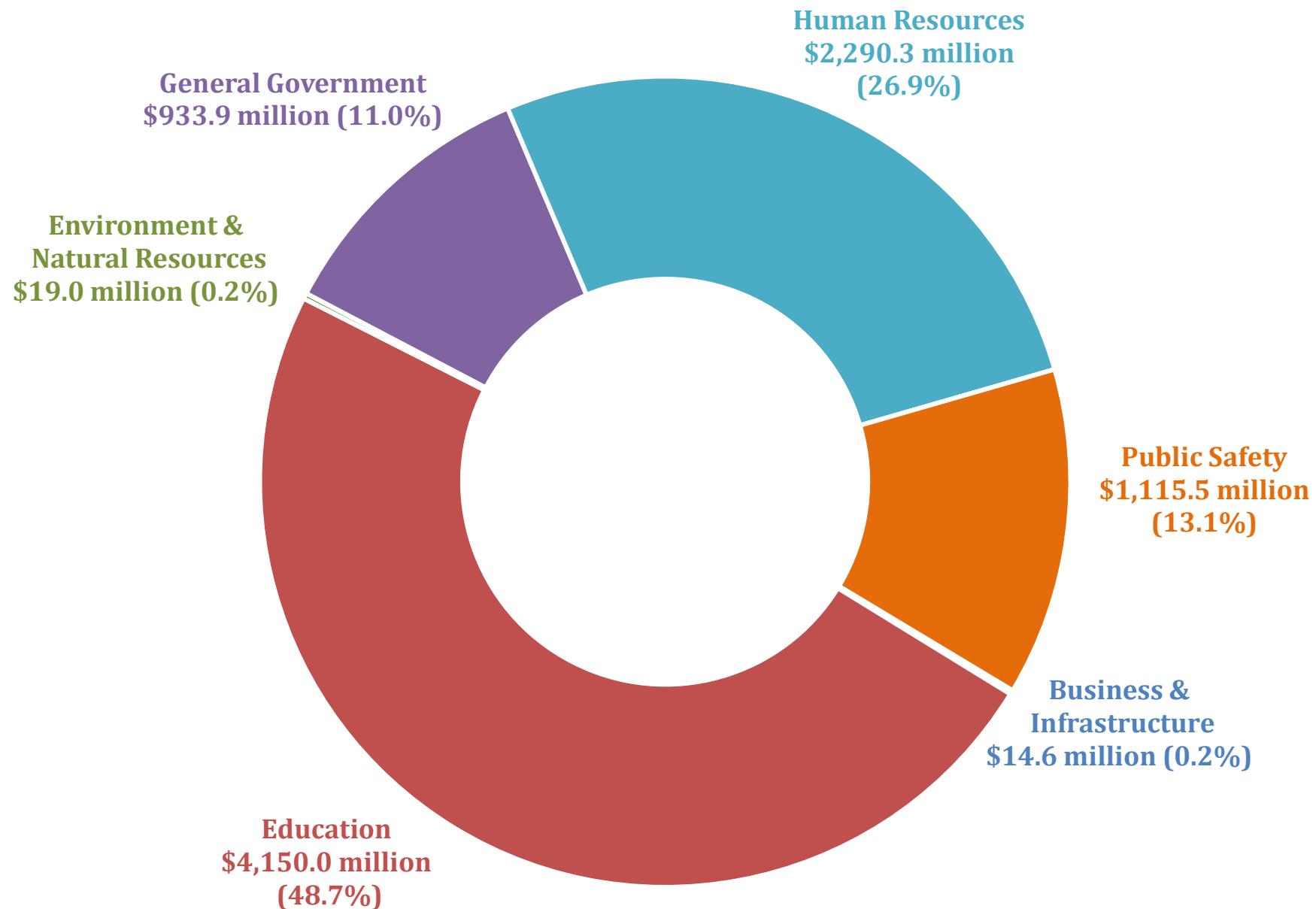
FY 2026 - 2027 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals \$46.94 billion)



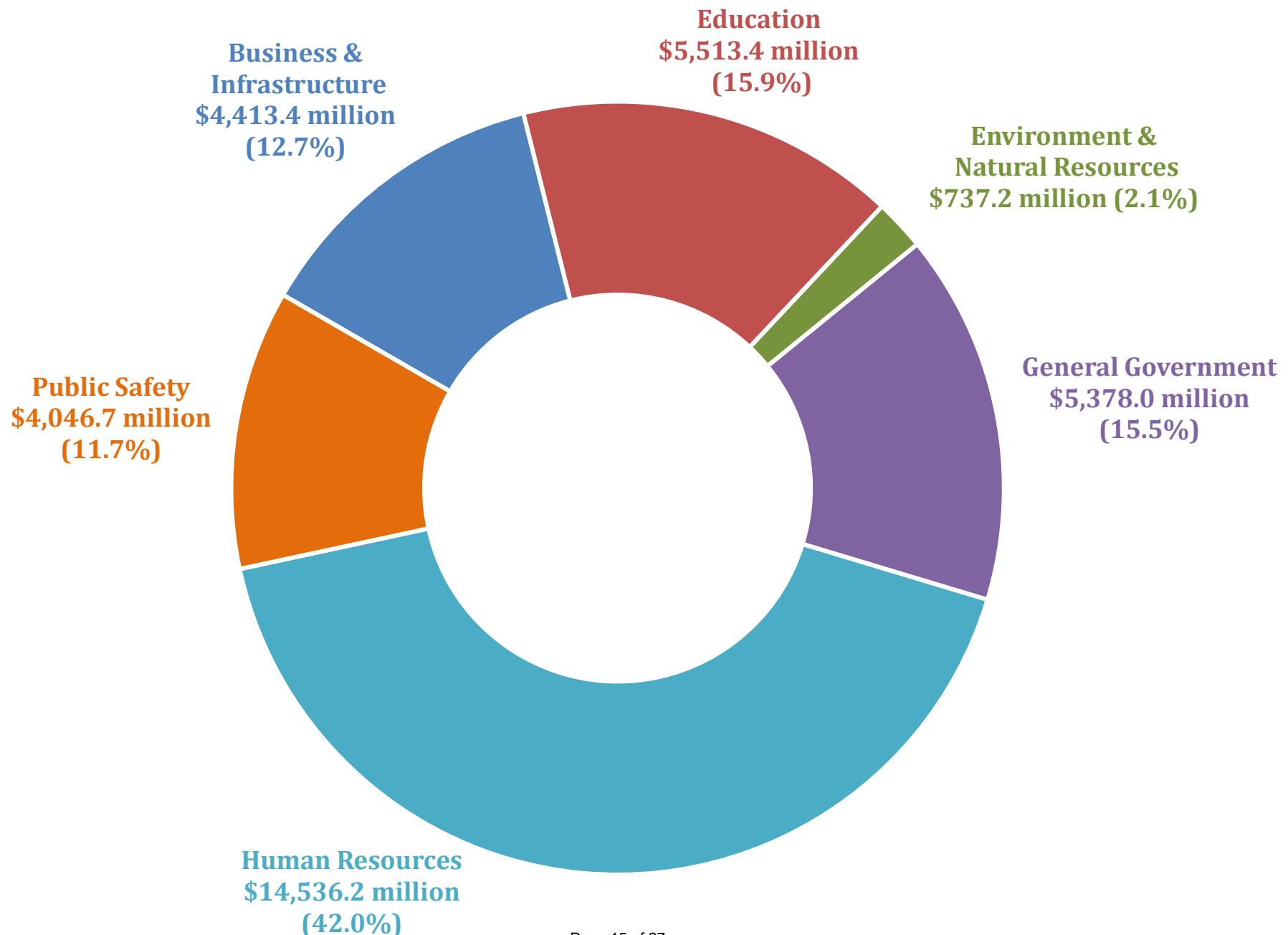
FY 2026 - 2027 Recommended Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$4.08 billion)



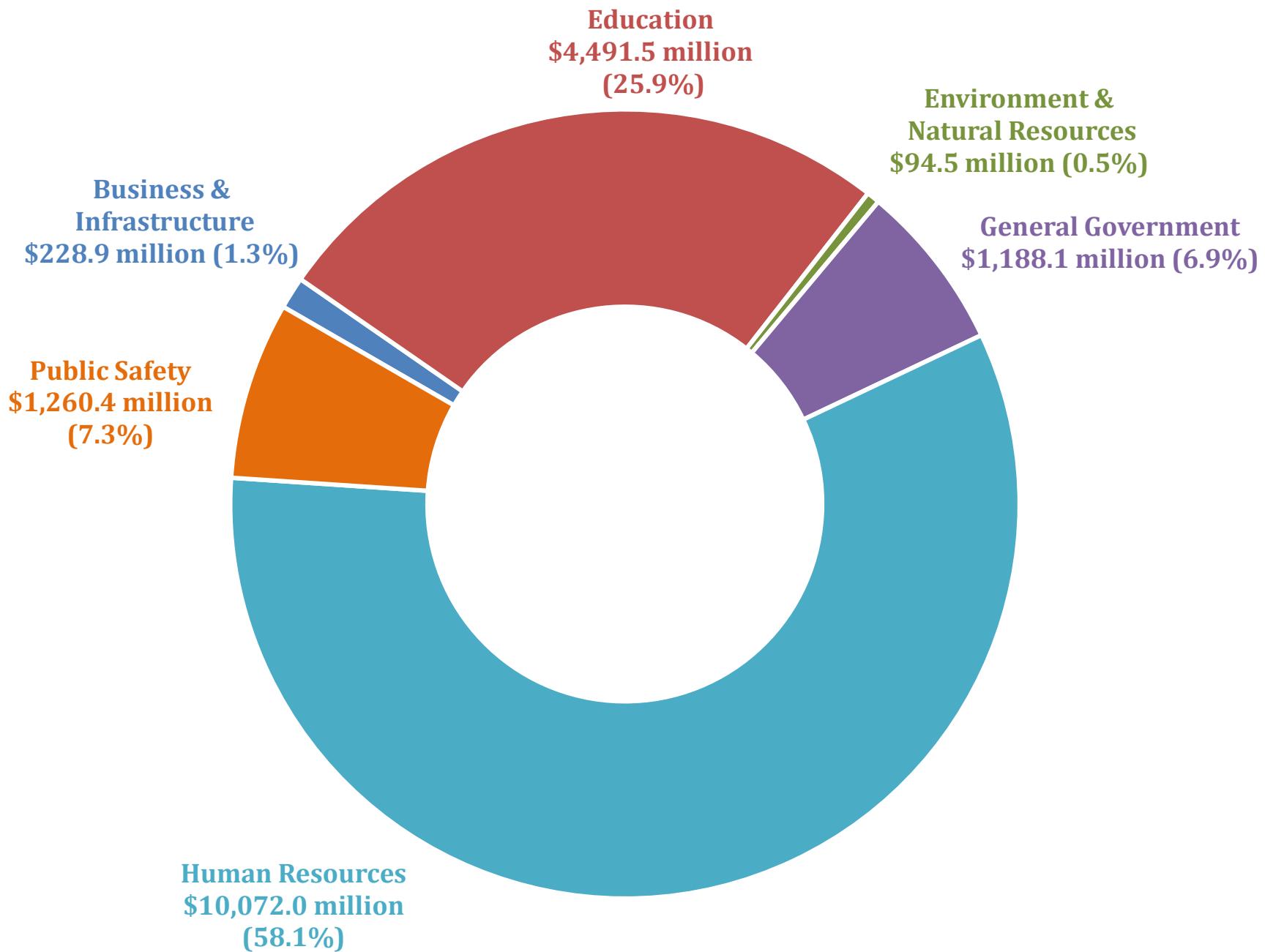
FY 2026 - 2027 Recommended Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$8.52 billion)



FY 2026 - 2027 Recommended Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
(Totals \$34.62 billion)



FY 2026 - 2027 Recommended Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
(Totals \$17.34 billion)



DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

Recommended for Fiscal Year 2026 - 2027

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|---------------|--|
| \$4,081,521,223 | \$2,278,729,902 | \$5,891,791,433 | \$5,252,339,526 | \$17,120,474,953 | \$34,624,857,036 | 26,621 | TOTAL DISCRETIONARY |
| \$4,917,951,463 | \$69,375,668 | \$74,618,921 | \$510,666,644 | \$100,526,501 | \$5,673,139,197 | 56 | Total Funding Level Required by the Constitution |
| \$19,714,689 | \$4,982,244 | \$0 | \$1,480,000 | \$0 | \$26,176,933 | 167 | Total Funding Level Due to Court Order |
| \$585,583,128 | \$106,182,225 | \$110,797 | \$69,395,178 | \$988,766,538 | \$1,750,037,866 | 1,354 | Total Funding Level in Avoidance of Court Order |
| \$98,382,185 | \$56,344,701 | \$37,716,719 | \$17,228,089 | \$7,812,596 | \$217,484,290 | 0 | Total Funding Level Needed to Pay Appropriated Debt Service |
| \$1,420,968,867 | \$15,413,106 | \$32,604,205 | \$877,491,347 | \$5,303,637,597 | \$7,650,115,122 | 443 | Total Funding Level Due to Federal Mandate |
| \$254,149,375 | \$26,974,474 | \$26,425,791 | \$17,201,027 | \$32,005,426 | \$356,756,093 | 83 | Total Funding Level Needed for Statutory Obligations |
| \$319,406,711 | \$9,392,850 | \$25,297,952 | \$21,842,924 | \$0 | \$375,940,437 | 0 | Total Funding Level Subject to Legislative Discretion |
| \$907,076,333 | \$42,642,582 | \$67,918,285 | \$46,365,102 | \$221,709,842 | \$1,285,712,143 | 6,552 | Total Funding Level Needed for Unavoidable Obligations |
| \$8,523,232,750 | \$331,307,850 | \$264,692,670 | \$1,561,670,311 | \$6,654,458,500 | \$17,335,362,081 | 8,655 | TOTAL NON-DISCRETIONARY |
| \$12,604,753,973 | \$2,610,037,752 | \$6,156,484,103 | \$6,814,009,837 | \$23,774,933,452 | \$51,960,219,117 | 35,276 | GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY |

Discretionary TOTAL by MOF @ FY27 Recommended

| DEPT. NAME | General Fund | IAT | Fees & Self-gen. | Statutory Dedication | Federal Funds | Total |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Executive | \$255,459,578 | \$96,315,047 | \$156,602,857 | \$583,034,434 | \$3,812,426,022 | \$4,903,837,938 |
| Veterans | \$15,876,769 | \$2,418,745 | \$14,219,626 | \$215,528 | \$62,474,004 | \$95,204,672 |
| State | \$37,454,209 | \$845,300 | \$33,834,952 | \$113,078 | \$457,489 | \$72,705,028 |
| Justice | \$19,753,298 | \$22,622,226 | \$12,949,571 | \$39,077,448 | \$8,521,953 | \$102,924,496 |
| Lt. Governor | \$877,166 | \$951,588 | \$0 | \$0 | \$6,320,494 | \$8,149,248 |
| Treasury | \$194,524 | \$1,644,336 | \$10,389,694 | \$807,911 | \$0 | \$13,036,465 |
| Public Service | \$0 | \$0 | \$8,905,472 | \$0 | \$0 | \$8,905,472 |
| Agriculture & Forestry | \$21,030,217 | \$492,535 | \$7,594,141 | \$35,000,905 | \$12,469,797 | \$76,587,595 |
| Insurance | \$0 | \$0 | \$36,292,359 | \$30,000,000 | \$643,368 | \$66,935,727 |
| Economic Development | \$40,852,040 | \$175,000 | \$7,594,735 | \$2,000,000 | \$3,470,311 | \$54,092,086 |
| Culture, Rec. & Tourism | \$53,145,552 | \$6,408,999 | \$58,315,330 | \$748,297 | \$12,498,070 | \$131,116,248 |
| Trans. & Development | \$66,924,481 | \$43,475,913 | \$31,549,457 | \$554,323,312 | \$31,316,671 | \$727,589,834 |
| Corrections | \$118,000,184 | \$56,323,491 | \$23,966,134 | \$0 | \$4,604,209 | \$202,894,018 |
| Public Safety | \$147,361,557 | \$44,740,541 | \$233,820,040 | \$115,016,766 | \$48,197,903 | \$589,136,807 |
| Youth Services | \$181,734,820 | \$18,532,880 | \$1,775,978 | \$0 | \$879,600 | \$202,923,278 |
| Health | \$1,263,062,628 | \$609,669,130 | \$747,438,609 | \$892,796,209 | \$10,337,231,583 | \$13,850,198,159 |
| Children and Family Services | \$127,624,075 | \$4,229,695 | \$1,173,875 | \$0 | \$258,763,980 | \$391,791,625 |
| Conservation and Energy | \$20,877,956 | \$2,147,880 | \$18,464,104 | \$46,710,756 | \$102,490,436 | \$190,691,132 |
| Revenue | \$0 | \$512,478 | \$111,753,548 | \$503,550 | \$0 | \$112,769,576 |
| Environmental Quality | \$11,580,926 | \$8,216 | \$86,388,903 | \$9,793,459 | \$5,369,182 | \$113,140,686 |
| Louisiana Works | \$20,816,160 | \$35,080,655 | \$72,219 | \$112,855,374 | \$160,455,484 | \$329,279,892 |
| Wildlife & Fisheries | \$42,211,242 | \$19,695,810 | \$9,979,154 | \$64,858,645 | \$48,307,887 | \$185,052,738 |
| Civil Service | \$5,161,156 | \$14,806,385 | \$883,762 | \$0 | \$0 | \$20,851,303 |
| Retirement Systems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Higher Education | \$975,609,249 | \$27,478,007 | \$1,890,629,802 | \$227,689,161 | \$51,904,633 | \$3,173,310,852 |
| Special Schools and Commissions | \$57,998,468 | \$14,624,851 | \$2,921,185 | \$713,438 | \$0 | \$76,257,942 |
| Dept. of Education | \$338,199,020 | \$33,006,556 | \$21,478,117 | \$30,996,098 | \$1,840,173,565 | \$2,263,853,356 |
| Health Care Services Div. | \$8,368,154 | \$13,935,989 | \$25,897,301 | \$0 | \$5,187,018 | \$53,388,462 |
| Other Requirements | \$251,347,794 | \$1,069,398 | \$248,774 | \$335,850,807 | \$20,284,670 | \$608,801,443 |
| Ancillary | \$0 | \$985,771,084 | \$2,223,581,734 | \$191,026,202 | \$2,200,000 | \$3,402,579,020 |
| 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 | \$1,978,208,148 | \$283,826,624 | \$2,596,851,939 |
| Total State | \$4,081,521,223 | \$2,278,729,902 | \$5,891,791,433 | \$5,252,339,526 | \$17,120,474,953 | \$34,624,857,036 |

Non-Discretionary TOTAL by MOF @ FY27 Recommended

| DEPT. NAME | General Fund | IAT | Fees & Self-gen. | Statutory Dedication | Federal Funds | Total |
|--|------------------------|----------------------|----------------------|------------------------|------------------------|-------------------------|
| Executive | \$31,999,583 | \$4,348,512 | \$36,201,711 | \$13,233,818 | \$14,335,194 | \$100,118,817 |
| Veterans | \$2,214,831 | \$217,760 | \$993,022 | \$0 | \$6,525,191 | \$9,950,804 |
| State | \$51,730,152 | \$0 | \$4,245,392 | \$0 | \$0 | \$55,975,544 |
| Justice | \$4,304,817 | \$4,700,507 | \$412,195 | \$4,172,439 | \$1,256,697 | \$14,846,655 |
| Lt. Governor | \$478,450 | \$144,162 | \$0 | \$0 | \$81,871 | \$704,483 |
| Treasury | \$10,736 | \$96,873 | \$1,814,453 | \$78,544 | \$0 | \$2,000,606 |
| Public Service | \$0 | \$0 | \$2,569,867 | \$0 | \$0 | \$2,569,867 |
| Agriculture & Forestry | \$9,383,646 | \$0 | \$644,199 | \$4,044,742 | \$723,825 | \$14,796,412 |
| Insurance | \$0 | \$0 | \$6,447,582 | \$0 | \$156,632 | \$6,604,214 |
| Economic Development | \$5,030,761 | \$0 | \$213,294 | \$0 | \$71,709 | \$5,315,764 |
| Culture, Rec. & Tourism | \$8,528,277 | \$310,968 | \$2,871,401 | \$132,312 | \$403,701 | \$12,246,659 |
| Trans. & Development | \$179,327 | \$997,738 | \$370,418 | \$93,709,793 | \$161,492 | \$95,418,768 |
| Corrections | \$680,231,107 | \$2,707,523 | \$15,557,616 | \$935,197 | \$8,437 | \$699,439,880 |
| Public Safety | \$8,187,590 | \$1,099,600 | \$37,435,983 | \$9,608,951 | \$470,819 | \$56,802,943 |
| Youth Services | \$22,887,672 | \$601,741 | \$148,531 | \$0 | \$12,196 | \$23,650,140 |
| Health | \$2,119,147,400 | \$168,361,331 | \$30,996,639 | \$949,648,788 | \$6,361,519,242 | \$9,629,673,400 |
| Children and Family Services | \$142,687,281 | \$18,758,736 | \$13,998,643 | \$0 | \$225,120,522 | \$400,565,182 |
| Conservation and Energy | \$2,875,705 | \$1,260,264 | \$1,844,760 | \$2,965,007 | \$1,648,784 | \$10,594,520 |
| Revenue | \$0 | \$2,522 | \$20,250,115 | \$54,364 | \$0 | \$20,307,001 |
| Environmental Quality | \$303,987 | \$1,784 | \$27,911,734 | \$867,324 | \$15,156,774 | \$44,241,603 |
| Louisiana Works | \$32,400 | \$1,397,712 | \$0 | \$4,428,245 | \$17,596,319 | \$23,454,676 |
| Wildlife & Fisheries | \$6,437,244 | \$278,442 | \$480,756 | \$10,561,758 | \$2,604,340 | \$20,362,540 |
| Civil Service | \$1,017,668 | \$3,545,150 | \$3,344,402 | \$0 | \$0 | \$7,907,220 |
| Retirement Systems | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Higher Education | \$306,350,117 | \$0 | \$0 | \$0 | \$0 | \$306,350,117 |
| Special Schools and Commissions | \$12,183,613 | \$4,642,018 | \$235,205 | \$22,025,225 | \$0 | \$39,086,061 |
| Dept. of Education | \$3,787,638,748 | \$257,238 | \$275,472 | \$307,769,519 | \$6,239,755 | \$4,102,180,732 |
| Health Care Services Div. | \$16,824,122 | \$3,441,906 | \$687,853 | \$0 | \$365,000 | \$21,318,881 |
| Other Requirements | \$468,844,911 | \$52,069,119 | \$14,551,425 | \$66,850,000 | \$0 | \$602,315,455 |
| Ancillary | \$0 | \$52,673,394 | \$14,892,050 | \$2,000,000 | \$0 | \$69,565,444 |
| Non-Appropriated | \$533,084,750 | \$0 | \$0 | \$46,741,361 | \$0 | \$579,826,111 |
| Judicial Expense | \$206,123,567 | \$9,392,850 | \$0 | \$11,842,924 | \$0 | \$227,359,341 |
| Legislative Expense | \$94,514,289 | \$0 | \$25,297,952 | \$10,000,000 | \$0 | \$129,812,241 |
| Special Acts | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total State | \$8,523,232,750 | \$331,307,850 | \$264,692,670 | \$1,561,670,311 | \$6,654,458,500 | \$17,335,362,081 |

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| DEPARTMENT NAME | Recommended | | | | | | | | | | | Non-TO FTE Positions Recommended |
|----------------------------|--------------------------------|-------------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|---------------------------------|--|---------------------------------------|---|-------|---|
| | Budgeted as of 12/1/2025 | Vacancies Existing 12/03/2025 | 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 | 2,246 | 273 | (26) | 0 | (26) | 0 | 3 | 2,223 | (23) | 262 | 90 | |
| Veterans Affairs | 851 | 81 | (7) | 0 | (7) | 0 | 1 | 845 | (6) | 0 | 4 | |
| State | 367 | 19 | 0 | 0 | 0 | 0 | 0 | 367 | 0 | 0 | 0 | |
| Justice | 539 | 32 | (3) | 0 | (3) | 0 | 0 | 536 | (3) | 1 | 46 | |
| Lt. Governor | 7 | 1 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 8 | 0 | |
| Treasury | 74 | 12 | 0 | 0 | 0 | 0 | 0 | 74 | 0 | 0 | 5 | |
| Public Service | 95 | 19 | 0 | 0 | 0 | 0 | 0 | 95 | 0 | 0 | 1 | |
| Agriculture & Forestry | 588 | 61 | (6) | 0 | (6) | 3 | 0 | 585 | (3) | 2 | 40 | |
| Insurance | 232 | 14 | (1) | 0 | (1) | 0 | 0 | 231 | (1) | 0 | 3 | |
| Economic Development | 213 | 38 | 0 | 0 | 0 | 1 | 0 | 214 | 1 | 6 | 0 | |
| Culture, Rec. & Tourism | 591 | 57 | (2) | 0 | (2) | 0 | 0 | 589 | (2) | 14 | 105 | |
| Transportation & Develop. | 4,319 | 245 | (4) | 0 | (4) | 0 | 0 | 4,315 | (4) | 0 | 0 | |
| Corrections | 4,890 | 328 | 0 | 0 | 0 | 0 | 150 | 5,040 | 150 | 0 | 23 | |
| Public Safety | 2,715 | 279 | (24) | 0 | (24) | 0 | 9 | 2,700 | (15) | 0 | 48 | |
| Youth Development Svcs. | 1,070 | 204 | 0 | 0 | 0 | 0 | 153 | 1,223 | 153 | 6 | 35 | |
| Health & Hospitals | 7,918 | 818 | (29) | 0 | (29) | 0 | 24 | 7,913 | (5) | 1,290 | 455 | |
| Children & Family Services | 2,186 | 172 | (2) | 0 | (2) | 0 | 0 | 2,184 | (2) | 0 | 144 | |
| Conservation and Energy | 378 | 45 | (1) | 0 | (1) | (1) | 0 | 376 | (2) | 0 | 3 | |
| Revenue | 723 | 93 | 0 | 0 | 0 | 0 | 0 | 723 | 0 | 15 | 6 | |
| Environmental Quality | 712 | 43 | 0 | 0 | 0 | 0 | 9 | 721 | 9 | 0 | 0 | |
| Louisiana Works | 975 | 159 | (36) | 0 | (36) | 0 | 0 | 939 | (36) | 0 | 142 | |
| Wildlife & Fisheries | 786 | 77 | (9) | 0 | (9) | 0 | 0 | 777 | (9) | 3 | 116 | |
| Civil Service | 184 | 5 | 0 | 0 | 0 | 0 | 0 | 184 | 0 | 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 | 647 | 70 | (12) | 0 | (12) | 0 | 6 | 641 | (6) | 31 | 10 | |
| Dept. of Education | 511 | 57 | 0 | 0 | 0 | 0 | 0 | 511 | 0 | 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 | 33,817 | 3,202 | (162) | 0 | (162) | 3 | 35 | 34,013 | 196 | 1,638 | 1,326 | |
| Ancillary | 1,226 | 117 | 0 | 0 | 0 | 0 | 37 | 1,263 | 37 | 0 | 33 | |
| 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 | 35,043 | 3,319 | (162) | 0 | (162) | 3 | 392 | 35,276 | 233 | 1,638 | 1,359 | |

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

| | Budgeted FY 2025-2026 | Recommended FY 2026-2027 | Recommended Over/(Under) EOB | Percentage Over/(Under) EOB |
|--|--------------------------|-----------------------------|------------------------------------|-----------------------------------|
| 01 EXECUTIVE DEPARTMENT | | | | |
| STATE GENERAL FUND (Direct) | \$308,820,273 | \$287,459,161 | (\$21,361,112) | -6.92% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 105,276,064 | 100,663,559 | (\$4,612,505) | -4.38% |
| Fees & Self-gen. Revenues | 198,890,462 | 192,804,568 | (\$6,085,894) | -3.06% |
| Statutory Dedications | 876,194,318 | 596,268,252 | (\$279,926,066) | -31.95% |
| FEDERAL FUNDS | 3,850,221,415 | 3,826,761,215 | (\$23,460,200) | -0.61% |
| TOTAL MEANS OF FINANCING | \$5,339,402,532 | \$5,003,956,755 | (\$335,445,777) | -6.28% |
| TOTAL POSITIONS | 2,598 | 2,575 | (23) | -0.89% |
| 03 VETERANS AFFAIRS | | | | |
| STATE GENERAL FUND (Direct) | \$16,901,392 | \$18,091,600 | \$1,190,208 | 7.04% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 2,513,238 | 2,636,505 | \$123,267 | 4.90% |
| Fees & Self-gen. Revenues | 15,068,283 | 15,212,648 | \$144,365 | 0.96% |
| Statutory Dedications | 215,528 | 215,528 | \$0 | 0.00% |
| FEDERAL FUNDS | 67,387,546 | 68,999,195 | \$1,611,649 | 2.39% |
| TOTAL MEANS OF FINANCING | \$102,085,987 | \$105,155,476 | \$3,069,489 | 3.01% |
| TOTAL POSITIONS | 852 | 849 | (3) | -0.35% |
| 04 DEPARTMENT OF STATE | | | | |
| STATE GENERAL FUND (Direct) | \$97,741,543 | \$89,184,361 | (\$8,557,182) | -8.75% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 1,067,400 | 845,300 | (\$222,100) | -20.81% |
| Fees & Self-gen. Revenues | 37,837,776 | 38,080,344 | \$242,568 | 0.64% |
| Statutory Dedications | 113,078 | 113,078 | \$0 | 0.00% |
| FEDERAL FUNDS | 457,489 | 457,489 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$137,217,286 | \$128,680,572 | (\$8,536,714) | -6.22% |
| TOTAL POSITIONS | 367 | 367 | 0 | 0.00% |
| 04 DEPARTMENT OF JUSTICE | | | | |
| STATE GENERAL FUND (Direct) | \$23,022,015 | \$24,058,115 | \$1,036,100 | 4.50% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 25,989,244 | 27,322,733 | \$1,333,489 | 5.13% |
| Fees & Self-gen. Revenues | 17,248,193 | 13,361,766 | (\$3,886,427) | -22.53% |
| Statutory Dedications | 41,673,468 | 43,249,887 | \$1,576,419 | 3.78% |
| FEDERAL FUNDS | 9,525,934 | 9,778,650 | \$252,716 | 2.65% |
| TOTAL MEANS OF FINANCING | \$117,458,854 | \$117,771,151 | \$312,297 | 0.27% |
| TOTAL POSITIONS | 586 | 583 | (3) | -0.51% |
| 04 LIEUTENANT GOVERNOR | | | | |
| STATE GENERAL FUND (Direct) | \$3,696,182 | \$1,355,616 | (\$2,340,566) | -63.32% |
| 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 | 6,402,365 | (\$1,742,729) | -21.40% |
| TOTAL MEANS OF FINANCING | \$12,937,026 | \$8,853,731 | (\$4,083,295) | -31.56% |
| 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 | 1,720,658 | 1,741,209 | \$20,551 | 1.19% |
| Fees & Self-gen. Revenues | 11,415,803 | 12,204,147 | \$788,344 | 6.91% |
| Statutory Dedications | 886,455 | 886,455 | \$0 | 0.00% |
| FEDERAL FUNDS | 0 | 0 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$14,228,176 | \$15,037,071 | \$808,895 | 5.69% |
| TOTAL POSITIONS | 79 | 79 | 0 | 0.00% |

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

| | Budgeted FY 2025-2026 | Recommended FY 2026-2027 | 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 | 10,952,836 | 11,475,339 | \$522,503 | 4.77% |
| Statutory Dedications | 0 | 0 | \$0 | 0.00% |
| FEDERAL FUNDS | 0 | 0 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$10,952,836 | \$11,475,339 | \$522,503 | 4.77% |
| TOTAL POSITIONS | 96 | 96 | 0 | 0.00% |
| 04 | | | | |
| DEPARTMENT OF AGRICULTURE AND FORESTRY | | | | |
| STATE GENERAL FUND (Direct) | \$26,524,102 | \$30,413,862 | \$3,889,760 | 14.67% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 539,035 | 492,535 | (\$46,500) | -8.63% |
| Fees & Self-gen. Revenues | 8,252,743 | 8,238,340 | (\$14,403) | -0.17% |
| Statutory Dedications | 41,960,821 | 39,045,647 | (\$2,915,174) | -6.95% |
| FEDERAL FUNDS | 17,711,838 | 13,193,622 | (\$4,518,216) | -25.51% |
| TOTAL MEANS OF FINANCING | \$94,988,539 | \$91,384,006 | (\$3,604,533) | -3.79% |
| TOTAL POSITIONS | 631 | 627 | (4) | -0.63% |
| 04 | | | | |
| DEPARTMENT OF INSURANCE | | | | |
| STATE GENERAL FUND (Direct) | \$180,000 | \$0 | (\$180,000) | -100.00% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 0 | 0 | \$0 | 0.00% |
| Fees & Self-gen. Revenues | 41,069,124 | 42,739,941 | \$1,670,817 | 4.07% |
| Statutory Dedications | 25,000,000 | 30,000,000 | \$5,000,000 | 20.00% |
| FEDERAL FUNDS | 800,000 | 800,000 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$67,049,124 | \$73,539,941 | \$6,490,817 | 9.68% |
| TOTAL POSITIONS | 235 | 234 | (1) | -0.43% |
| 05 | | | | |
| DEPARTMENT OF ECONOMIC DEVELOPMENT | | | | |
| STATE GENERAL FUND (Direct) | \$61,807,681 | \$45,882,801 | (\$15,924,880) | -25.77% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 922,500 | 175,000 | (\$747,500) | -81.03% |
| Fees & Self-gen. Revenues | 12,260,875 | 7,808,029 | (\$4,452,846) | -36.32% |
| Statutory Dedications | 8,934,099 | 2,000,000 | (\$6,934,099) | -77.61% |
| FEDERAL FUNDS | 51,166,081 | 3,542,020 | (\$47,624,061) | -93.08% |
| TOTAL MEANS OF FINANCING | \$135,091,236 | \$59,407,850 | (\$75,683,386) | -56.02% |
| TOTAL POSITIONS | 219 | 220 | 1 | 0.46% |
| 06 | | | | |
| DEPARTMENT OF CULTURE, RECREATION AND TOURISM | | | | |
| STATE GENERAL FUND (Direct) | \$59,425,775 | \$61,673,829 | \$2,248,054 | 3.78% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 6,756,967 | 6,719,967 | (\$37,000) | -0.55% |
| Fees & Self-gen. Revenues | 57,164,303 | 61,186,731 | \$4,022,428 | 7.04% |
| Statutory Dedications | 903,818 | 880,609 | (\$23,209) | -2.57% |
| FEDERAL FUNDS | 13,052,201 | 12,901,771 | (\$150,430) | -1.15% |
| TOTAL MEANS OF FINANCING | \$137,303,064 | \$143,362,907 | \$6,059,843 | 4.41% |
| TOTAL POSITIONS | 710 | 708 | (2) | -0.28% |
| 07 | | | | |
| DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT | | | | |
| STATE GENERAL FUND (Direct) | \$60,571,292 | \$67,103,808 | \$6,532,516 | 10.78% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 44,580,651 | 44,473,651 | (\$107,000) | -0.24% |
| Fees & Self-gen. Revenues | 44,323,964 | 31,919,875 | (\$12,404,089) | -27.99% |
| Statutory Dedications | 719,249,651 | 648,033,105 | (\$71,216,546) | -9.90% |
| FEDERAL FUNDS | 33,358,001 | 31,478,163 | (\$1,879,838) | -5.64% |
| TOTAL MEANS OF FINANCING | \$902,083,559 | \$823,008,602 | (\$79,074,957) | -8.77% |
| TOTAL POSITIONS | 4,319 | 4,315 | (4) | -0.09% |

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

| | Budgeted FY 2025-2026 | Recommended FY 2026-2027 | Recommended Over/(Under) EOB | Percentage Over/(Under) EOB |
|--|--------------------------|-----------------------------|------------------------------------|-----------------------------------|
| 08 | | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES | | | | |
| STATE GENERAL FUND (Direct) | \$716,460,060 | \$798,231,291 | \$81,771,231 | 11.41% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 16,595,329 | 59,031,014 | \$42,435,685 | 255.71% |
| Fees & Self-gen. Revenues | 38,818,801 | 39,523,750 | \$704,949 | 1.82% |
| Statutory Dedications | 3,960,000 | 935,197 | (\$3,024,803) | -76.38% |
| FEDERAL FUNDS | 4,612,646 | 4,612,646 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$780,446,836 | \$902,333,898 | \$121,887,062 | 15.62% |
| TOTAL POSITIONS | 4,913 | 5,063 | 150 | 3.05% |
| 08 | | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES | | | | |
| STATE GENERAL FUND (Direct) | \$128,895,011 | \$155,549,147 | \$26,654,136 | 20.68% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 43,693,352 | 45,840,141 | \$2,146,789 | 4.91% |
| Fees & Self-gen. Revenues | 273,521,305 | 271,256,023 | (\$2,265,282) | -0.83% |
| Statutory Dedications | 157,044,123 | 124,625,717 | (\$32,418,406) | -20.64% |
| FEDERAL FUNDS | 48,421,720 | 48,668,722 | \$247,002 | 0.51% |
| TOTAL MEANS OF FINANCING | \$651,575,511 | \$645,939,750 | (\$5,635,761) | -0.86% |
| TOTAL POSITIONS | 2,763 | 2,748 | (15) | -0.54% |
| 08 | | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES | | | | |
| STATE GENERAL FUND (Direct) | \$176,701,933 | \$204,622,492 | \$27,920,559 | 15.80% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 19,134,621 | 19,134,621 | \$0 | 0.00% |
| Fees & Self-gen. Revenues | 1,924,509 | 1,924,509 | \$0 | 0.00% |
| Statutory Dedications | 0 | 0 | \$0 | 0.00% |
| FEDERAL FUNDS | 891,796 | 891,796 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$198,652,859 | \$226,573,418 | \$27,920,559 | 14.05% |
| TOTAL POSITIONS | 1,101 | 1,264 | 163 | 14.80% |
| 09 | | | | |
| LOUISIANA DEPARTMENT OF HEALTH | | | | |
| STATE GENERAL FUND (Direct) | \$3,285,087,565 | \$3,382,210,028 | \$97,122,463 | 2.96% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 826,617,995 | 778,030,461 | (\$48,587,534) | -5.88% |
| Fees & Self-gen. Revenues | 961,026,797 | 778,435,248 | (\$182,591,549) | -19.00% |
| Statutory Dedications | 1,918,039,456 | 1,842,444,997 | (\$75,594,459) | -3.94% |
| FEDERAL FUNDS | 17,726,570,779 | 16,698,750,825 | (\$1,027,819,954) | -5.80% |
| TOTAL MEANS OF FINANCING | \$24,717,342,592 | \$23,479,871,559 | (\$1,237,471,033) | -5.01% |
| TOTAL POSITIONS | 9,671 | 9,658 | (13) | -0.13% |
| 10 | | | | |
| DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | | |
| STATE GENERAL FUND (Direct) | \$252,551,560 | \$270,311,356 | \$17,759,796 | 7.03% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 17,581,946 | 22,988,431 | \$5,406,485 | 30.75% |
| Fees & Self-gen. Revenues | 16,634,991 | 15,172,518 | (\$1,462,473) | -8.79% |
| Statutory Dedications | 0 | 0 | \$0 | 0.00% |
| FEDERAL FUNDS | 501,069,239 | 483,884,502 | (\$17,184,737) | -3.43% |
| TOTAL MEANS OF FINANCING | \$787,837,736 | \$792,356,807 | \$4,519,071 | 0.57% |
| TOTAL POSITIONS | 2,277 | 2,328 | 51 | 2.24% |
| 11 | | | | |
| DEPARTMENT OF CONSERVATION AND ENERGY | | | | |
| STATE GENERAL FUND (Direct) | \$29,021,034 | \$23,753,661 | (\$5,267,373) | -18.15% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 7,247,855 | 3,408,144 | (\$3,839,711) | -52.98% |
| Fees & Self-gen. Revenues | 20,462,314 | 20,308,864 | (\$153,450) | -0.75% |
| Statutory Dedications | 54,697,129 | 49,675,763 | (\$5,021,366) | -9.18% |
| FEDERAL FUNDS | 115,701,149 | 104,139,220 | (\$11,561,929) | -9.99% |
| TOTAL MEANS OF FINANCING | \$227,129,481 | \$201,285,652 | (\$25,843,829) | -11.38% |
| TOTAL POSITIONS | 381 | 379 | (2) | -0.52% |

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

| | Budgeted FY 2025-2026 | Recommended FY 2026-2027 | 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 | 142,410,408 | 132,003,663 | (\$10,406,745) | -7.31% |
| Statutory Dedications | 557,914 | 557,914 | \$0 | 0.00% |
| FEDERAL FUNDS | 0 | 0 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$143,483,322 | \$133,076,577 | (\$10,406,745) | -7.25% |
| TOTAL POSITIONS | 744 | 744 | 0 | 0.00% |
| 13 DEPARTMENT OF ENVIRONMENTAL QUALITY | | | | |
| STATE GENERAL FUND (Direct) | \$14,874,406 | \$11,884,913 | (\$2,989,493) | -20.10% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 165,169 | 10,000 | (\$155,169) | -93.95% |
| Fees & Self-gen. Revenues | 113,305,271 | 114,300,637 | \$995,366 | 0.88% |
| Statutory Dedications | 11,342,403 | 10,660,783 | (\$681,620) | -6.01% |
| FEDERAL FUNDS | 21,366,543 | 20,525,956 | (\$840,587) | -3.93% |
| TOTAL MEANS OF FINANCING | \$161,053,792 | \$157,382,289 | (\$3,671,503) | -2.28% |
| TOTAL POSITIONS | 712 | 721 | 9 | 1.26% |
| 14 LOUISIANA WORKS | | | | |
| STATE GENERAL FUND (Direct) | \$20,680,735 | \$20,848,560 | \$167,825 | 0.81% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 29,529,133 | 36,478,367 | \$6,949,234 | 23.53% |
| Fees & Self-gen. Revenues | 72,219 | 72,219 | \$0 | 0.00% |
| Statutory Dedications | 117,207,266 | 117,283,619 | \$76,353 | 0.07% |
| FEDERAL FUNDS | 179,551,894 | 178,051,803 | (\$1,500,091) | -0.84% |
| TOTAL MEANS OF FINANCING | \$347,041,247 | \$352,734,568 | \$5,693,321 | 1.64% |
| TOTAL POSITIONS | 1,117 | 1,081 | (36) | -3.22% |
| 16 DEPARTMENT OF WILDLIFE AND FISHERIES | | | | |
| STATE GENERAL FUND (Direct) | \$41,304,956 | \$48,648,486 | \$7,343,530 | 17.78% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 26,569,969 | 19,974,252 | (\$6,595,717) | -24.82% |
| Fees & Self-gen. Revenues | 10,270,251 | 10,459,910 | \$189,659 | 1.85% |
| Statutory Dedications | 105,789,753 | 75,420,403 | (\$30,369,350) | -28.71% |
| FEDERAL FUNDS | 67,051,207 | 50,912,227 | (\$16,138,980) | -24.07% |
| TOTAL MEANS OF FINANCING | \$250,986,136 | \$205,415,278 | (\$45,570,858) | -18.16% |
| TOTAL POSITIONS | 905 | 896 | (9) | -0.99% |
| 17 DEPARTMENT OF CIVIL SERVICE | | | | |
| STATE GENERAL FUND (Direct) | \$5,925,607 | \$6,178,824 | \$253,217 | 4.27% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 17,011,074 | 18,351,535 | \$1,340,461 | 7.88% |
| Fees & Self-gen. Revenues | 4,634,996 | 4,228,164 | (\$406,832) | -8.78% |
| Statutory Dedications | 0 | 0 | \$0 | 0.00% |
| FEDERAL FUNDS | 0 | 0 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$27,571,677 | \$28,758,523 | \$1,186,846 | 4.30% |
| TOTAL POSITIONS | 186 | 186 | 0 | 0.00% |
| 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**

| | Budgeted FY 2025-2026 | Recommended FY 2026-2027 | Recommended Over/(Under) EOB | Percentage Over/(Under) EOB |
|--|--------------------------|-----------------------------|------------------------------------|-----------------------------------|
| 19 | | | | |
| HIGHER EDUCATION | | | | |
| STATE GENERAL FUND (Direct) | \$1,321,988,254 | \$1,281,959,366 | (\$40,028,888) | -3.03% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 27,478,007 | 27,478,007 | \$0 | 0.00% |
| Fees & Self-gen. Revenues | 1,837,179,448 | 1,890,629,802 | \$53,450,354 | 2.91% |
| Statutory Dedications | 238,605,038 | 227,689,161 | (\$10,915,877) | -4.57% |
| FEDERAL FUNDS | 51,904,633 | 51,904,633 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$3,477,155,380 | \$3,479,660,969 | \$2,505,589 | 0.07% |
| TOTAL POSITIONS | 0 | 0 | 0 | 0.00% |
| 19 | | | | |
| SPECIAL SCHOOLS & COMMISSIONS | | | | |
| STATE GENERAL FUND (Direct) | \$62,693,631 | \$70,182,081 | \$7,488,450 | 11.94% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 19,371,474 | 19,266,869 | (\$104,605) | -0.54% |
| Fees & Self-gen. Revenues | 3,402,805 | 3,156,390 | (\$246,415) | -7.24% |
| Statutory Dedications | 23,371,937 | 22,738,663 | (\$633,274) | -2.71% |
| FEDERAL FUNDS | 0 | 0 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$108,839,847 | \$115,344,003 | \$6,504,156 | 5.98% |
| TOTAL POSITIONS | 689 | 682 | (7) | -1.02% |
| 19 | | | | |
| DEPARTMENT OF EDUCATION | | | | |
| STATE GENERAL FUND (Direct) | \$4,250,545,658 | \$4,125,937,768 | (\$124,707,890) | -2.93% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 35,111,483 | 33,263,794 | (\$1,847,689) | -5.26% |
| Fees & Self-gen. Revenues | 19,815,446 | 21,753,589 | \$1,938,143 | 9.78% |
| Statutory Dedications | 369,083,544 | 338,765,617 | (\$30,317,927) | -8.21% |
| FEDERAL FUNDS | 1,842,389,769 | 1,846,413,320 | \$4,023,551 | 0.22% |
| TOTAL MEANS OF FINANCING | \$6,516,945,900 | \$6,366,034,088 | (\$150,911,812) | -2.32% |
| TOTAL POSITIONS | 559 | 559 | 0 | 0.00% |
| 19 | | | | |
| LSUMC HEALTH CARE SERVICES DIVISION | | | | |
| STATE GENERAL FUND (Direct) | \$25,066,857 | \$25,192,276 | \$125,419 | 0.50% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 17,005,954 | 17,377,895 | \$371,941 | 2.19% |
| Fees & Self-gen. Revenues | 26,071,001 | 26,585,154 | \$514,153 | 1.97% |
| Statutory Dedications | 0 | 0 | \$0 | 0.00% |
| FEDERAL FUNDS | 5,442,624 | 5,552,018 | \$109,394 | 2.01% |
| TOTAL MEANS OF FINANCING | \$73,586,436 | \$74,707,343 | \$1,120,907 | 1.52% |
| TOTAL POSITIONS | 0 | 0 | 0 | 0.00% |
| 20 | | | | |
| OTHER REQUIREMENTS | | | | |
| STATE GENERAL FUND (Direct) | \$852,869,783 | \$720,192,705 | (\$132,677,078) | -15.56% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 52,649,119 | 53,138,517 | \$489,398 | 0.93% |
| Fees & Self-gen. Revenues | 14,800,199 | 14,800,199 | \$0 | 0.00% |
| Statutory Dedications | 1,752,268,162 | 402,700,807 | (\$1,349,567,355) | -77.02% |
| FEDERAL FUNDS | 20,284,670 | 20,284,670 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$2,692,871,933 | \$1,211,116,898 | (\$1,481,755,035) | -55.03% |
| TOTAL POSITIONS | 0 | 0 | 0 | 0.00% |
| 00 | | | | |
| STATE OF LOUISIANA - GENERAL APPROPRIATION BILL | | | | |
| STATE GENERAL FUND (Direct) | \$11,843,562,565 | \$11,771,031,367 | (\$72,531,198) | -0.61% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 1,346,738,987 | 1,340,453,257 | (\$6,285,730) | -0.47% |
| Fees & Self-gen. Revenues | 3,938,835,123 | 3,779,642,367 | (\$159,192,756) | -4.04% |
| Statutory Dedications | 6,467,097,961 | 4,574,191,202 | (\$1,892,906,759) | -29.27% |
| FEDERAL FUNDS | 24,637,084,268 | 23,488,906,828 | (\$1,148,177,440) | -4.66% |
| TOTAL MEANS OF FINANCING | \$48,233,318,904 | \$44,954,225,021 | (\$3,279,093,883) | -6.80% |
| TOTAL POSITIONS | 36,725 | 36,977 | 252 | 0.69% |

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

| | Budgeted FY 2025-2026 | Recommended FY 2026-2027 | Recommended 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 | 997,577,957 | 1,038,444,478 | \$40,866,521 | 4.10% |
| Fees & Self-gen. Revenues | 2,043,929,010 | 2,238,473,784 | \$194,544,774 | 9.52% |
| Statutory Dedications | 194,057,202 | 193,026,202 | (\$1,031,000) | -0.53% |
| FEDERAL FUNDS | 1,169,000 | 2,200,000 | \$1,031,000 | 88.20% |
| TOTAL MEANS OF FINANCING | \$3,236,733,169 | \$3,472,144,464 | \$235,411,295 | 7.27% |
| TOTAL POSITIONS | 1,257 | 1,296 | 39 | 3.10% |
| 22 | | | | |
| NON-APPROPRIATED REQUIREMENTS | | | | |
| STATE GENERAL FUND (Direct) | \$540,895,863 | \$533,084,750 | (\$7,811,113) | -1.44% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 0 | 0 | \$0 | 0.00% |
| Fees & Self-gen. Revenues | 0 | 0 | \$0 | 0.00% |
| Statutory Dedications | 51,610,000 | 46,741,361 | (\$4,868,639) | -9.43% |
| FEDERAL FUNDS | 0 | 0 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$592,505,863 | \$579,826,111 | (\$12,679,752) | -2.14% |
| TOTAL POSITIONS | 0 | 0 | 0 | 0.00% |
| 23 | | | | |
| OTHER APPROPRIATIONS - JUDICIAL EXPENSE | | | | |
| STATE GENERAL FUND (Direct) | \$187,855,555 | \$206,123,567 | \$18,268,012 | 9.72% |
| 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 | 17,842,924 | 11,842,924 | (\$6,000,000) | -33.63% |
| FEDERAL FUNDS | 0 | 0 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$215,091,329 | \$227,359,341 | \$12,268,012 | 5.70% |
| TOTAL POSITIONS | 0 | 0 | 0 | 0.00% |
| 24 | | | | |
| OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE | | | | |
| STATE GENERAL FUND (Direct) | \$94,514,289 | \$94,514,289 | \$0 | 0.00% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 0 | 0 | \$0 | 0.00% |
| Fees & Self-gen. Revenues | 25,297,952 | 25,297,952 | \$0 | 0.00% |
| Statutory Dedications | 10,000,000 | 10,000,000 | \$0 | 0.00% |
| FEDERAL FUNDS | 0 | 0 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$129,812,241 | \$129,812,241 | \$0 | 0.00% |
| 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 | 221,747,167 | 221,747,167 | \$0 | 0.00% |
| Fees & Self-gen. Revenues | 113,070,000 | 113,070,000 | \$0 | 0.00% |
| Statutory Dedications | 2,680,288,148 | 1,978,208,148 | (\$702,080,000) | -26.19% |
| FEDERAL FUNDS | 283,826,624 | 283,826,624 | \$0 | 0.00% |
| TOTAL MEANS OF FINANCING | \$3,298,931,939 | \$2,596,851,939 | (\$702,080,000) | -21.28% |
| TOTAL POSITIONS | 0 | 0 | 0 | 0.00% |

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

| | Budgeted FY 2025-2026 | Recommended FY 2026-2027 | Recommended Over/(Under) EOB | Percentage Over/(Under) EOB |
|---------------------------------|--------------------------|-----------------------------|------------------------------------|-----------------------------------|
| 00 | | | | |
| STATE OF LOUISIANA | | | | |
| STATE GENERAL FUND (Direct) | \$12,666,828,272 | \$12,604,753,973 | (\$62,074,299) | -0.49% |
| STATE GENERAL FUND BY: | | | | |
| Interagency Transfers | 2,575,456,961 | 2,610,037,752 | \$34,580,791 | 1.34% |
| Fees & Self-gen. Revenues | 6,121,132,085 | 6,156,484,103 | \$35,352,018 | 0.58% |
| Statutory Dedications | 9,420,896,235 | 6,814,009,837 | (\$2,606,886,398) | -27.67% |
| FEDERAL FUNDS | 24,922,079,892 | 23,774,933,452 | (\$1,147,146,440) | -4.60% |
| TOTAL MEANS OF FINANCING | \$55,706,393,445 | \$51,960,219,117 | (\$3,746,174,328) | -6.72% |
| TOTAL POSITIONS | 37,982 | 38,273 | 291 | 0.77% |

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:

| | | | | |
|---------------------------|-----------------|-----------------|---------------|-------|
| Fees & Self-gen. Revenues | \$2,043,929,010 | \$2,238,473,784 | \$194,544,774 | 9.52% |
|---------------------------|-----------------|-----------------|---------------|-------|

LEGISLATIVE APPROPRIATIONS:

| | | | | |
|--------------------------|------------|------------|-----------|-------|
| Enterprise Fund | 350,000 | 350,000 | \$0 | 0.00% |
| Legislative Auditor Fees | 17,742,019 | 17,913,422 | \$171,403 | 0.97% |

GENERAL APPROPRIATIONS BILL:

| | | | | |
|--|------------------------|------------------------|---------------------|--------------|
| State Emergency Response Fund (01-107) | 100,000 | 100,000 | \$0 | 0.00% |
| State Emergency Response Fund (01-112) | 1,000,000 | 1,000,000 | \$0 | 0.00% |
| Louisiana Public Defender Fund (01-116) | 47,109,668 | 47,109,668 | \$0 | 0.00% |
| 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 | 25,000,000 | \$14,500,000 | 138.10% |
| Higher Education Initiatives Fund (19A) | 5,000,000 | 5,000,000 | \$0 | 0.00% |
| College and University Deferred Maintenance and Capital Improvement Fund | 25,000,000 | 0 | (\$25,000,000) | -100.00% |
| Criminal Justice and First Responder Fund | 22,953,264 | 0 | (\$22,953,264) | -100.00% |
| Higher Education Campus Revitalization Fund | 18,150,000 | 0 | (\$18,150,000) | -100.00% |
| Louisiana Transportation Infrastructure Fund | 709,000,000 | 0 | (\$709,000,000) | -100.00% |
| Phase II Subfund of the Water Sector Fund | 15,000,000 | 0 | (\$15,000,000) | -100.00% |
| Louisiana Economic Development Initiatives Fund | 112,741,512 | 0 | (\$112,741,512) | -100.00% |
| Modernization and Security Fund | 62,912,970 | 0 | (\$62,912,970) | -100.00% |
| Overcollections Fund | 4,160,105 | 0 | (\$4,160,105) | -100.00% |
| Louisiana Outdoors Forever Fund | 0 | 1,000,000 | \$1,000,000 | 100.00% |
| High Impact Job Fund | 0 | 75,000,000 | \$75,000,000 | 100.00% |
| INTERAGENCY TRANSFERS | \$2,575,456,961 | \$2,610,037,752 | \$34,580,791 | 1.34% |

| | | | | |
|----------------------------|------------------------|------------------------|------------------------|----------------|
| TOTAL DOUBLE COUNTS | \$5,673,605,149 | \$5,023,484,266 | (\$650,120,883) | -11.46% |
|----------------------------|------------------------|------------------------|------------------------|----------------|

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

STATE FUNDS

| | | | | |
|--------------------------------|-------------------------|-------------------------|--------------------------|---------------|
| STATE GENERAL FUND (Direct) | \$12,666,828,272 | \$12,604,753,973 | (\$62,074,299) | -0.49% |
| Fees & Self-gen. Revenues | 4,059,111,056 | 3,899,746,897 | (\$159,364,159) | -3.93% |
| Statutory Dedications | 8,384,769,076 | 6,657,300,529 | (\$1,727,468,547) | -20.60% |
| TOTAL STATE FUNDS | \$25,110,708,404 | \$23,161,801,399 | (\$1,948,907,005) | -7.76% |
| FEDERAL FUNDS | \$24,922,079,892 | \$23,774,933,452 | (\$1,147,146,440) | -4.60% |
| TOTAL STATE AND FEDERAL | \$50,032,788,296 | \$46,936,734,851 | (\$3,096,053,445) | -6.19% |

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