

OFFICE OF PLANNING & BUDGET

FY 2026-2027



Appropriated

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Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:

State General Fund Revenue Forecast - (REC as of 5/8/2026) For Fiscal Year 2026-2027

\$12,512,600,000

TOTAL STATE GENERAL FUND REVENUES

\$12,512,600,000

EXPENDITURES:

General Operating Appropriations	\$11,660,352,325
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$536,436,282
Judicial Operating Appropriations	\$206,123,567
Legislative Operating Appropriations	\$94,541,665
Capital Outlay Appropriations	\$7,250,000

TOTAL STATE GENERAL FUND EXPENDITURES

\$12,504,703,839

Revenues to Expenditures Excess/(Deficiency)

\$7,896,161

ANTICIPATED ADJUSTMENTS

Transfer to the Reading Enrichment and Academic Deliverables (READ) Fund - Act 636 of 2026	\$1,000,000
Transfer to the Imagination Library of Louisiana Fund - Act 636 of 2026	\$900,000
Transfer to the Conservation Incentive Program Account within the Conservation Fund - Act 636 of 2026	\$500,000
Transfer to the Overcollections Fund - Act 636 of 2026	\$1,482,000

TOTAL ANTICIPATED ADJUSTMENTS

\$3,882,000

Revenues to Expenditures Excess/(Deficiency)

\$4,014,161

COMPARISON: Fiscal Year 2025-2026 Budgeted to Fiscal Year 2026-2027 Appropriated

Total Funding and Positions (Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/1/2025 Budgeted <u>2025-2026</u>	Appropriated <u>2026-2027</u>	Appropriated Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,666.8	\$12,504.7	(\$162.1)	-1.28%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$4,059.1	\$4,027.3	(\$31.9)	-0.78%
STATUTORY DEDICATIONS (See Note 1)	\$8,384.8	\$7,414.4	(\$970.3)	-11.57%
TOTAL STATE FUNDS	<u>\$25,110.7</u>	<u>\$23,946.4</u>	<u>(\$1,164.3)</u>	<u>-4.64%</u>
FEDERAL FUNDS	<u>\$24,922.1</u>	<u>\$23,703.1</u>	<u>(\$1,219.0)</u>	<u>-4.89%</u>
GRAND TOTAL	<u>\$50,032.8</u>	<u>\$47,649.5</u>	<u>(\$2,383.3)</u>	<u>-4.76%</u>
TOTAL AUTHORIZED POSITIONS	35,043	35,358	315	0.90%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,652	1,653	1	0.06%
TOTAL NON-TO FTE POSITIONS	<u>1,287</u>	<u>1,344</u>	<u>57</u>	<u>4.43%</u>
TOTAL POSITIONS (See Note 2)	37,982	38,355	373	0.98%

Note 1: Figures stated as of 12/1 and at Appropriated exclude \$965,757,746 and \$766,353,998 in double counted expenditures appropriated from the Revenue Stabilization Trust Fund in 20-XXX, respectively.

Note 2: Positions are authorized, not filled positions.

COMPARISON: Fiscal Year 2025-2026 Budgeted to Fiscal Year 2026-2027 Appropriated

Total Funding and Positions (Exclusive of Double Counts) (Exclusive of Contingencies)

Total Double Counts

Ancillary Self-Generated	\$2,043,929,010	\$2,338,299,254	\$294,370,244	14.40%
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	\$37,030,500	\$36,030,500	3603.05%
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	\$35,962,095	\$13,008,831	56.68%
Higher Education Campus Revitalization Fund	\$18,150,000	\$7,300,000	(\$10,850,000)	-59.78%
Louisiana Transportation Infrastructure Fund	\$709,000,000	\$387,170,000	(\$321,830,000)	-45.39%
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	\$43,000,000	(\$69,741,512)	-61.86%
Modernization and Security Fund	\$62,912,970	\$4,450,000	(\$58,462,970)	-92.93%
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%
Capital Outlay Savings Fund	\$0	\$82,565,000	\$82,565,000	100.00%
Criminal Justice Technology Innovation Fund	\$0	\$3,000,000	\$3,000,000	100.00%
Louisiana Charter School Startup and Expansion Loan Fund	\$0	\$1,000,000	\$1,000,000	100.00%
Louisiana Rural Infrastructure Revolving Loan Program Fund	\$0	\$2,500,000	\$2,500,000	100.00%
Major Events Incentive Fund	\$0	\$8,525,000	\$8,525,000	100.00%
Oyster Resource Management Account	\$0	\$3,000,000	\$3,000,000	100.00%
Reading Enrichment and Academic Deliverables Fund	\$0	\$2,500,000	\$2,500,000	100.00%
Strategic Investments Across Louisiana Fund	\$0	\$76,351,403	\$76,351,403	100.00%
Interagency Transfers	\$2,575,456,961	\$2,566,326,189	(\$9,130,772)	-0.35%
Total Double Counts	\$5,673,605,149	\$5,772,952,171	\$99,347,022	1.75%

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

Department Name:	Budgeted 2025-2026	T.O.	Appropriated 2026-2027	T.O.	Appropriated Over/(Under) Budgeted	T.O.	Percentage Change Financial	T.O.
Executive	308,820,273	2,246	291,164,860	2,231	(17,655,413)	(15)	-5.72%	-0.67%
Veterans Affairs	16,901,392	851	21,265,810	846	4,364,418	(5)	25.82%	-0.59%
Secretary of State	97,741,543	367	91,375,767	380	(6,365,776)	13	-6.51%	3.54%
Attorney General	23,022,015	539	24,663,725	587	1,641,710	48	7.13%	8.91%
Lieutenant Governor	3,696,182	7	2,940,781	7	(755,401)	0	-20.44%	0.00%
State Treasurer	205,260	74	204,206	74	(1,054)	0	-0.51%	0.00%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	26,524,102	588	34,199,009	585	7,674,907	(3)	28.94%	-0.51%
Commissioner of Insurance	180,000	232	0	240	(180,000)	8	-100.00%	3.45%
Economic Development	61,807,681	213	47,528,229	214	(14,279,452)	1	-23.10%	0.47%
Culture, Recreation & Tourism	59,425,775	591	55,374,771	591	(4,051,004)	0	-6.82%	0.00%
Transportation & Development	60,571,292	4,319	41,111,619	4,315	(19,459,673)	(4)	-32.13%	-0.09%
Corrections Services	716,460,060	4,890	799,850,109	5,040	83,390,049	150	11.64%	3.07%
Public Safety Services	128,895,011	2,715	145,561,777	2,695	16,666,766	(20)	12.93%	-0.74%
Youth Services	176,701,933	1,070	202,067,315	1,223	25,365,382	153	14.35%	14.30%
Dept. of Health	3,285,087,565	7,918	3,325,094,272	7,913	40,006,707	(5)	1.22%	-0.06%
Children & Family Services	252,551,560	2,186	268,892,022	2,184	16,340,462	(2)	6.47%	-0.09%
Conservation and Energy	29,021,034	378	23,605,920	376	(5,415,114)	(2)	-18.66%	-0.53%
Revenue	0	723	0	723	0	0	0.00%	0.00%
Environmental Quality	14,874,406	712	12,204,489	721	(2,669,917)	9	-17.95%	1.26%
Louisiana Works	20,680,735	975	25,845,375	946	5,164,640	(29)	24.97%	-2.97%
Wildlife & Fisheries	41,304,956	786	49,678,256	778	8,373,300	(8)	20.27%	-1.02%
Civil Service	5,925,607	184	6,102,543	184	176,936	0	2.99%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,321,988,254	0	1,382,391,343	0	60,403,089	0	4.57%	0.00%
Other Education	62,693,631	647	67,878,290	641	5,184,659	(6)	8.27%	-0.93%
Dept. of Education	4,250,545,658	511	4,045,903,487	511	(204,642,171)	0	-4.81%	0.00%
Health Care Services Division	25,066,857	0	25,057,289	0	(9,568)	0	-0.04%	0.00%
Other Requirements	852,869,783	0	670,391,061	0	(182,478,722)	0	-21.40%	0.00%
General App. Bill	\$11,843,562,565	33,817	\$11,660,352,325	34,100	(\$183,210,240)	283	-1.55%	0.84%

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

Department Name:	Budgeted 2025-2026	T.O.	Appropriated 2026-2027	T.O.	Appropriated Over/(Under) Budgeted	T.O.	Percentage Change Financial	T.O.
Ancillary	0	1,226	0	1,258	0	32	0.00%	2.61%
Non-Appropriated	540,895,863	0	536,436,282	0	(4,459,581)	0	-0.82%	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	94,541,665	0	27,376	0	0.03%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	7,250,000	0	7,250,000	0	100.00%	0.00%
Other App. Bills & Requirements	\$823,265,707	1,226	\$844,351,514	1,258	\$21,085,807	32	2.56%	2.61%
Total State Requirements	\$12,666,828,272	35,043	\$12,504,703,839	35,358	(\$162,124,433)	315	-1.28%	0.90%

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

Department Name:	Budgeted 2025-2026	T.O.	Appropriated 2026-2027	T.O.	Appropriated Over/(Under) Budgeted	T.O.	Percentage Change Financial	T.O.
Executive	5,339,402,532	2,246	5,076,447,360	2,231	(262,955,172)	(15)	-4.92%	-0.67%
Veterans Affairs	102,085,987	851	108,298,075	846	6,212,088	(5)	6.09%	-0.59%
Secretary of State	137,217,286	367	132,088,360	380	(5,128,926)	13	-3.74%	3.54%
Attorney General	117,458,854	539	135,534,435	587	18,075,581	48	15.39%	8.91%
Lieutenant Governor	12,937,026	7	10,538,896	7	(2,398,130)	0	-18.54%	0.00%
State Treasurer	14,228,176	74	15,036,017	74	807,841	0	5.68%	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	95,244,153	585	255,614	(3)	0.27%	-0.51%
Commissioner of Insurance	67,049,124	232	76,118,306	240	9,069,182	8	13.53%	3.45%
Economic Development	135,091,236	213	85,353,278	214	(49,737,958)	1	-36.82%	0.47%
Culture, Recreation & Tourism	137,303,064	591	138,312,058	591	1,008,994	0	0.73%	0.00%
Transportation & Development	902,083,559	4,319	859,416,413	4,315	(42,667,146)	(4)	-4.73%	-0.09%
Corrections Services	780,446,836	4,890	903,977,659	5,040	123,530,823	150	15.83%	3.07%
Public Safety Services	651,575,511	2,715	655,955,343	2,695	4,379,832	(20)	0.67%	-0.74%
Youth Services	198,652,859	1,070	224,018,241	1,223	25,365,382	153	12.77%	14.30%
Dept. of Health	24,717,342,592	7,918	23,419,369,969	7,913	(1,297,972,623)	(5)	-5.25%	-0.06%
Children & Family Services	787,837,736	2,186	791,337,473	2,184	3,499,737	(2)	0.44%	-0.09%
Conservation and Energy	227,129,481	378	209,737,911	376	(17,391,570)	(2)	-7.66%	-0.53%
Revenue	143,483,322	723	134,319,967	723	(9,163,355)	0	-6.39%	0.00%
Environmental Quality	161,053,792	712	158,529,553	721	(2,524,239)	9	-1.57%	1.26%
Louisiana Works	347,041,247	975	366,754,526	946	19,713,279	(29)	5.68%	-2.97%
Wildlife & Fisheries	250,986,136	786	210,284,454	778	(40,701,682)	(8)	-16.22%	-1.02%
Civil Service	27,571,677	184	28,682,242	184	1,110,565	0	4.03%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,477,155,380	0	3,660,323,177	0	183,167,797	0	5.27%	0.00%
Other Education	108,839,847	647	116,933,093	641	8,093,246	(6)	7.44%	-0.93%
Dept. of Education	6,516,945,900	511	6,324,502,798	511	(192,443,102)	0	-2.95%	0.00%
Health Care Services Division	73,586,436	0	74,572,356	0	985,920	0	1.34%	0.00%
Other Requirements	2,692,871,933	0	2,180,761,507	0	(512,110,426)	0	-19.02%	0.00%
General App. Bill	\$48,233,318,904	33,817	\$46,203,922,959	34,100	(\$2,029,395,945)	283	-4.21%	0.84%

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

Department Name:	Budgeted 2025-2026	T.O.	Appropriated 2026-2027	T.O.	Appropriated Over/(Under) Budgeted	T.O.	Percentage Change Financial	T.O.
Ancillary	3,236,733,169	1,226	3,568,920,836	1,258	332,187,667	32	10.26%	2.61%
Non-Appropriated	592,505,863	0	586,144,326	0	(6,361,537)	0	-1.07%	0.00%
Judicial App. Bill	215,091,329	0	233,251,434	0	18,160,105	0	8.44%	0.00%
Leg. App. Bill	129,812,241	0	129,645,853	0	(166,388)	0	-0.13%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,298,931,939	0	2,700,523,292	0	(598,408,647)	0	-18.14%	0.00%
Other App. Bills & Requirements	\$7,473,074,541	1,226	\$7,218,485,741	1,258	(\$254,588,800)	32	-3.41%	2.61%
Total State Requirements	\$55,706,393,445	35,043	\$53,422,408,700	35,358	(\$2,283,984,745)	315	-4.10%	0.90%

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.

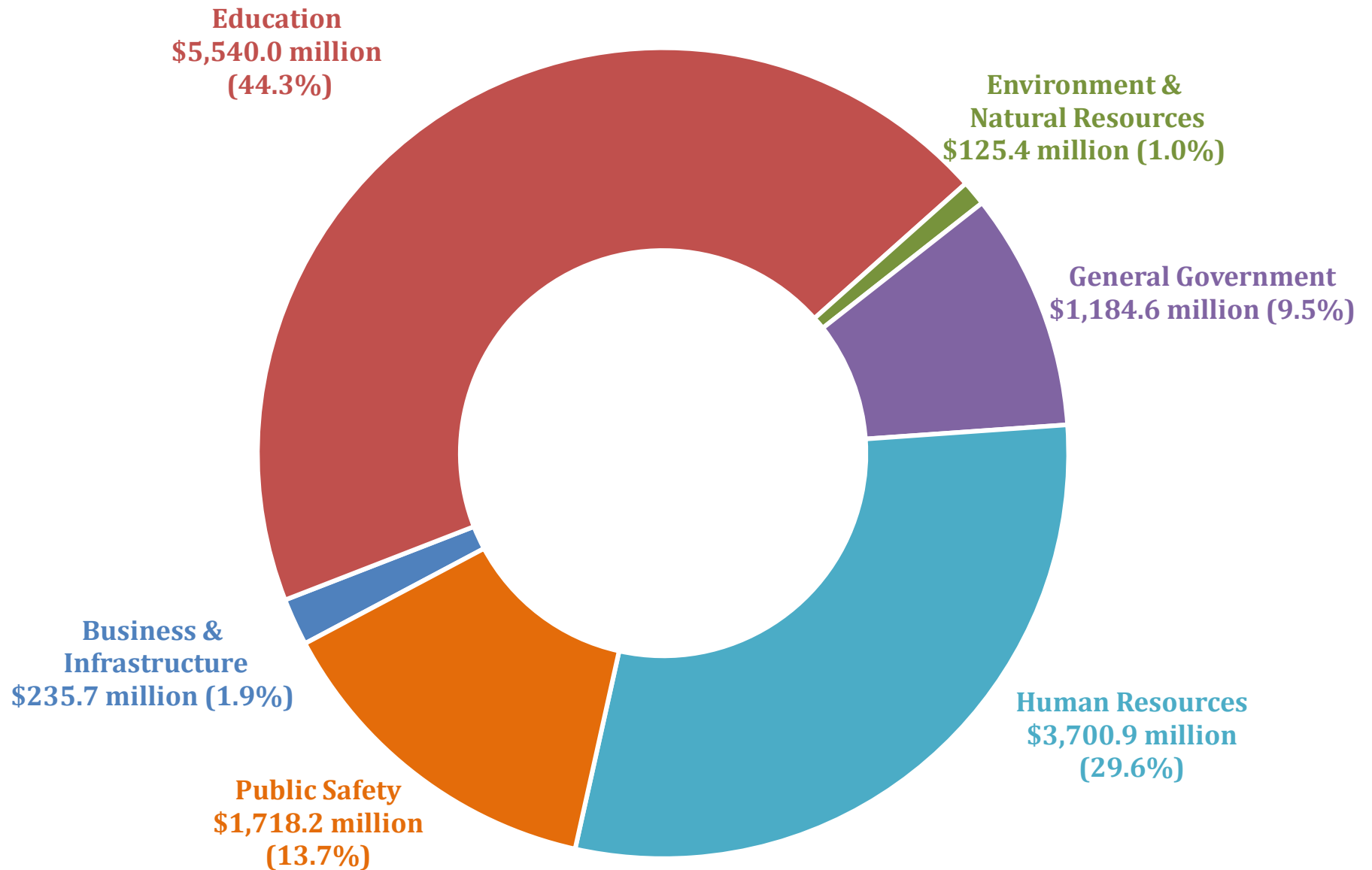
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Office of the State Public Defender; Board of Tax Appeals; Secretary of State;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

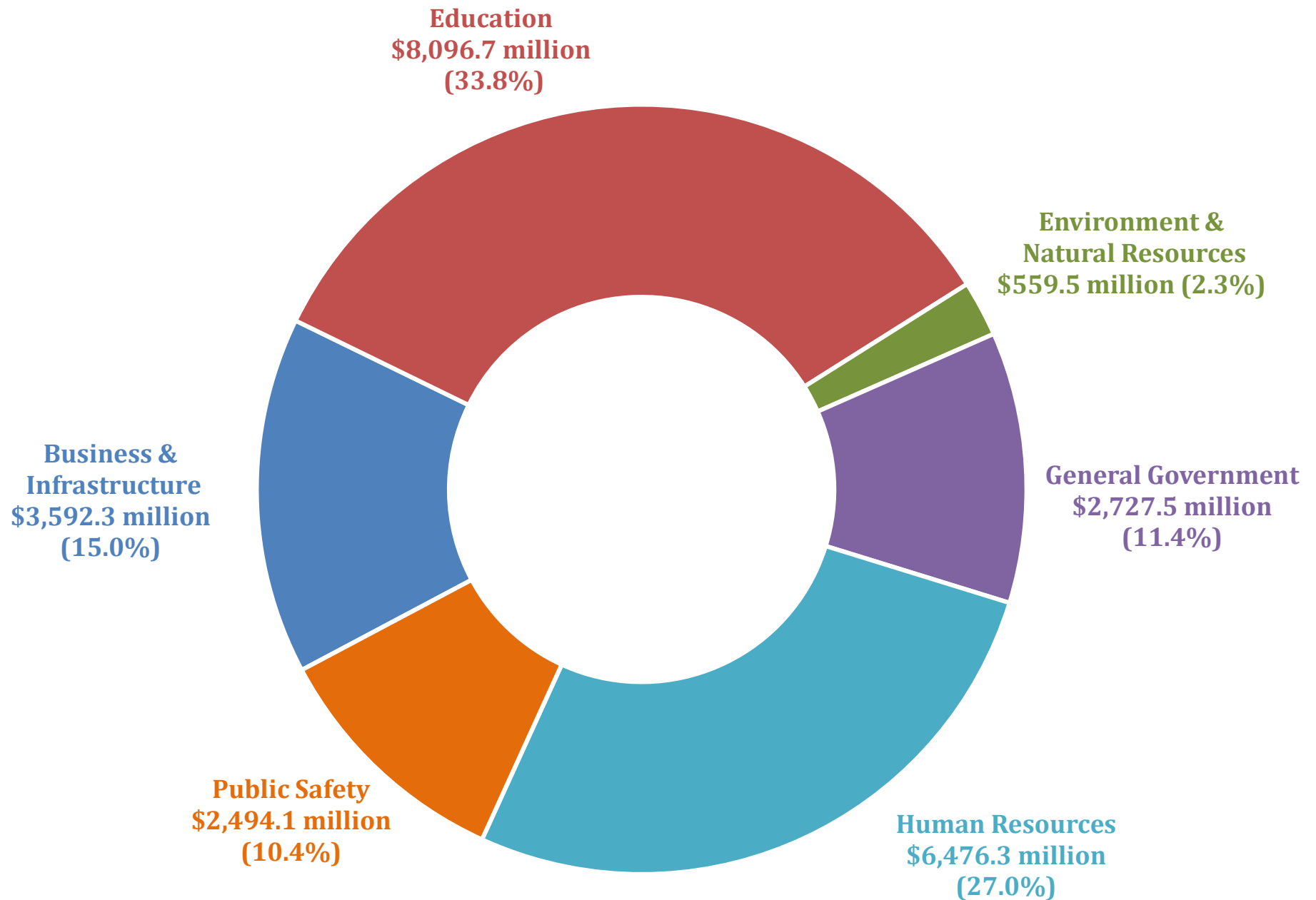
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor’s Office of Homeland Security and Emergency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

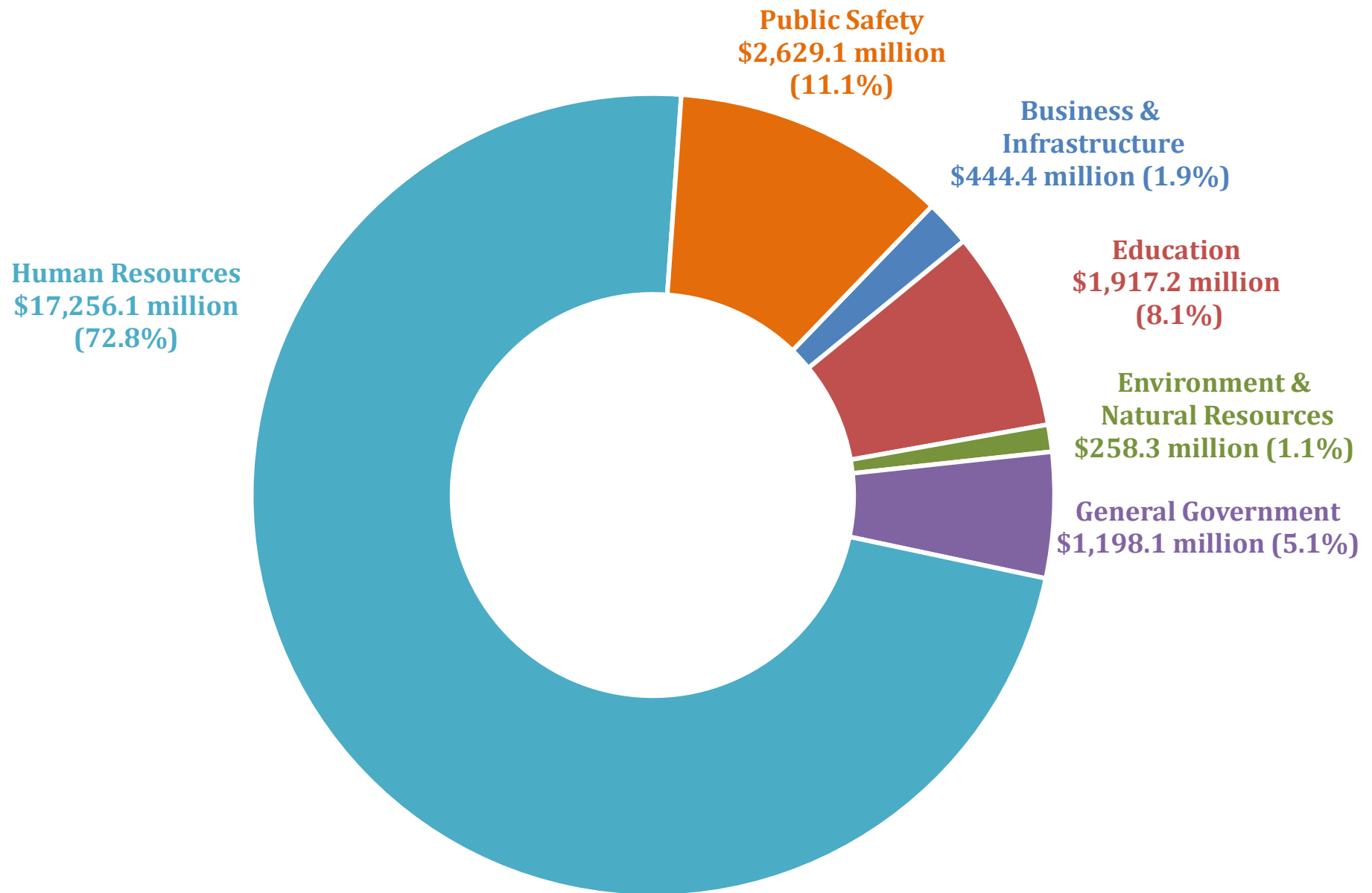
FY 2026 - 2027 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$12.5 billion)



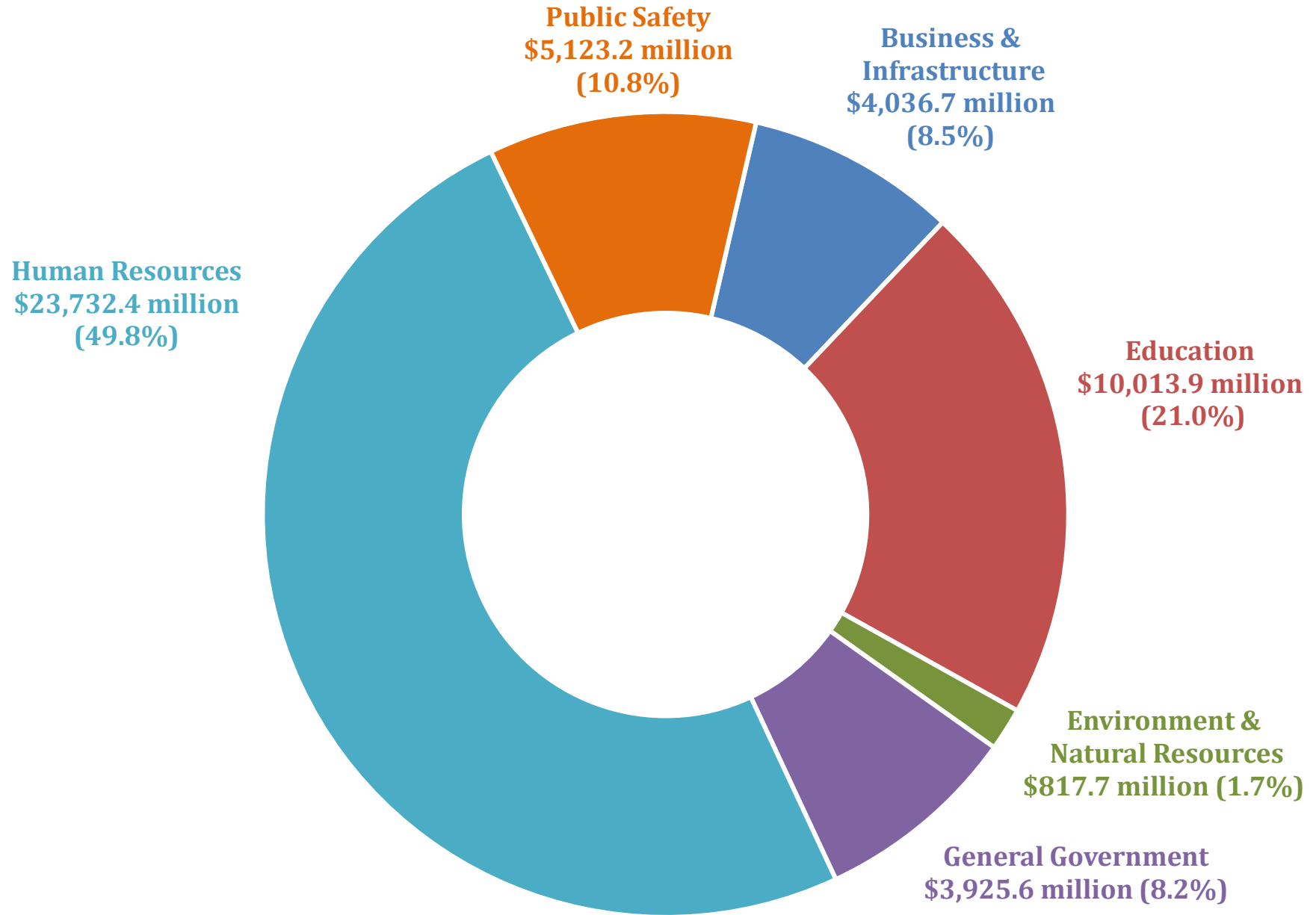
FY 2026 - 2027 Appropriated State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
(Totals \$23.95 billion)



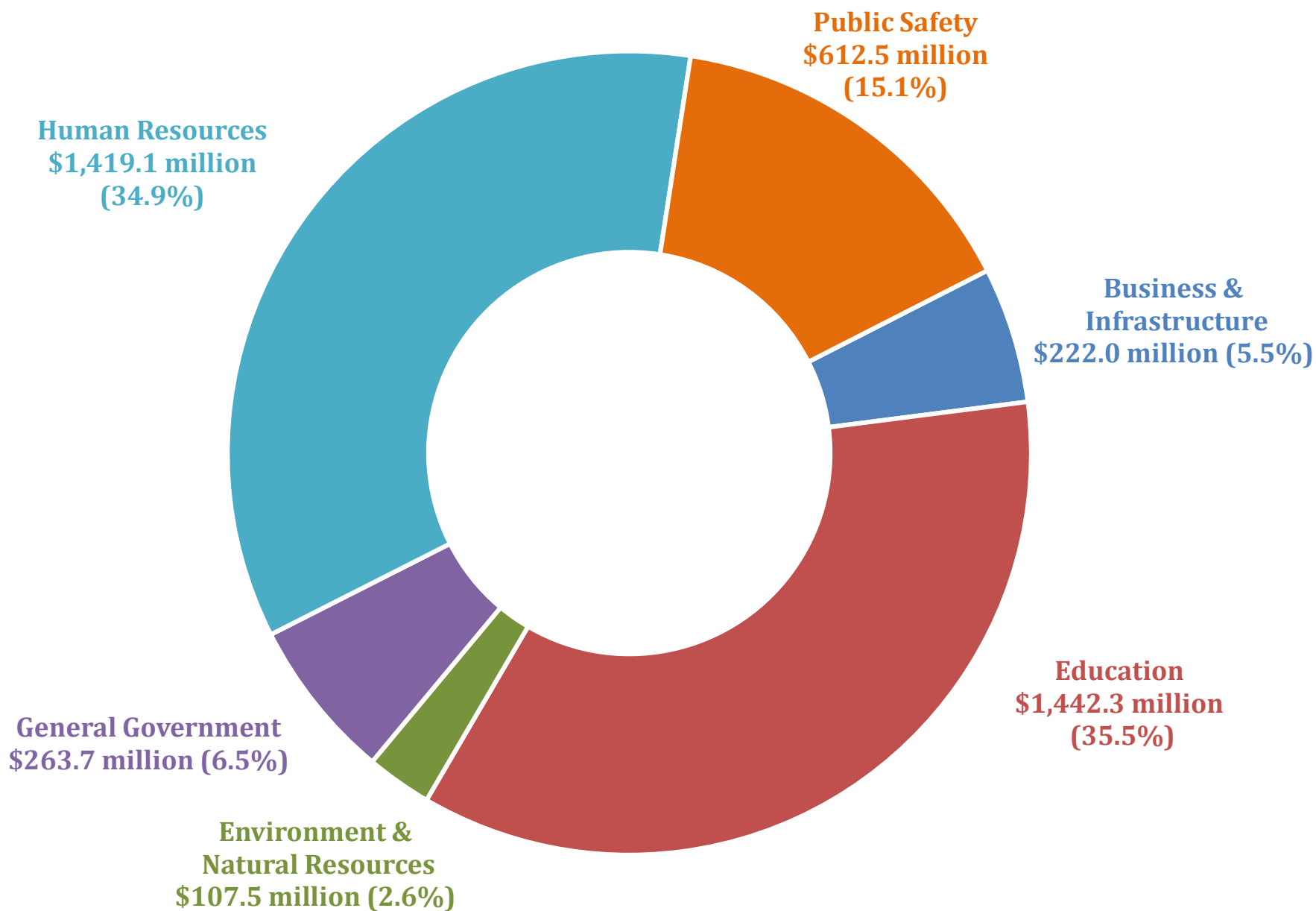
FY 2026 - 2027 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$23.7 billion)



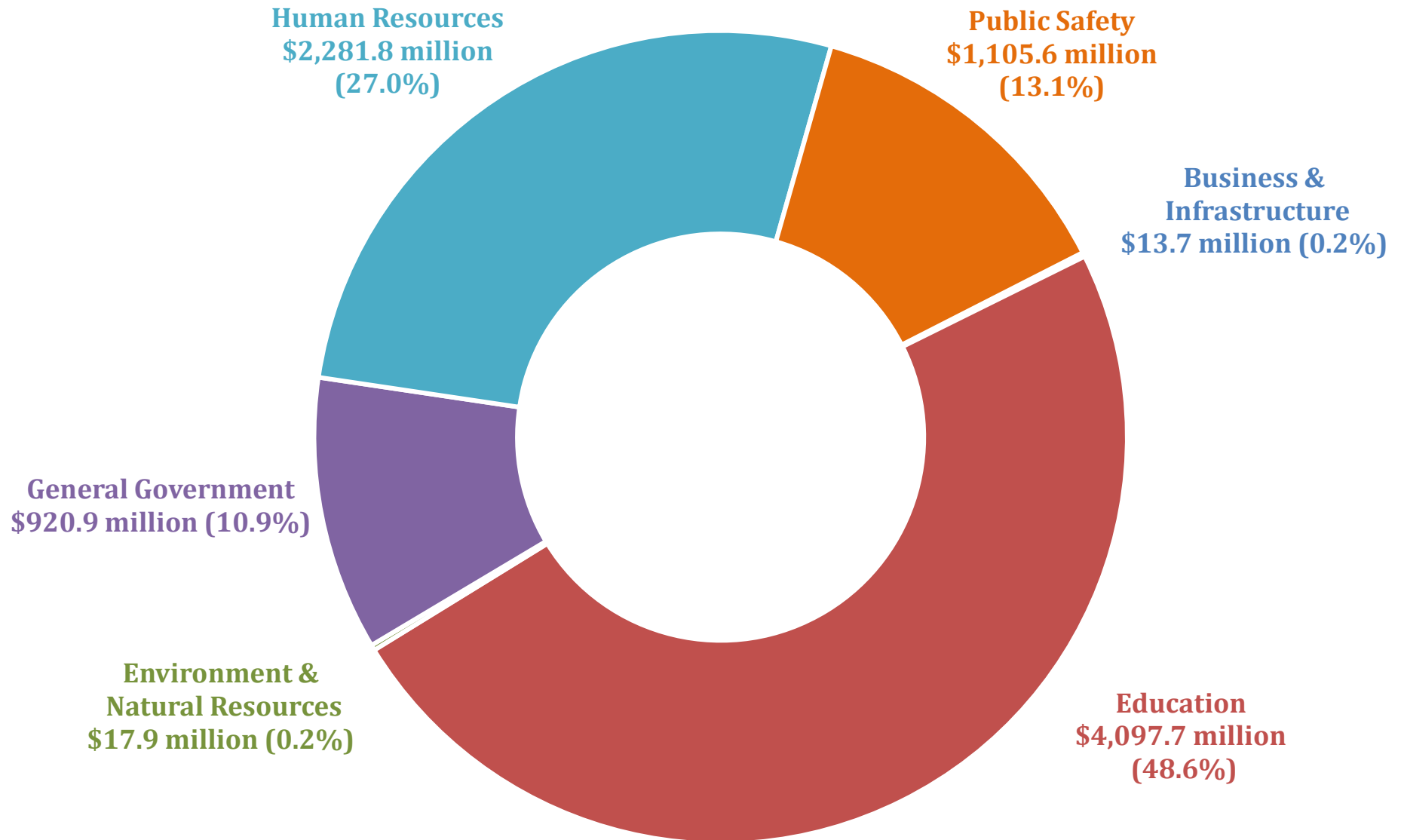
FY 2026 - 2027 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals \$47.65 billion)



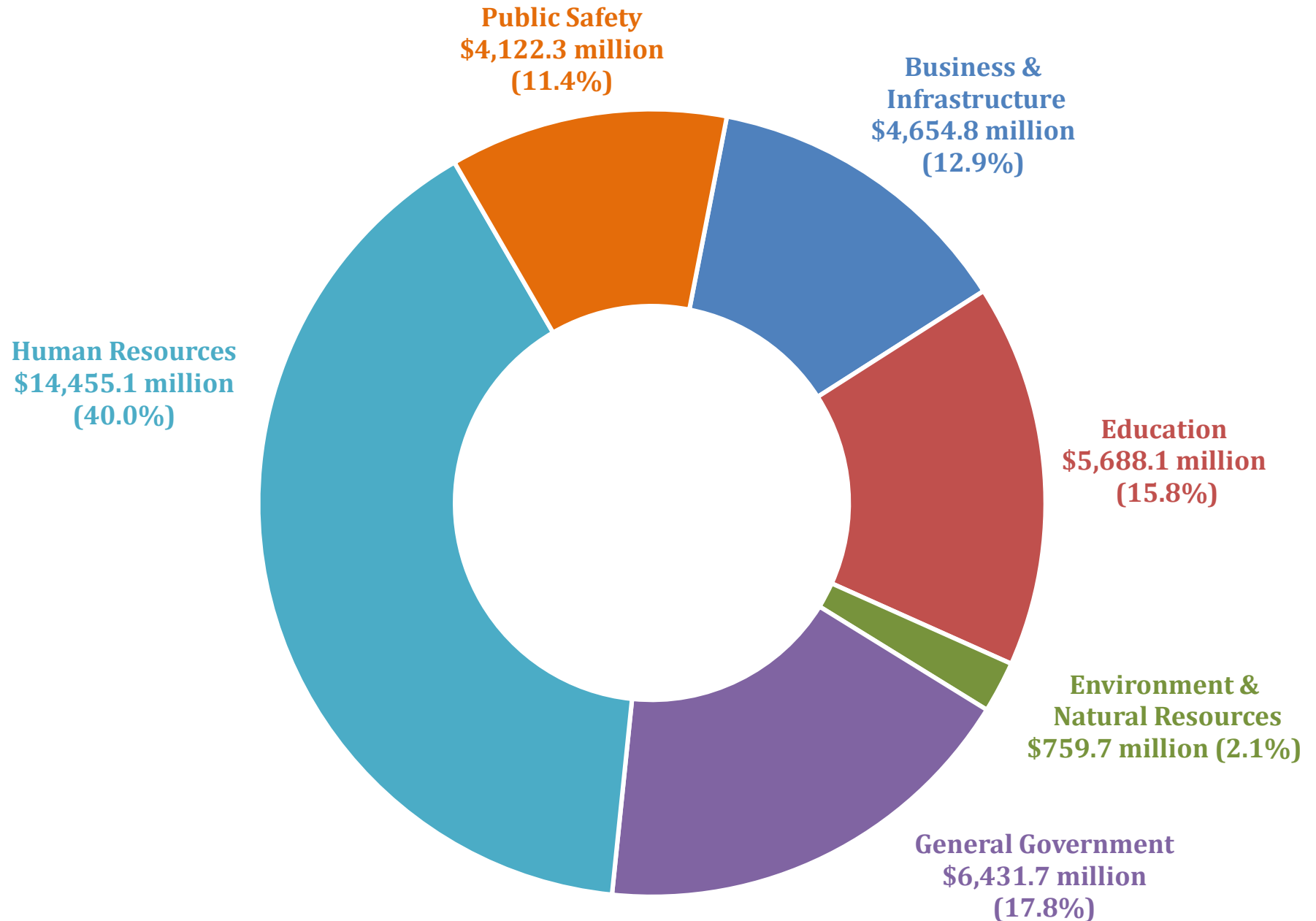
FY 2026 - 2027 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$4.07 billion)



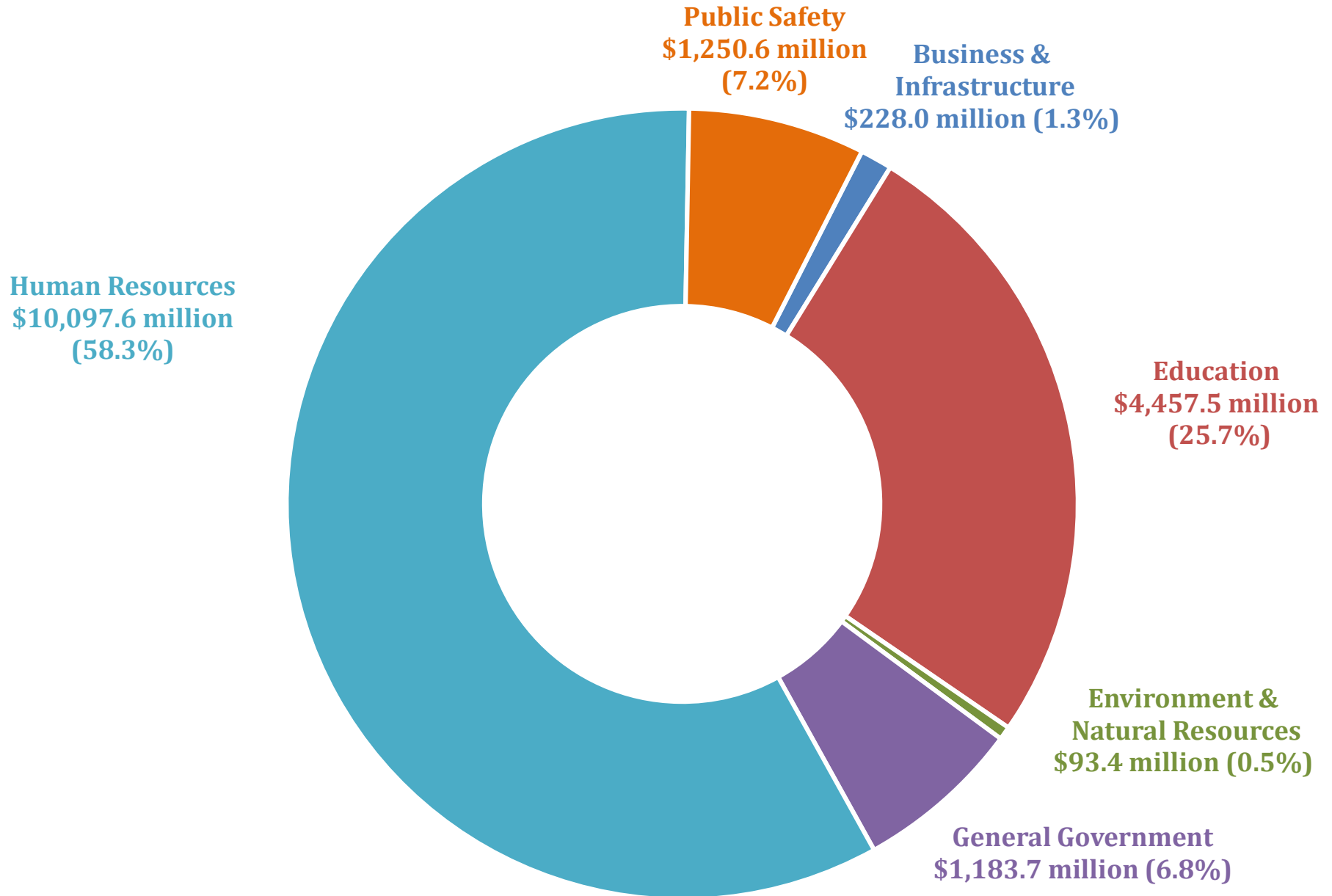
FY 2026 - 2027 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$8.44 billion)



FY 2026 - 2027 Appropriated Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
(Totals \$36.11 billion)



FY 2026 - 2027 Appropriated Non-Discretionary Expenditures by Functional Area
All Means of Finance (Including Double-Counts)
(Totals \$17.31 billion)



DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

**Appropriated for Fiscal Year 2026 - 2027
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,067,032,697	\$2,234,602,896	\$6,119,316,875	\$6,664,913,761	\$17,025,771,378	\$36,111,637,606	26,703	TOTAL DISCRETIONARY
\$4,841,968,453	\$69,343,186	\$74,625,623	\$531,928,893	\$100,526,666	\$5,618,392,821	56	Total Funding Level Required by the Constitution
\$19,714,689	\$5,482,244	\$0	\$1,480,000	\$0	\$26,676,933	167	Total Funding Level Due to Court Order
\$585,583,128	\$106,182,225	\$110,797	\$80,115,178	\$1,011,609,468	\$1,783,600,796	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
\$257,149,375	\$26,974,474	\$26,425,791	\$17,201,027	\$32,005,426	\$359,756,093	83	Total Funding Level Needed for Statutory Obligations
\$306,693,243	\$9,392,850	\$25,104,188	\$27,735,017	\$0	\$368,925,298	0	Total Funding Level Subject to Legislative Discretion
\$907,211,203	\$42,590,507	\$67,918,285	\$46,389,905	\$221,709,842	\$1,285,819,741	6,552	Total Funding Level Needed for Unavoidable Obligations
\$8,437,671,142	\$331,723,293	\$264,505,608	\$1,599,569,456	\$6,677,301,595	\$17,310,771,094	8,655	TOTAL NON-DISCRETIONARY
\$12,504,703,839	\$2,566,326,189	\$6,383,822,483	\$8,264,483,217	\$23,703,072,972	\$53,422,408,700	35,358	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY

Discretionary TOTAL by MOF @ FY27 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$260,714,708	\$101,815,047	\$162,464,767	\$632,086,947	\$3,820,296,505	\$4,977,377,974
Veterans	\$19,194,180	\$2,418,745	\$14,219,626	\$215,528	\$62,442,393	\$98,490,472
State	\$42,082,324	\$845,300	\$35,051,334	\$113,078	\$457,489	\$78,549,525
Justice	\$20,660,368	\$22,622,226	\$13,028,571	\$56,156,122	\$8,521,953	\$120,989,240
Lt. Governor	\$2,477,166	\$951,588	\$0	\$100,000	\$6,320,494	\$9,849,248
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	\$25,151,272	\$567,535	\$7,594,141	\$35,000,905	\$12,469,797	\$80,783,650
Insurance	\$0	\$0	\$38,870,724	\$30,000,000	\$643,368	\$69,514,092
Economic Development	\$42,852,040	\$22,175,000	\$7,594,735	\$4,300,000	\$3,470,311	\$80,392,086
Culture, Rec. & Tourism	\$47,282,038	\$6,408,999	\$58,815,330	\$1,496,506	\$12,498,070	\$126,500,943
Trans. & Development	\$40,950,368	\$43,475,913	\$31,549,457	\$616,723,312	\$31,316,671	\$764,015,721
Corrections	\$128,977,270	\$56,323,491	\$23,966,274	\$0	\$4,604,209	\$213,871,244
Public Safety	\$137,748,332	\$45,140,541	\$243,932,871	\$124,072,115	\$48,632,686	\$599,526,545
Youth Services	\$181,289,347	\$18,524,704	\$1,773,961	\$0	\$879,435	\$202,467,447
Health	\$1,212,533,818	\$609,500,955	\$747,438,609	\$909,458,480	\$10,283,788,723	\$13,762,720,585
Children and Family Services	\$127,624,075	\$4,229,695	\$1,173,875	\$400,000	\$258,763,980	\$392,191,625
Conservation and Energy	\$20,877,956	\$2,147,880	\$26,064,104	\$47,710,756	\$102,490,436	\$199,291,132
Revenue	\$0	\$1,562,478	\$111,946,938	\$503,550	\$0	\$114,012,966
Environmental Quality	\$11,930,926	\$8,216	\$87,003,903	\$10,006,147	\$5,369,182	\$114,318,374
Louisiana Works	\$25,816,160	\$35,080,655	\$72,219	\$114,498,517	\$167,835,484	\$343,303,035
Wildlife & Fisheries	\$43,823,415	\$19,695,810	\$10,118,560	\$68,558,645	\$48,307,887	\$190,504,317
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	\$1,081,215,226	\$27,478,007	\$1,908,010,052	\$290,539,142	\$51,904,633	\$3,359,147,060
Special Schools and Commissions	\$55,935,404	\$14,624,851	\$2,921,185	\$1,613,438	\$0	\$75,094,878
Dept. of Education	\$305,139,296	\$33,006,556	\$21,478,117	\$35,183,985	\$1,859,085,984	\$2,253,893,938
Health Care Services Div.	\$8,368,154	\$10,035,989	\$29,797,301	\$0	\$5,187,018	\$53,388,462
Other Requirements	\$198,546,162	\$1,069,398	\$248,774	\$1,355,297,060	\$20,284,670	\$1,575,446,064
Ancillary	\$0	\$982,814,719	\$2,323,402,519	\$191,026,202	\$2,200,000	\$3,499,443,440
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Judicial Expense	\$13,237,012	\$0	\$0	\$0	\$0	\$13,237,012
Legislative Expense	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$7,250,000	\$155,627,877	\$190,600,000	\$2,139,045,415	\$208,000,000	\$2,700,523,292
Total State	\$4,067,032,697	\$2,234,602,896	\$6,119,316,875	\$6,664,913,761	\$17,025,771,378	\$36,111,637,606

Non-Discretionary TOTAL by MOF @ FY27 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$30,450,152	\$4,848,512	\$36,201,711	\$13,233,818	\$14,335,194	\$99,069,386
Veterans	\$2,071,630	\$217,760	\$993,022	\$0	\$6,525,191	\$9,807,603
State	\$49,293,443	\$0	\$4,245,392	\$0	\$0	\$53,538,835
Justice	\$4,003,357	\$4,700,507	\$412,195	\$4,172,439	\$1,256,697	\$14,545,195
Lt. Governor	\$463,615	\$144,162	\$0	\$0	\$81,871	\$689,648
Treasury	\$9,682	\$96,873	\$1,814,453	\$78,544	\$0	\$1,999,552
Public Service	\$0	\$0	\$2,569,867	\$0	\$0	\$2,569,867
Agriculture & Forestry	\$9,047,738	\$0	\$644,199	\$4,044,742	\$723,825	\$14,460,504
Insurance	\$0	\$0	\$6,447,582	\$0	\$156,632	\$6,604,214
Economic Development	\$4,676,189	\$0	\$213,294	\$0	\$71,709	\$4,961,192
Culture, Rec. & Tourism	\$8,092,733	\$310,968	\$2,871,401	\$132,312	\$403,701	\$11,811,115
Trans. & Development	\$161,251	\$997,738	\$370,418	\$93,709,793	\$161,492	\$95,400,692
Corrections	\$670,872,839	\$2,707,523	\$15,557,616	\$960,000	\$8,437	\$690,106,415
Public Safety	\$7,813,445	\$1,099,600	\$37,435,983	\$9,608,951	\$470,819	\$56,428,798
Youth Services	\$20,777,968	\$609,917	\$150,548	\$0	\$12,361	\$21,550,794
Health	\$2,112,560,454	\$168,361,331	\$30,996,639	\$960,368,788	\$6,384,362,172	\$9,656,649,384
Children and Family Services	\$141,267,947	\$18,758,736	\$13,998,643	\$0	\$225,120,522	\$399,145,848
Conservation and Energy	\$2,727,964	\$1,260,264	\$1,844,760	\$2,965,007	\$1,648,784	\$10,446,779
Revenue	\$0	\$2,522	\$20,250,115	\$54,364	\$0	\$20,307,001
Environmental Quality	\$273,563	\$1,784	\$27,911,734	\$867,324	\$15,156,774	\$44,211,179
Louisiana Works	\$29,215	\$1,397,712	\$0	\$4,428,245	\$17,596,319	\$23,451,491
Wildlife & Fisheries	\$5,854,841	\$278,442	\$480,756	\$10,561,758	\$2,604,340	\$19,780,137
Civil Service	\$941,387	\$3,545,150	\$3,344,402	\$0	\$0	\$7,830,939
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$301,176,117	\$0	\$0	\$0	\$0	\$301,176,117
Special Schools and Commissions	\$11,942,886	\$4,642,018	\$235,205	\$25,018,106	\$0	\$41,838,215
Dept. of Education	\$3,740,764,191	\$257,238	\$275,472	\$323,072,204	\$6,239,755	\$4,070,608,860
Health Care Services Div.	\$16,689,135	\$3,441,906	\$687,853	\$0	\$365,000	\$21,183,894
Other Requirements	\$471,844,899	\$52,069,119	\$14,551,425	\$66,850,000	\$0	\$605,315,443
Ancillary	\$0	\$52,580,661	\$14,896,735	\$2,000,000	\$0	\$69,477,396
Non-Appropriated	\$536,436,282	\$0	\$0	\$49,708,044	\$0	\$586,144,326
Judicial Expense	\$192,886,555	\$9,392,850	\$0	\$17,735,017	\$0	\$220,014,422
Legislative Expense	\$94,541,665	\$0	\$25,104,188	\$10,000,000	\$0	\$129,645,853
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$8,437,671,142	\$331,723,293	\$264,505,608	\$1,599,569,456	\$6,677,301,595	\$17,310,771,094

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Appropriated											
DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Appropriated
	Budgeted as of 12/1/2025	Vacancies Existing 4/27/2026	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Appropriated	Appropriated Over/(Under) E.O.B.	Authorized O.C. Positions Appropriated	
Executive	2,246	296	(26)	0	(26)	5	6	2,231	(15)	262	90
Veterans Affairs	851	97	(7)	0	(7)	0	2	846	(5)	0	4
State	367	20	0	0	0	0	13	380	13	0	0
Justice	539	38	0	0	0	0	48	587	48	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	74	4	0	0	0	0	0	74	0	0	5
Public Service	95	22	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	588	60	(6)	0	(6)	3	0	585	(3)	2	40
Insurance	232	10	(1)	0	(1)	0	9	240	8	0	3
LA Economic Development	213	35	0	0	0	1	0	214	1	6	0
Culture, Rec. & Tourism	591	42	(2)	0	(2)	0	2	591	0	14	105
Transportation & Develop.	4,319	269	(4)	0	(4)	0	0	4,315	(4)	0	0
Corrections	4,890	347	0	0	0	0	150	5,040	150	0	23
Public Safety	2,715	275	(49)	0	(49)	0	29	2,695	(20)	0	48
Youth Development Svcs.	1,070	203	0	0	0	0	153	1,223	153	6	35
Health & Hospitals	7,918	970	(29)	0	(29)	0	24	7,913	(5)	1,305	440
Children & Family Services	2,186	203	(2)	0	(2)	0	0	2,184	(2)	0	144
Conservation and Energy	378	37	(1)	0	(1)	(1)	0	376	(2)	0	3
Revenue	723	94	0	0	0	0	0	723	0	15	6
Environmental Quality	712	45	0	0	0	0	9	721	9	0	0
Louisiana Works	975	171	(36)	0	(36)	2	5	946	(29)	0	142
Wildlife and Fisheries	786	80	(9)	0	(9)	0	1	778	(8)	3	116
Civil Service	184	6	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	84	(12)	0	(12)	0	6	641	(6)	31	10
Dept. of Education	511	51	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	3,459	(184)	0	(184)	10	457	34,100	283	1,653	1,311
Ancillary	1,226	134	0	0	0	(5)	37	1,258	32	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	3,593	(184)	0	(184)	5	494	35,358	315	1,653	1,344

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

	Budgeted FY 2025-2026	Appropriated FY 2026-2027	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$308,820,273	\$291,164,860	(\$17,655,413)	-5.72%
STATE GENERAL FUND BY:				
Interagency Transfers	105,276,064	106,663,559	\$1,387,495	1.32%
Fees & Self-gen. Revenues	198,890,462	198,666,478	(\$223,984)	-0.11%
Statutory Dedications	876,194,318	645,320,765	(\$230,873,553)	-26.35%
FEDERAL FUNDS	3,850,221,415	3,834,631,698	(\$15,589,717)	-0.40%
TOTAL MEANS OF FINANCING	\$5,339,402,532	\$5,076,447,360	(\$262,955,172)	-4.92%
TOTAL POSITIONS	2,598	2,583	(15)	-0.58%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$16,901,392	\$21,265,810	\$4,364,418	25.82%
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	68,967,584	\$1,580,038	2.34%
TOTAL MEANS OF FINANCING	\$102,085,987	\$108,298,075	\$6,212,088	6.09%
TOTAL POSITIONS	852	850	(2)	-0.23%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$97,741,543	\$91,375,767	(\$6,365,776)	-6.51%
STATE GENERAL FUND BY:				
Interagency Transfers	1,067,400	845,300	(\$222,100)	-20.81%
Fees & Self-gen. Revenues	37,837,776	39,296,726	\$1,458,950	3.86%
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	\$132,088,360	(\$5,128,926)	-3.74%
TOTAL POSITIONS	367	380	13	3.54%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$23,022,015	\$24,663,725	\$1,641,710	7.13%
STATE GENERAL FUND BY:				
Interagency Transfers	25,989,244	27,322,733	\$1,333,489	5.13%
Fees & Self-gen. Revenues	17,248,193	13,440,766	(\$3,807,427)	-22.07%
Statutory Dedications	41,673,468	60,328,561	\$18,655,093	44.76%
FEDERAL FUNDS	9,525,934	9,778,650	\$252,716	2.65%
TOTAL MEANS OF FINANCING	\$117,458,854	\$135,534,435	\$18,075,581	15.39%
TOTAL POSITIONS	586	634	48	8.19%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$3,696,182	\$2,940,781	(\$755,401)	-20.44%
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	100,000	\$100,000	100.00%
FEDERAL FUNDS	8,145,094	6,402,365	(\$1,742,729)	-21.40%
TOTAL MEANS OF FINANCING	\$12,937,026	\$10,538,896	(\$2,398,130)	-18.54%
TOTAL POSITIONS	15	15	0	0.00%
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$205,260	\$204,206	(\$1,054)	-0.51%
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	\$15,036,017	\$807,841	5.68%
TOTAL POSITIONS	79	79	0	0.00%

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

	Budgeted FY 2025-2026	Appropriated FY 2026-2027	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	10,952,836	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	\$34,199,009	\$7,674,907	28.94%
STATE GENERAL FUND BY:				
Interagency Transfers	539,035	567,535	\$28,500	5.29%
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	\$95,244,153	\$255,614	0.27%
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	45,318,306	\$4,249,182	10.35%
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	\$76,118,306	\$9,069,182	13.53%
TOTAL POSITIONS	235	243	8	3.40%
05				
LOUISIANA ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$61,807,681	\$47,528,229	(\$14,279,452)	-23.10%
STATE GENERAL FUND BY:				
Interagency Transfers	922,500	22,175,000	\$21,252,500	2303.79%
Fees & Self-gen. Revenues	12,260,875	7,808,029	(\$4,452,846)	-36.32%
Statutory Dedications	8,934,099	4,300,000	(\$4,634,099)	-51.87%
FEDERAL FUNDS	51,166,081	3,542,020	(\$47,624,061)	-93.08%
TOTAL MEANS OF FINANCING	\$135,091,236	\$85,353,278	(\$49,737,958)	-36.82%
TOTAL POSITIONS	219	220	1	0.46%
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$59,425,775	\$55,374,771	(\$4,051,004)	-6.82%
STATE GENERAL FUND BY:				
Interagency Transfers	6,756,967	6,719,967	(\$37,000)	-0.55%
Fees & Self-gen. Revenues	57,164,303	61,686,731	\$4,522,428	7.91%
Statutory Dedications	903,818	1,628,818	\$725,000	80.22%
FEDERAL FUNDS	13,052,201	12,901,771	(\$150,430)	-1.15%
TOTAL MEANS OF FINANCING	\$137,303,064	\$138,312,058	\$1,008,994	0.73%
TOTAL POSITIONS	710	710	0	0.00%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$60,571,292	\$41,111,619	(\$19,459,673)	-32.13%
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	710,433,105	(\$8,816,546)	-1.23%
FEDERAL FUNDS	33,358,001	31,478,163	(\$1,879,838)	-5.64%
TOTAL MEANS OF FINANCING	\$902,083,559	\$859,416,413	(\$42,667,146)	-4.73%
TOTAL POSITIONS	4,319	4,315	(4)	-0.09%

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

	Budgeted FY 2025-2026	Appropriated FY 2026-2027	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$716,460,060	\$799,850,109	\$83,390,049	11.64%
STATE GENERAL FUND BY:				
Interagency Transfers	16,595,329	59,031,014	\$42,435,685	255.71%
Fees & Self-gen. Revenues	38,818,801	39,523,890	\$705,089	1.82%
Statutory Dedications	3,960,000	960,000	(\$3,000,000)	-75.76%
FEDERAL FUNDS	4,612,646	4,612,646	\$0	0.00%
TOTAL MEANS OF FINANCING	\$780,446,836	\$903,977,659	\$123,530,823	15.83%
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	\$145,561,777	\$16,666,766	12.93%
STATE GENERAL FUND BY:				
Interagency Transfers	43,693,352	46,240,141	\$2,546,789	5.83%
Fees & Self-gen. Revenues	273,521,305	281,368,854	\$7,847,549	2.87%
Statutory Dedications	157,044,123	133,681,066	(\$23,363,057)	-14.88%
FEDERAL FUNDS	48,421,720	49,103,505	\$681,785	1.41%
TOTAL MEANS OF FINANCING	\$651,575,511	\$655,955,343	\$4,379,832	0.67%
TOTAL POSITIONS	2,763	2,743	(20)	-0.72%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$176,701,933	\$202,067,315	\$25,365,382	14.35%
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	\$224,018,241	\$25,365,382	12.77%
TOTAL POSITIONS	1,101	1,264	163	14.80%
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$3,285,087,565	\$3,325,094,272	\$40,006,707	1.22%
STATE GENERAL FUND BY:				
Interagency Transfers	826,617,995	777,862,286	(\$48,755,709)	-5.90%
Fees & Self-gen. Revenues	961,026,797	778,435,248	(\$182,591,549)	-19.00%
Statutory Dedications	1,918,039,456	1,869,827,268	(\$48,212,188)	-2.51%
FEDERAL FUNDS	17,726,570,779	16,668,150,895	(\$1,058,419,884)	-5.97%
TOTAL MEANS OF FINANCING	\$24,717,342,592	\$23,419,369,969	(\$1,297,972,623)	-5.25%
TOTAL POSITIONS	9,671	9,658	(13)	-0.13%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$252,551,560	\$268,892,022	\$16,340,462	6.47%
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	400,000	\$400,000	100.00%
FEDERAL FUNDS	501,069,239	483,884,502	(\$17,184,737)	-3.43%
TOTAL MEANS OF FINANCING	\$787,837,736	\$791,337,473	\$3,499,737	0.44%
TOTAL POSITIONS	2,277	2,328	51	2.24%
11				
DEPARTMENT OF CONSERVATION AND ENERGY				
STATE GENERAL FUND (Direct)	\$29,021,034	\$23,605,920	(\$5,415,114)	-18.66%
STATE GENERAL FUND BY:				
Interagency Transfers	7,247,855	3,408,144	(\$3,839,711)	-52.98%
Fees & Self-gen. Revenues	20,462,314	27,908,864	\$7,446,550	36.39%
Statutory Dedications	54,697,129	50,675,763	(\$4,021,366)	-7.35%
FEDERAL FUNDS	115,701,149	104,139,220	(\$11,561,929)	-9.99%
TOTAL MEANS OF FINANCING	\$227,129,481	\$209,737,911	(\$17,391,570)	-7.66%
TOTAL POSITIONS	381	379	(2)	-0.52%

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

	Budgeted FY 2025-2026	Appropriated FY 2026-2027	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	515,000	1,565,000	\$1,050,000	203.88%
Fees & Self-gen. Revenues	142,410,408	132,197,053	(\$10,213,355)	-7.17%
Statutory Dedications	557,914	557,914	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$143,483,322	\$134,319,967	(\$9,163,355)	-6.39%
TOTAL POSITIONS	744	744	0	0.00%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$14,874,406	\$12,204,489	(\$2,669,917)	-17.95%
STATE GENERAL FUND BY:				
Interagency Transfers	165,169	10,000	(\$155,169)	-93.95%
Fees & Self-gen. Revenues	113,305,271	114,915,637	\$1,610,366	1.42%
Statutory Dedications	11,342,403	10,873,471	(\$468,932)	-4.13%
FEDERAL FUNDS	21,366,543	20,525,956	(\$840,587)	-3.93%
TOTAL MEANS OF FINANCING	\$161,053,792	\$158,529,553	(\$2,524,239)	-1.57%
TOTAL POSITIONS	712	721	9	1.26%
14				
LOUISIANA WORKS				
STATE GENERAL FUND (Direct)	\$20,680,735	\$25,845,375	\$5,164,640	24.97%
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	118,926,762	\$1,719,496	1.47%
FEDERAL FUNDS	179,551,894	185,431,803	\$5,879,909	3.27%
TOTAL MEANS OF FINANCING	\$347,041,247	\$366,754,526	\$19,713,279	5.68%
TOTAL POSITIONS	1,117	1,088	(29)	-2.60%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$41,304,956	\$49,678,256	\$8,373,300	20.27%
STATE GENERAL FUND BY:				
Interagency Transfers	26,569,969	19,974,252	(\$6,595,717)	-24.82%
Fees & Self-gen. Revenues	10,270,251	10,599,316	\$329,065	3.20%
Statutory Dedications	105,789,753	79,120,403	(\$26,669,350)	-25.21%
FEDERAL FUNDS	67,051,207	50,912,227	(\$16,138,980)	-24.07%
TOTAL MEANS OF FINANCING	\$250,986,136	\$210,284,454	(\$40,701,682)	-16.22%
TOTAL POSITIONS	905	897	(8)	-0.88%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,925,607	\$6,102,543	\$176,936	2.99%
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	\$28,682,242	\$1,110,565	4.03%
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%

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

	Budgeted FY 2025-2026	Appropriated FY 2026-2027	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,321,988,254	\$1,382,391,343	\$60,403,089	4.57%
STATE GENERAL FUND BY:				
Interagency Transfers	27,478,007	27,478,007	\$0	0.00%
Fees & Self-gen. Revenues	1,837,179,448	1,908,010,052	\$70,830,604	3.86%
Statutory Dedications	238,605,038	290,539,142	\$51,934,104	21.77%
FEDERAL FUNDS	51,904,633	51,904,633	\$0	0.00%
TOTAL MEANS OF FINANCING	\$3,477,155,380	\$3,660,323,177	\$183,167,797	5.27%
TOTAL POSITIONS	0	0	0	0.00%
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$62,693,631	\$67,878,290	\$5,184,659	8.27%
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	26,631,544	\$3,259,607	13.95%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$108,839,847	\$116,933,093	\$8,093,246	7.44%
TOTAL POSITIONS	689	682	(7)	-1.02%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$4,250,545,658	\$4,045,903,487	(\$204,642,171)	-4.81%
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	358,256,189	(\$10,827,355)	-2.93%
FEDERAL FUNDS	1,842,389,769	1,865,325,739	\$22,935,970	1.24%
TOTAL MEANS OF FINANCING	\$6,516,945,900	\$6,324,502,798	(\$192,443,102)	-2.95%
TOTAL POSITIONS	559	559	0	0.00%
19				
LSU (3# HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$25,066,857	\$25,057,289	(\$9,568)	-0.04%
STATE GENERAL FUND BY:				
Interagency Transfers	17,005,954	13,477,895	(\$3,528,059)	-20.75%
Fees & Self-gen. Revenues	26,071,001	30,485,154	\$4,414,153	16.93%
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	\$74,572,356	\$985,920	1.34%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$852,869,783	\$670,391,061	(\$182,478,722)	-21.40%
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	1,422,147,060	(\$330,121,102)	-18.84%
FEDERAL FUNDS	20,284,670	20,284,670	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,692,871,933	\$2,180,761,507	(\$512,110,426)	-19.02%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$11,843,562,565	\$11,660,352,325	(\$183,210,240)	-1.55%
STATE GENERAL FUND BY:				
Interagency Transfers	1,346,738,987	1,365,910,082	\$19,171,095	1.42%
Fees & Self-gen. Revenues	3,938,835,123	3,829,819,041	(\$109,016,082)	-2.77%
Statutory Dedications	6,467,097,961	5,854,968,539	(\$612,129,422)	-9.47%
FEDERAL FUNDS	24,637,084,268	23,492,872,972	(\$1,144,211,296)	-4.64%
TOTAL MEANS OF FINANCING	\$48,233,318,904	\$46,203,922,959	(\$2,029,395,945)	-4.21%
TOTAL POSITIONS	36,725	37,064	339	0.92%

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

	Budgeted FY 2025-2026	Appropriated FY 2026-2027	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	997,577,957	1,035,395,380	\$37,817,423	3.79%
Fees & Self-gen. Revenues	2,043,929,010	2,338,299,254	\$294,370,244	14.40%
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	\$3,568,920,836	\$332,187,667	10.26%
TOTAL POSITIONS	1,257	1,291	34	2.70%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$540,895,863	\$536,436,282	(\$4,459,581)	-0.82%
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	49,708,044	(\$1,901,956)	-3.69%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$592,505,863	\$586,144,326	(\$6,361,537)	-1.07%
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	17,735,017	(\$107,907)	-0.60%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$215,091,329	\$233,251,434	\$18,160,105	8.44%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$94,514,289	\$94,541,665	\$27,376	0.03%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	25,297,952	25,104,188	(\$193,764)	-0.77%
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	\$129,645,853	(\$166,388)	-0.13%
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	\$7,250,000	\$7,250,000	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	221,747,167	155,627,877	(\$66,119,290)	-29.82%
Fees & Self-gen. Revenues	113,070,000	190,600,000	\$77,530,000	68.57%
Statutory Dedications	2,680,288,148	2,139,045,415	(\$541,242,733)	-20.19%
FEDERAL FUNDS	283,826,624	208,000,000	(\$75,826,624)	-26.72%
TOTAL MEANS OF FINANCING	\$3,298,931,939	\$2,700,523,292	(\$598,408,647)	-18.14%
TOTAL POSITIONS	0	0	0	0.00%

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

	Budgeted FY 2025-2026	Appropriated FY 2026-2027	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$12,666,828,272	\$12,504,703,839	(\$162,124,433)	-1.28%
STATE GENERAL FUND BY:				
Interagency Transfers	2,575,456,961	2,566,326,189	(\$9,130,772)	-0.35%
Fees & Self-gen. Revenues	6,121,132,085	6,383,822,483	\$262,690,398	4.29%
Statutory Dedications	9,420,896,235	8,264,483,217	(\$1,156,413,018)	-12.27%
FEDERAL FUNDS	24,922,079,892	23,703,072,972	(\$1,219,006,920)	-4.89%
TOTAL MEANS OF FINANCING	\$55,706,393,445	\$53,422,408,700	(\$2,283,984,745)	-4.10%
TOTAL POSITIONS	37,982	38,355	373	0.98%
1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:				
ANCILLARY:				
Fees & Self-gen. Revenues	\$2,043,929,010	\$2,338,299,254	\$294,370,244	14.40%
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	37,030,500	\$36,030,500	3603.05%
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 (RSTF)	25,000,000	0	(\$25,000,000)	-100.00%
Criminal Justice and First Responder Fund (RSTF)	22,953,264	35,962,095	\$13,008,831	56.68%
Higher Education Campus Revitalization Fund (RSTF)	18,150,000	7,300,000	(\$10,850,000)	-59.78%
Louisiana Transportation Infrastructure Fund (RSTF)	709,000,000	387,170,000	(\$321,830,000)	-45.39%
Phase II Subfund of the Water Sector Fund (RSTF)	15,000,000	0	(\$15,000,000)	-100.00%
Louisiana Economic Development Initiatives Fund (RSTF)	112,741,512	43,000,000	(\$69,741,512)	-61.86%
Modernization and Security Fund (RSTF)	62,912,970	4,450,000	(\$58,462,970)	-92.93%
Overcollections Fund (RSTF)	4,160,105	0	(\$4,160,105)	-100.00%
Louisiana Outdoors Forever Fund (16A)	0	1,000,000	\$1,000,000	100.00%
High Impact Job Fund (20-931)	0	75,000,000	\$75,000,000	100.00%
Capital Outlay Savings Fund (RSTF)	0	82,565,000	\$82,565,000	100.00%
Criminal Justice Technology Innovation Fund (RSTF)	0	3,000,000	\$3,000,000	100.00%
Louisiana Charter School Startup and Expansion Loan Fund (RSTF)	0	1,000,000	\$1,000,000	100.00%
Louisiana Rural Infrastructure Revolving Loan Program Fund (RSTF)	0	2,500,000	\$2,500,000	100.00%
Major Events Incentive Fund (RSTF)	0	8,525,000	\$8,525,000	100.00%
Oyster Resource Management Account (RSTF)	0	3,000,000	\$3,000,000	100.00%
Reading Enrichment and Academic Deliverables Fund (RSTF)	0	2,500,000	\$2,500,000	100.00%
Strategic Investments Across Louisiana Fund (RSTF)	0	76,351,403	\$76,351,403	100.00%
INTERAGENCY TRANSFERS	\$2,575,456,961	\$2,566,326,189	(\$9,130,772)	-0.35%
TOTAL DOUBLE COUNTS	\$5,673,605,149	\$5,772,952,171	\$99,347,022	1.75%

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

	Budgeted	Appropriated	Appropriated	Percentage
	FY 2025-2026	FY 2026-2027	Over/(Under)	Over/(Under)
			EOB	EOB

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	\$12,504,703,839	(\$162,124,433)	-1.28%
Fees & Self-gen. Revenues	4,059,111,056	4,027,259,807	(\$31,851,249)	-0.78%
Statutory Dedications	8,384,769,076	7,414,419,911	(\$970,349,165)	-11.57%
TOTAL STATE FUNDS	\$25,110,708,404	\$23,946,383,557	(\$1,164,324,847)	-4.64%

FEDERAL FUNDS

TOTAL STATE AND FEDERAL	\$24,922,079,892	\$23,703,072,972	(\$1,219,006,920)	-4.89%
	\$50,032,788,296	\$47,649,456,529	(\$2,383,331,767)	-4.76%

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