

# OFFICE OF PLANNING & BUDGET

## FY 2025-2026



**Appropriated**

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## Statewide State General Fund Revenues and Expenditures at Appropriated

<b>REVENUES:</b>
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State General Fund Revenue Forecast - (REC as of 5/21/2025) For Fiscal Year 2025-2026	\$12,290,300,000
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<b>TOTAL STATE GENERAL FUND REVENUES</b>	<b>\$12,290,300,000</b>
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<b>EXPENDITURES:</b>
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General Operating Appropriations	\$11,390,014,685
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$540,895,863
Judicial Operating Appropriations	\$187,855,555
Legislative Operating Appropriations	\$94,514,289
Capital Outlay Appropriations	\$0

<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$12,213,280,392</b>
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<b>Revenues to Expenditures Excess/(Deficiency)</b>	<b>\$77,019,608</b>
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<b>ANTICIPATED ADJUSTMENTS</b>
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Local Revenue Fund - Act 384 of 2025	\$42,800,000
Tourism Promotion District - Act 384 of 2025	\$32,600,000
Fiscal Administrator and Receiver Revolving Loan Fund - Act 365 of 2025	\$500,000
Major Events Incentive Fund - Act 365 of 2025	\$1,030,000

<b>TOTAL ANTICIPATED ADJUSTMENTS</b>	<b>\$76,930,000</b>
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<b>Revenues to Expenditures Excess/(Deficiency)</b>	<b>\$89,608</b>
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**COMPARISON: Fiscal Year 2024-2025 Budgeted to Fiscal Year 2025-2026 Appropriated**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/1/2024 Budgeted <u>2024-2025</u>	Appropriated <u>2025-2026</u>	Appropriated Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	\$12,494.1	\$12,213.3	(\$280.8)	-2.25%
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	\$3,813.8	\$3,831.6	\$17.7	0.46%
<b>STATUTORY DEDICATIONS (See Note 1)</b>	\$6,954.6	\$8,195.1	\$1,240.5	17.84%
<b>TOTAL STATE FUNDS</b>	<u>\$23,262.5</u>	<u>\$24,239.9</u>	<u>\$977.4</u>	<u>4.20%</u>
<b>FEDERAL FUNDS</b>	<u>\$22,130.9</u>	<u>\$23,720.1</u>	<u>\$1,589.1</u>	<u>7.18%</u>
<b>GRAND TOTAL</b>	<u>\$45,393.5</u>	<u>\$47,960.0</u>	<u>\$2,566.5</u>	<u>5.65%</u>
<b>TOTAL AUTHORIZED POSITIONS</b>	34,825	35,037	212	0.61%
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	1,710	1,652	(58)	-3.39%
<b>TOTAL NON-TO FTE POSITIONS</b>	<u>1,302</u>	<u>1,287</u>	<u>(15)</u>	<u>-1.15%</u>
<b>TOTAL POSITIONS (See Note 2)</b>	37,837	37,976	139	0.37%

*Note 1: Figure stated as of 12/1 excludes \$540,921,270 in double-counted expenditures appropriated from the Revenue Stabilization Trust Fund in 20-XXX. Figure stated at Appropriated 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 2024-2025 Budgeted to Fiscal Year 2025-2026 Appropriated**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<b>As of 12/1/2024 Budgeted 2024-2025</b>	<b>Appropriated 2025-2026</b>	<b>Appropriated Over/(Under) Budgeted</b>	<b>Percent Of Change</b>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,989,175,316	\$2,043,929,010	\$54,753,694	2.75%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,741,402	\$17,742,019	\$617	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$1,000,000	\$1,000,000	\$0	0.00%
Louisiana Public Defender Fund (01-116)	\$46,805,428	\$47,109,668	\$304,240	0.65%
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	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund (19A)	\$5,000,000	\$5,000,000	\$0	0.00%
College and University Deferred Maintenance and Capital Improvement Fund	\$75,000,000	\$25,000,000	(\$50,000,000)	-66.67%
Criminal Justice and First Responder Fund	\$56,502,070	\$22,953,264	(\$33,548,806)	-59.38%
Higher Education Campus Revitalization Fund	\$19,300,000	\$18,150,000	(\$1,150,000)	-5.96%
Louisiana Transportation Infrastructure Fund	\$390,119,200	\$709,000,000	\$318,880,800	81.74%
Phase II Subfund of the Water Sector Fund	\$0	\$15,000,000	\$15,000,000	100.00%
Louisiana Economic Development Initiatives Fund	\$0	\$112,741,512	\$112,741,512	100.00%
Modernization and Security Fund	\$0	\$62,912,970	\$62,912,970	100.00%
Overcollections Fund	\$0	\$4,160,105	\$4,160,105	100.00%
Interagency Transfers	\$2,401,357,441	\$2,452,034,802	\$50,677,361	2.11%
<b>Total Double Counts</b>	<b>\$5,015,450,497</b>	<b>\$5,550,182,990</b>	<b>\$534,732,493</b>	<b>10.66%</b>

**Comparison of General Fund MOF Budgeted as of 12/1/2024 to Appropriated  
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	Budgeted	T.O.	Appropriated	T.O.	Appropriated	T.O.	Percentage Change	
	2024-2025		2025-2026		Over/(Under) Budgeted		Financial	T.O.
Executive	341,735,936	2,217	274,136,810	2,246	(67,599,126)	29	-19.78%	1.31%
Veterans Affairs	16,865,961	851	16,868,424	851	2,463	0	0.01%	0.00%
Secretary of State	75,082,234	365	95,450,467	367	20,368,233	2	27.13%	0.55%
Attorney General	21,342,949	534	22,904,730	539	1,561,781	5	7.32%	0.94%
Lieutenant Governor	1,573,465	7	2,875,022	7	1,301,557	0	82.72%	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	41,036,778	590	26,403,408	588	(14,633,370)	(2)	-35.66%	-0.34%
Commissioner of Insurance	0	230	180,000	232	180,000	2	100.00%	0.87%
Economic Development	55,270,883	113	49,386,053	213	(5,884,830)	100	-10.65%	88.50%
Culture, Recreation & Tourism	56,266,340	594	48,777,800	591	(7,488,540)	(3)	-13.31%	-0.51%
Transportation & Development	88,294,597	4,319	11,673,808	4,319	(76,620,789)	0	-86.78%	0.00%
Corrections Services	728,530,289	4,890	702,541,008	4,890	(25,989,281)	0	-3.57%	0.00%
Public Safety Services	102,686,432	2,717	110,076,847	2,715	7,390,415	(2)	7.20%	-0.07%
Youth Services	156,582,609	977	176,701,933	1,070	20,119,324	93	12.85%	9.52%
Dept. of Health	3,160,270,413	6,476	3,175,179,516	6,458	14,909,103	(18)	0.47%	-0.28%
Children & Family Services	321,009,873	3,760	317,419,423	3,753	(3,590,450)	(7)	-1.12%	-0.19%
Natural Resources	37,056,411	361	18,158,394	373	(18,898,017)	12	-51.00%	3.32%
Revenue	0	724	0	723	0	(1)	0.00%	-0.14%
Environmental Quality	15,482,342	712	13,838,127	712	(1,644,215)	0	-10.62%	0.00%
Workforce Commission	15,560,048	873	20,310,048	868	4,750,000	(5)	30.53%	-0.57%
Wildlife & Fisheries	10,136,928	786	39,831,521	786	29,694,593	0	292.93%	0.00%
Civil Service	6,490,791	182	5,876,028	184	(614,763)	2	-9.47%	1.10%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,317,419,835	0	1,321,862,126	0	4,442,291	0	0.34%	0.00%
Other Education	66,588,179	659	59,387,127	647	(7,201,052)	(12)	-10.81%	-1.82%
Dept. of Education	4,229,304,761	503	4,249,069,589	511	19,764,828	8	0.47%	1.59%
Health Care Services Division	25,004,833	0	25,066,857	0	62,024	0	0.25%	0.00%
Other Requirements	781,087,554	0	605,834,359	0	(175,253,195)	0	-22.44%	0.00%
<b>General App. Bill</b>	<b>\$11,670,885,701</b>	<b>33,609</b>	<b>\$11,390,014,685</b>	<b>33,812</b>	<b>(\$280,871,016)</b>	<b>203</b>	<b>-2.41%</b>	<b>0.60%</b>

**Comparison of General Fund MOF Budgeted as of 12/1/2024 to Appropriated**  
**(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	Budgeted		Appropriated		Appropriated		Percentage Change	
	2024-2025	T.O.	2025-2026	T.O.	Over/(Under) Budgeted	T.O.	Financial	T.O.
Ancillary	0	1,216	0	1,225	0	9	0.00%	0.74%
Non-Appropriated	542,872,886	0	540,895,863	0	(1,977,023)	0	-0.36%	0.00%
Judicial App. Bill	187,315,555	0	187,855,555	0	540,000	0	0.29%	0.00%
Leg. App. Bill	93,021,312	0	94,514,289	0	1,492,977	0	1.60%	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%
<b>Other App. Bills &amp; Requirements</b>	<b>\$823,209,753</b>	<b>1,216</b>	<b>\$823,265,707</b>	<b>1,225</b>	<b>\$55,954</b>	<b>9</b>	<b>0.01%</b>	<b>0.74%</b>
<b>Total State Requirements</b>	<b>\$12,494,095,454</b>	<b>34,825</b>	<b>\$12,213,280,392</b>	<b>35,037</b>	<b>(\$280,815,062)</b>	<b>212</b>	<b>-2.25%</b>	<b>0.61%</b>

**Comparison of Total MOF Budgeted as of 12/1/2024 to Appropriated**  
**(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	Budgeted	T.O.	Appropriated	T.O.	Appropriated	T.O.	Percentage Change	
	2024-2025		2025-2026		Over/(Under) Budgeted		Financial	T.O.
Executive	4,475,778,749	2,217	5,289,001,909	2,246	813,223,160	29	18.17%	1.31%
Veterans Affairs	93,826,626	851	101,923,070	851	8,096,444	0	8.63%	0.00%
Secretary of State	113,572,718	365	133,970,118	367	20,397,400	2	17.96%	0.55%
Attorney General	113,135,348	534	112,955,621	539	(179,727)	5	-0.16%	0.94%
Lieutenant Governor	10,814,309	7	12,115,866	7	1,301,557	0	12.04%	0.00%
State Treasurer	14,100,954	74	14,228,176	74	127,222	0	0.90%	0.00%
Public Service Commission	10,473,235	95	10,952,836	95	479,601	0	4.58%	0.00%
Agriculture & Forestry	121,486,247	590	87,727,706	588	(33,758,541)	(2)	-27.79%	-0.34%
Commissioner of Insurance	71,975,878	230	67,049,124	232	(4,926,754)	2	-6.85%	0.87%
Economic Development	120,847,828	113	69,610,305	213	(51,237,523)	100	-42.40%	88.50%
Culture, Recreation & Tourism	139,367,747	594	125,144,313	591	(14,223,434)	(3)	-10.21%	-0.51%
Transportation & Development	944,340,241	4,319	803,864,016	4,319	(140,476,225)	0	-14.88%	0.00%
Corrections Services	790,803,526	4,890	766,527,784	4,890	(24,275,742)	0	-3.07%	0.00%
Public Safety Services	636,086,866	2,717	622,708,761	2,715	(13,378,105)	(2)	-2.10%	-0.07%
Youth Services	178,343,535	977	198,652,859	1,070	20,309,324	93	11.39%	9.52%
Dept. of Health	19,897,013,021	6,476	23,010,991,272	6,458	3,113,978,251	(18)	15.65%	-0.28%
Children & Family Services	958,385,226	3,760	1,015,993,139	3,753	57,607,913	(7)	6.01%	-0.19%
Natural Resources	245,236,648	361	213,230,587	373	(32,006,061)	12	-13.05%	3.32%
Revenue	123,902,581	724	134,757,684	723	10,855,103	(1)	8.76%	-0.14%
Environmental Quality	164,953,104	712	153,318,364	712	(11,634,740)	0	-7.05%	0.00%
Workforce Commission	301,071,922	873	318,841,427	868	17,769,505	(5)	5.90%	-0.57%
Wildlife & Fisheries	293,765,388	786	209,650,416	786	(84,114,972)	0	-28.63%	0.00%
Civil Service	27,692,104	182	27,055,865	184	(636,239)	2	-2.30%	1.10%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,408,898,794	0	3,477,029,252	0	68,130,458	0	2.00%	0.00%
Other Education	112,694,508	659	104,481,463	647	(8,213,045)	(12)	-7.29%	-1.82%
Dept. of Education	7,420,045,822	503	6,514,394,831	511	(905,650,991)	8	-12.21%	1.59%
Health Care Services Division	72,506,884	0	73,586,436	0	1,079,552	0	1.49%	0.00%
Other Requirements	1,999,280,287	0	2,367,813,057	0	368,532,770	0	18.43%	0.00%
<b>General App. Bill</b>	<b>\$42,860,400,096</b>	<b>33,609</b>	<b>\$46,037,576,257</b>	<b>33,812</b>	<b>\$3,177,176,161</b>	<b>203</b>	<b>7.41%</b>	<b>0.60%</b>

**Comparison of Total MOF Budgeted as of 12/1/2024 to Appropriated**  
**(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	Budgeted	T.O.	Appropriated	T.O.	Appropriated	T.O.	Percentage Change	
	2024-2025		2025-2026		Over/(Under) Budgeted		Financial	T.O.
Ancillary	3,213,485,641	1,216	3,236,733,169	1,225	23,247,528	9	0.72%	0.74%
Non-Appropriated	641,301,397	0	592,505,863	0	(48,795,534)	0	-7.61%	0.00%
Judicial App. Bill	208,551,329	0	215,091,329	0	6,540,000	0	3.14%	0.00%
Leg. App. Bill	134,500,793	0	129,299,664	0	(5,201,129)	0	-3.87%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,350,665,004	0	3,298,931,939	0	(51,733,065)	0	-1.54%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$7,548,504,164</b>	<b>1,216</b>	<b>\$7,472,561,964</b>	<b>1,225</b>	<b>(\$75,942,200)</b>	<b>9</b>	<b>-1.01%</b>	<b>0.74%</b>
<b>Total State Requirements</b>	<b>\$50,408,904,260</b>	<b>34,825</b>	<b>\$53,510,138,221</b>	<b>35,037</b>	<b>\$3,101,233,961</b>	<b>212</b>	<b>6.15%</b>	<b>0.61%</b>

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## 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 Workforce Commission; 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; Energy and Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

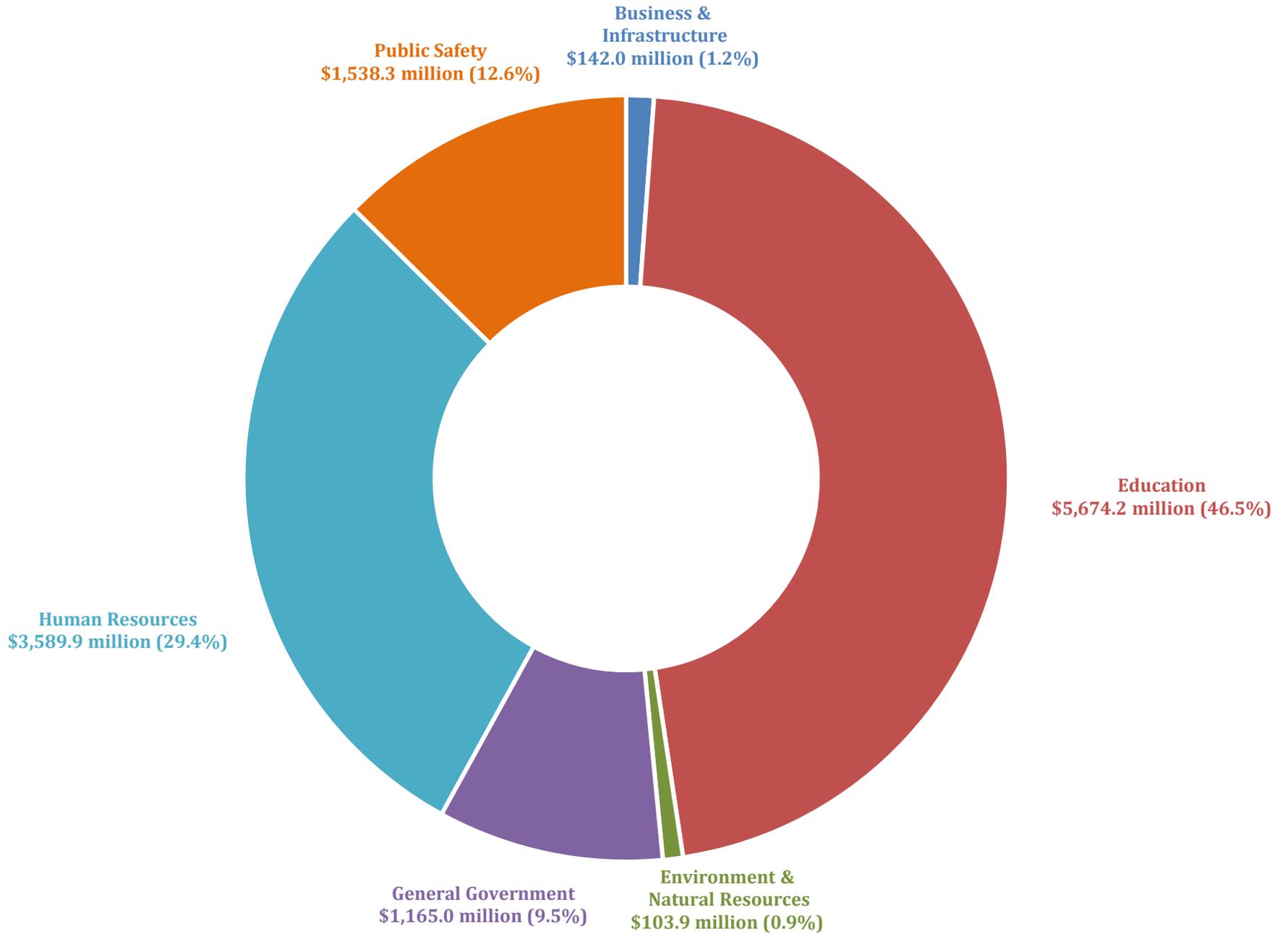
**General Government** includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Office of the State Public Defender; Board of Tax Appeals; Secretary of State;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

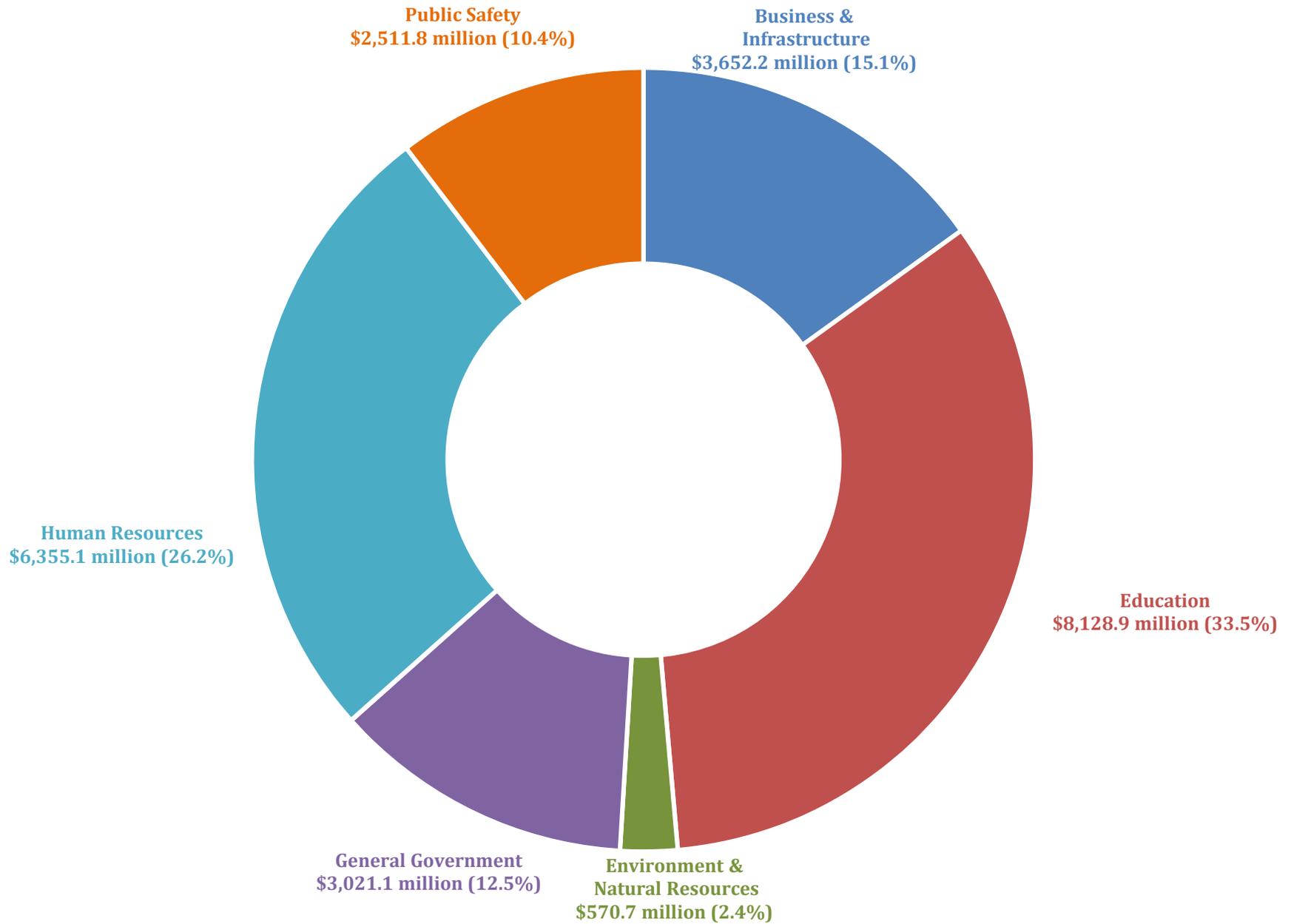
**Public Safety** includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor’s Office of Homeland Security and Emergency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

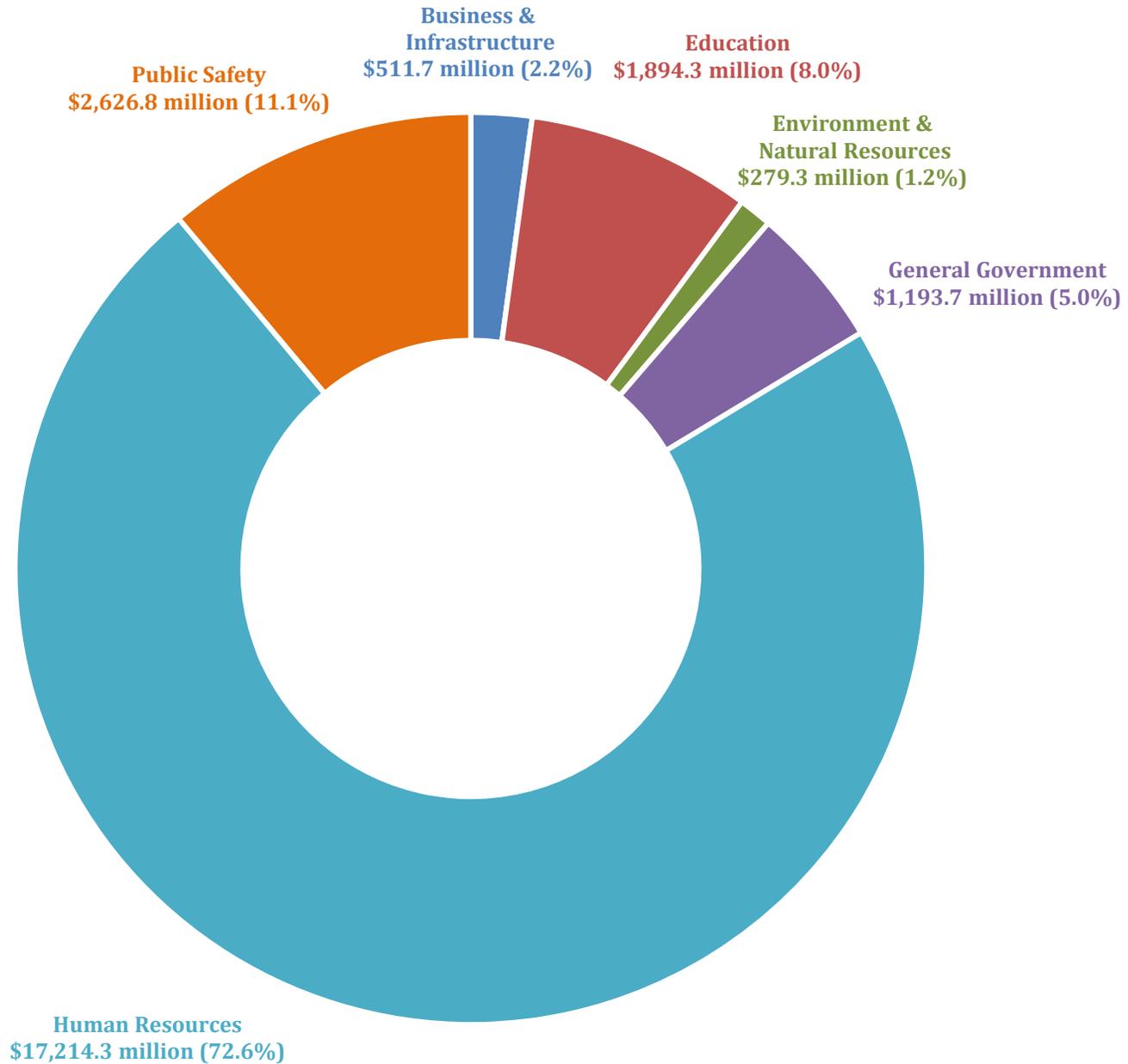
**FY 2025 - 2026 Appropriated State General Fund Expenditures by Functional Area**  
*State General Fund only*  
(Totals \$12.21 billion)



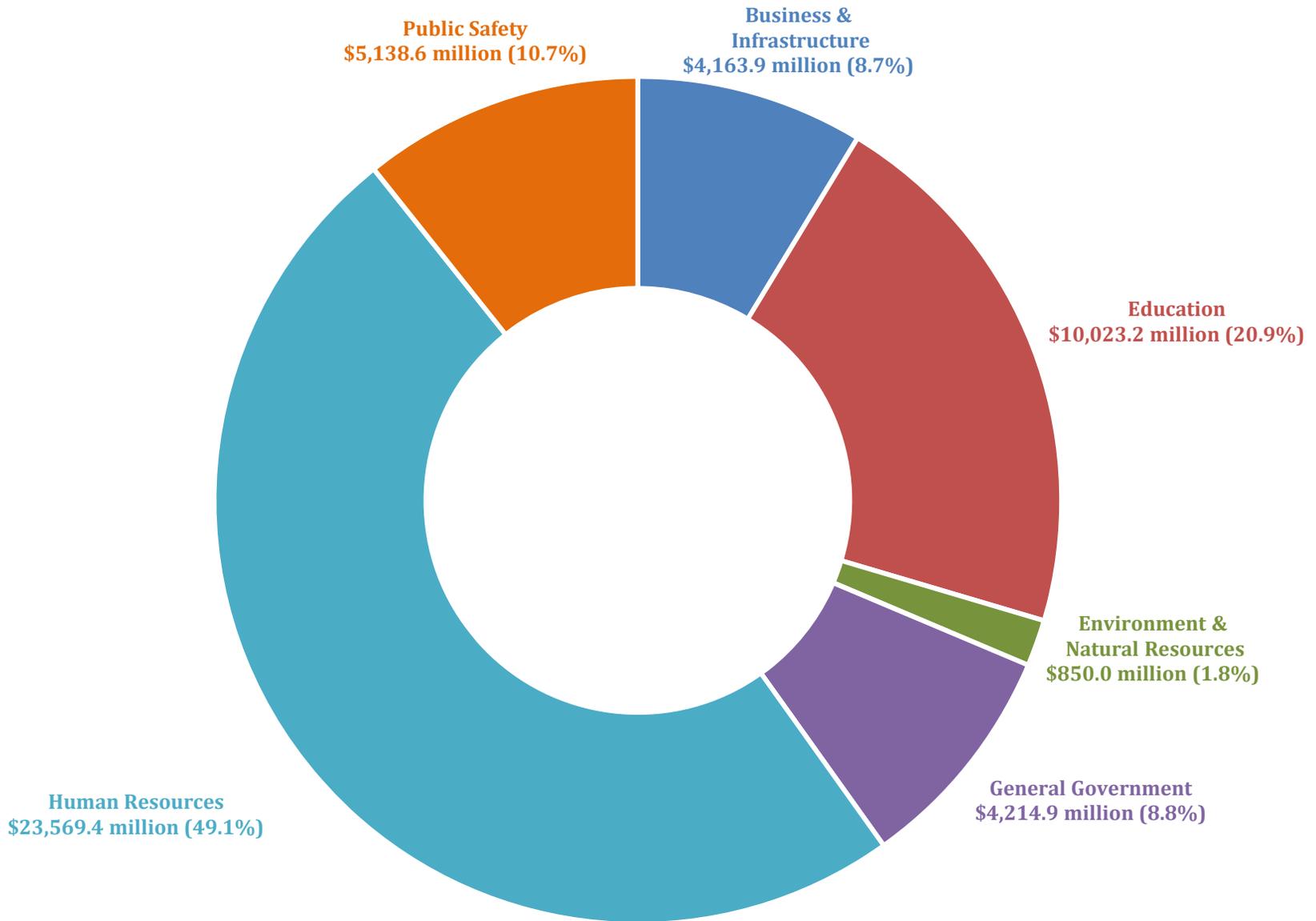
**FY 2025 - 2026 Appropriated State Funded Expenditures by Functional Area**  
*State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)*  
(Totals \$24.24 billion)



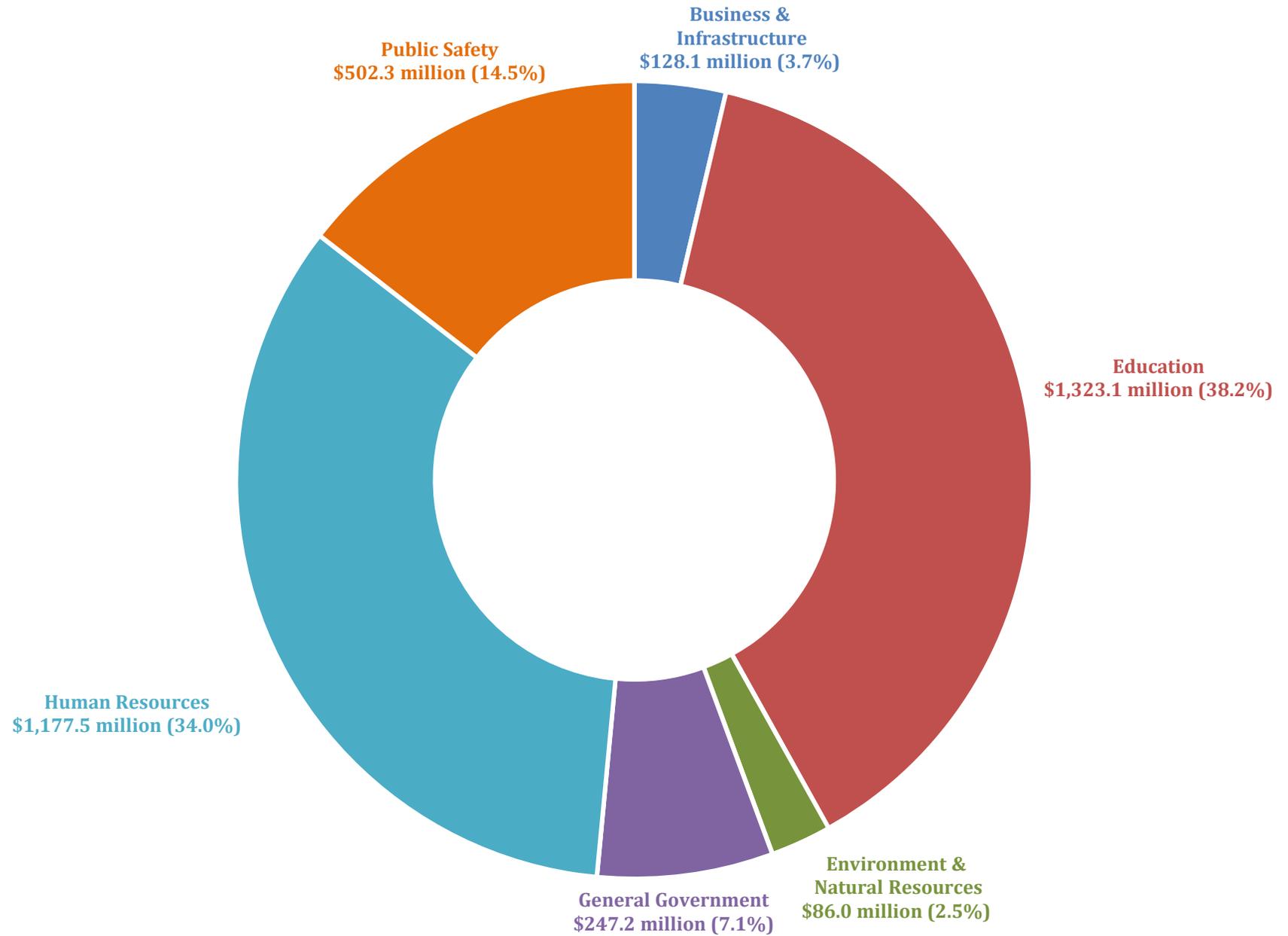
**FY 2025 - 2026 Appropriated Federal Funded Expenditures by Functional Area**  
*Federal Funds only*  
(Totals \$23.72 billion)



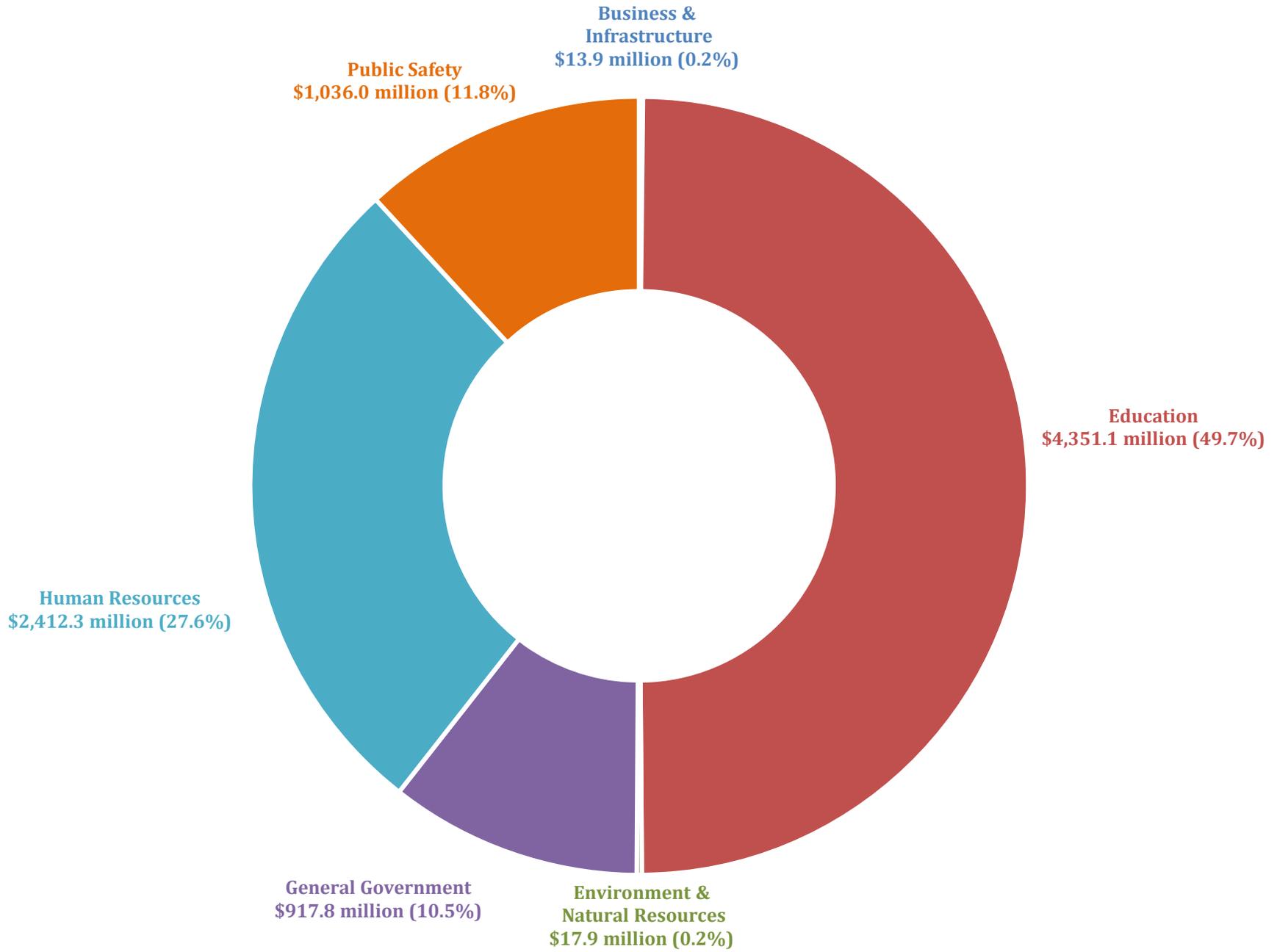
**FY 2025 - 2026 Appropriated Total Expenditures by Functional Area**  
*All Means of Finance (Excluding Double-Counts)*  
(Totals \$47.96 billion)



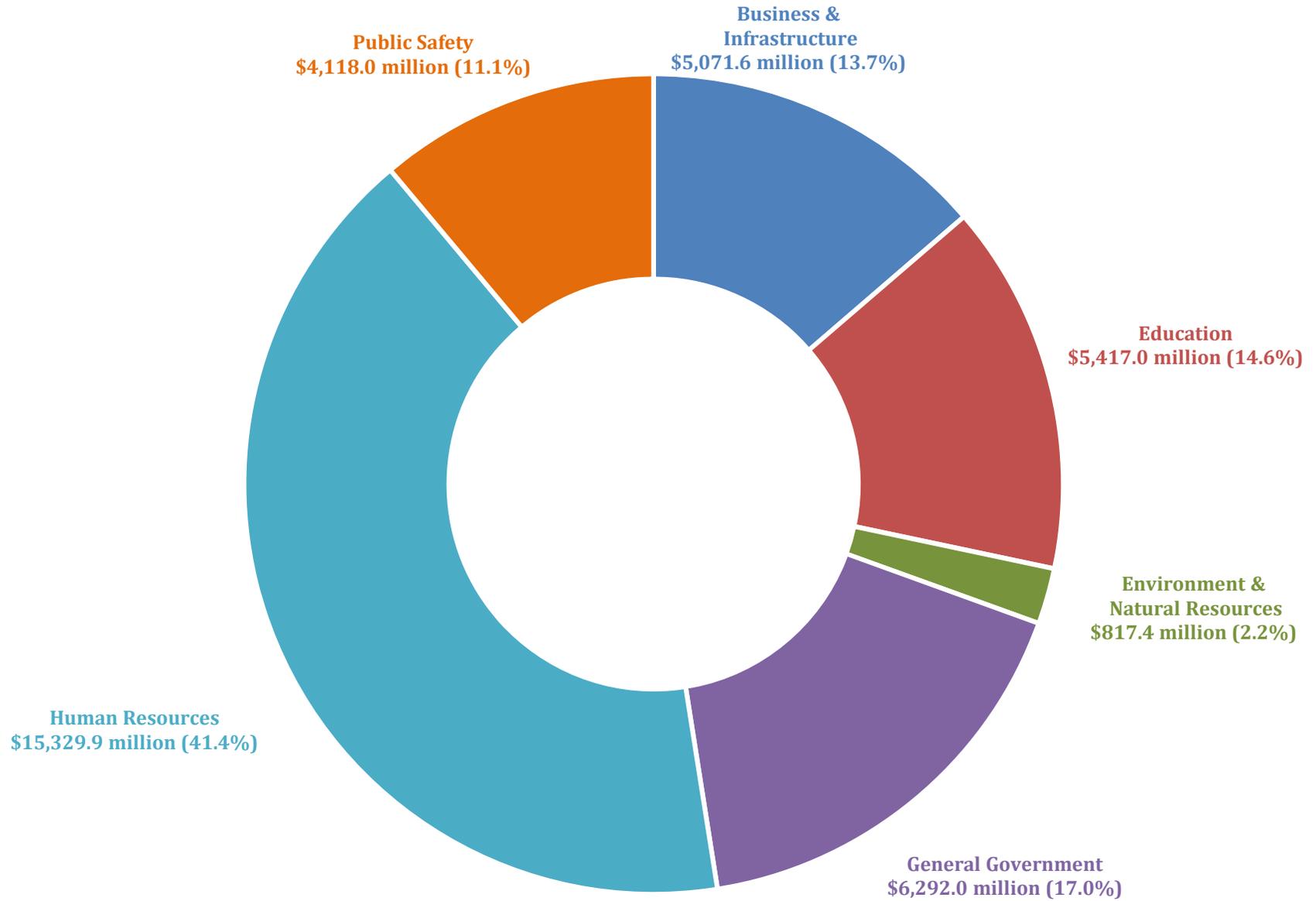
**FY 2025 - 2026 Appropriated Discretionary State General Fund Expenditures by Functional Area**  
*State General Fund only*  
(Totals \$3.46 billion)



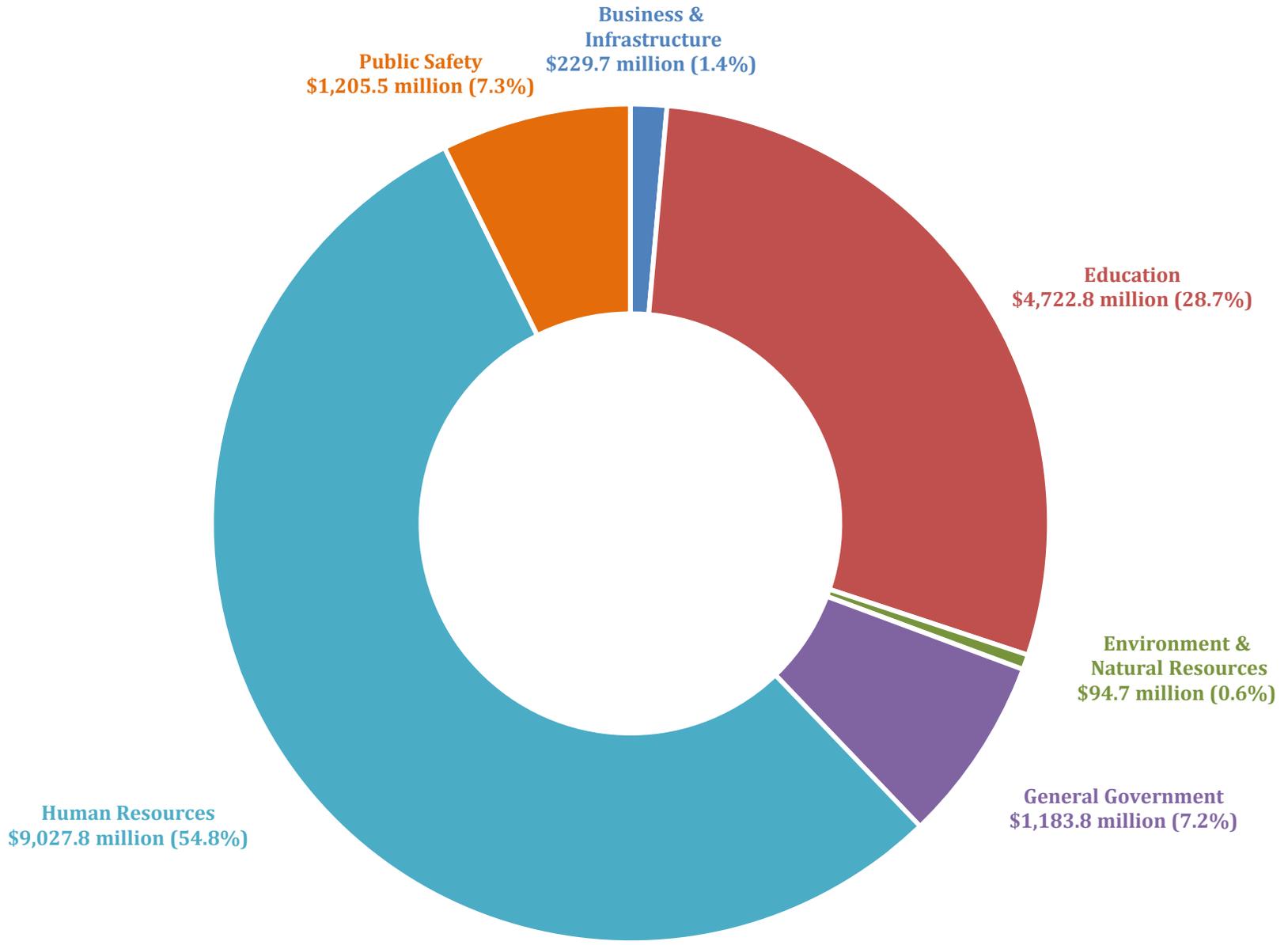
**FY 2025 - 2026 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area**  
*State General Fund only*  
(Totals \$8.75 billion)



**FY 2025 - 2026 Appropriated Discretionary Expenditures by Functional Area**  
*All Means of Finance (Including Double-Counts)*  
(Totals \$37.05 billion)



**FY 2025 - 2026 Appropriated Non-Discretionary Expenditures by Functional Area**  
*All Means of Finance (Including Double-Counts)*  
(Totals \$16.46 billion)



**DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES**

**Appropriated for Fiscal Year 2025 - 2026**

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,464,229,435	\$2,069,087,797	\$5,514,311,464	\$8,079,164,887	\$17,919,081,199	\$37,045,874,782	26,519	<b>TOTAL DISCRETIONARY</b>
\$5,129,558,928	\$71,735,506	\$94,819,454	\$556,022,810	\$103,635,301	\$5,955,771,999	35	Total Funding Level Required by the Constitution
\$26,476,508	\$4,590,381	\$0	\$1,480,000	\$0	\$32,546,889	180	Total Funding Level Due to Court Order
\$552,372,797	\$101,969,474	\$110,797	\$57,129,444	\$917,941,800	\$1,629,524,312	1,377	Total Funding Level in Avoidance of Court Order
\$97,680,756	\$56,254,512	\$37,587,169	\$17,252,632	\$9,496,771	\$218,271,840	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,526,962,021	\$74,982,638	\$128,121,572	\$430,036,123	\$4,445,924,126	\$6,606,026,480	395	Total Funding Level Due to Federal Mandate
\$253,297,553	\$27,241,794	\$26,434,207	\$16,143,830	\$32,481,575	\$355,598,959	83	Total Funding Level Needed for Statutory Obligations
\$300,730,532	\$9,392,850	\$24,785,375	\$27,842,924	\$0	\$362,751,681	0	Total Funding Level Subject to Legislative Discretion
\$861,971,862	\$36,779,850	\$67,401,264	\$46,116,279	\$291,502,024	\$1,303,771,279	6,448	Total Funding Level Needed for Unavoidable Obligations
\$8,749,050,957	\$382,947,005	\$379,259,838	\$1,152,024,042	\$5,800,981,597	\$16,464,263,439	8,518	<b>TOTAL NON-DISCRETIONARY</b>
\$12,213,280,392	\$2,452,034,802	\$5,893,571,302	\$9,231,188,929	\$23,720,062,796	\$53,510,138,221	35,037	<b>GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY</b>

## Discretionary TOTAL by MOF @ FY26 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
<b>Executive</b>	\$242,883,914	\$97,429,568	\$156,855,820	\$862,150,163	\$3,829,596,601	<b>\$5,188,916,065</b>
<b>Veterans</b>	\$14,915,283	\$2,306,507	\$13,889,656	\$215,528	\$60,270,268	<b>\$91,597,242</b>
<b>State</b>	\$49,428,522	\$857,600	\$32,811,780	\$113,078	\$457,489	<b>\$83,668,469</b>
<b>Justice</b>	\$18,747,776	\$21,403,449	\$15,046,292	\$34,885,173	\$8,072,656	<b>\$98,155,346</b>
<b>Lt. Governor</b>	\$2,397,388	\$945,096	\$0	\$0	\$8,007,244	<b>\$11,349,728</b>
<b>Treasury</b>	\$193,669	\$1,613,292	\$9,665,885	\$801,576	\$0	<b>\$12,274,422</b>
<b>Public Service</b>	\$0	\$0	\$8,479,315	\$0	\$0	<b>\$8,479,315</b>
<b>Agriculture &amp; Forestry</b>	\$16,974,902	\$539,035	\$7,519,997	\$35,287,898	\$12,234,398	<b>\$72,556,230</b>
<b>Insurance</b>	\$180,000	\$0	\$34,674,223	\$25,000,000	\$720,216	<b>\$60,574,439</b>
<b>Economic Development</b>	\$44,121,805	\$175,000	\$9,637,827	\$7,000,000	\$2,834,697	<b>\$63,769,329</b>
<b>Culture, Rec. &amp; Tourism</b>	\$40,729,641	\$6,395,989	\$52,910,951	\$761,856	\$12,483,969	<b>\$113,282,406</b>
<b>Trans. &amp; Development</b>	\$11,438,405	\$43,539,180	\$29,525,968	\$592,484,778	\$30,306,741	<b>\$707,295,072</b>
<b>Corrections</b>	\$103,740,263	\$16,135,883	\$23,116,837	\$3,000,000	\$4,603,394	<b>\$150,596,377</b>
<b>Public Safety</b>	\$95,889,303	\$38,848,306	\$216,126,608	\$138,966,170	\$43,578,279	<b>\$533,408,666</b>
<b>Youth Services</b>	\$156,601,407	\$18,529,191	\$1,779,986	\$0	\$879,480	<b>\$177,790,064</b>
<b>Health</b>	\$957,821,760	\$520,534,842	\$650,917,142	\$1,378,742,009	\$10,949,276,823	<b>\$14,457,292,576</b>
<b>Children and Family Services</b>	\$158,201,570	\$3,175,827	\$1,145,594	\$723,745	\$428,324,586	<b>\$591,571,322</b>
<b>Energy and Natural Resources</b>	\$15,491,046	\$5,933,891	\$18,484,915	\$49,303,802	\$113,982,592	<b>\$203,196,246</b>
<b>Revenue</b>	\$0	\$512,417	\$113,411,736	\$502,231	\$0	<b>\$114,426,384</b>
<b>Environmental Quality</b>	\$13,524,464	\$136,054	\$80,439,143	\$9,970,422	\$5,183,330	<b>\$109,253,413</b>
<b>Labor</b>	\$20,310,048	\$1,668,174	\$72,219	\$111,861,487	\$162,169,589	<b>\$296,081,517</b>
<b>Wildlife &amp; Fisheries</b>	\$34,315,036	\$21,019,455	\$9,287,124	\$76,425,143	\$47,896,883	<b>\$188,943,641</b>
<b>Civil Service</b>	\$4,849,306	\$13,556,105	\$817,503	\$0	\$0	<b>\$19,222,914</b>
<b>Retirement Systems</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Higher Education</b>	\$987,018,818	\$27,478,007	\$1,837,179,448	\$238,605,038	\$51,904,633	<b>\$3,142,185,944</b>
<b>Special Schools and Commissions</b>	\$46,958,915	\$12,657,283	\$3,147,164	\$1,401,448	\$0	<b>\$64,164,810</b>
<b>Dept. of Education</b>	\$289,137,979	\$34,749,490	\$19,527,249	\$31,223,282	\$1,835,992,294	<b>\$2,210,630,294</b>
<b>Health Care Services Div.</b>	\$7,514,366	\$13,087,969	\$25,630,172	\$0	\$5,024,744	<b>\$51,257,251</b>
<b>Other Requirements</b>	\$130,843,849	\$580,000	\$248,774	\$1,607,394,710	\$20,284,670	<b>\$1,759,352,003</b>
<b>Ancillary</b>	\$0	\$943,533,020	\$2,028,892,136	\$192,057,202	\$1,169,000	<b>\$3,165,651,358</b>
<b>Non-Appropriated</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Judicial Expense</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Legislative Expense</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Special Acts</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Capital Outlay</b>	\$0	\$221,747,167	\$113,070,000	\$2,680,288,148	\$283,826,624	<b>\$3,298,931,939</b>
<b>Total State</b>	<b>\$3,464,229,435</b>	<b>\$2,069,087,797</b>	<b>\$5,514,311,464</b>	<b>\$8,079,164,887</b>	<b>\$17,919,081,199</b>	<b>\$37,045,874,782</b>

## Non-Discretionary TOTAL by MOF @ FY26 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
<b>Executive</b>	\$31,252,897	\$4,052,593	\$36,720,353	\$13,354,788	\$14,705,214	<b>\$100,085,844</b>
<b>Veterans</b>	\$1,953,141	\$206,731	\$1,136,772	\$0	\$7,029,184	<b>\$10,325,828</b>
<b>State</b>	\$46,021,945	\$0	\$4,279,704	\$0	\$0	<b>\$50,301,649</b>
<b>Justice</b>	\$4,156,954	\$4,585,795	\$760,014	\$3,960,527	\$1,336,985	<b>\$14,800,275</b>
<b>Lt. Governor</b>	\$477,634	\$150,654	\$0	\$0	\$137,850	<b>\$766,138</b>
<b>Treasury</b>	\$11,591	\$107,366	\$1,749,918	\$84,879	\$0	<b>\$1,953,754</b>
<b>Public Service</b>	\$0	\$0	\$2,473,521	\$0	\$0	<b>\$2,473,521</b>
<b>Agriculture &amp; Forestry</b>	\$9,428,506	\$0	\$732,746	\$4,256,143	\$754,081	<b>\$15,171,476</b>
<b>Insurance</b>	\$0	\$0	\$6,394,901	\$0	\$79,784	<b>\$6,474,685</b>
<b>Economic Development</b>	\$5,264,248	\$0	\$436,425	\$0	\$140,303	<b>\$5,840,976</b>
<b>Culture, Rec. &amp; Tourism</b>	\$8,048,159	\$323,978	\$2,930,006	\$141,962	\$417,802	<b>\$11,861,907</b>
<b>Trans. &amp; Development</b>	\$235,403	\$1,041,471	\$393,907	\$94,716,741	\$181,422	<b>\$96,568,944</b>
<b>Corrections</b>	\$598,800,745	\$459,446	\$15,701,964	\$960,000	\$9,252	<b>\$615,931,407</b>
<b>Public Safety</b>	\$14,187,544	\$1,443,987	\$54,771,385	\$18,077,953	\$819,226	<b>\$89,300,095</b>
<b>Youth Services</b>	\$20,100,526	\$605,430	\$144,523	\$0	\$12,316	<b>\$20,862,795</b>
<b>Health</b>	\$2,217,357,756	\$226,080,169	\$126,086,422	\$489,102,392	\$5,495,071,957	<b>\$8,553,698,696</b>
<b>Children and Family Services</b>	\$159,217,853	\$13,374,757	\$15,489,397	\$549	\$236,339,261	<b>\$424,421,817</b>
<b>Energy and Natural Resources</b>	\$2,667,348	\$1,313,964	\$1,977,399	\$2,357,073	\$1,718,557	<b>\$10,034,341</b>
<b>Revenue</b>	\$0	\$2,583	\$20,273,034	\$55,683	\$0	<b>\$20,331,300</b>
<b>Environmental Quality</b>	\$313,663	\$29,115	\$27,576,498	\$903,049	\$15,242,626	<b>\$44,064,951</b>
<b>Labor</b>	\$0	\$31,826	\$0	\$5,345,779	\$17,382,305	<b>\$22,759,910</b>
<b>Wildlife &amp; Fisheries</b>	\$5,516,485	\$306,478	\$521,348	\$11,574,347	\$2,788,117	<b>\$20,706,775</b>
<b>Civil Service</b>	\$1,026,722	\$3,454,969	\$3,351,260	\$0	\$0	<b>\$7,832,951</b>
<b>Retirement Systems</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Higher Education</b>	\$334,843,308	\$0	\$0	\$0	\$0	<b>\$334,843,308</b>
<b>Special Schools and Commissions</b>	\$12,428,212	\$5,663,809	\$255,641	\$21,968,991	\$0	<b>\$40,316,653</b>
<b>Dept. of Education</b>	\$3,959,931,610	\$286,993	\$288,197	\$336,860,262	\$6,397,475	<b>\$4,303,764,537</b>
<b>Health Care Services Div.</b>	\$17,552,491	\$3,917,985	\$440,829	\$0	\$417,880	<b>\$22,329,185</b>
<b>Other Requirements</b>	\$474,990,510	\$52,069,119	\$14,551,425	\$66,850,000	\$0	<b>\$608,461,054</b>
<b>Ancillary</b>	\$0	\$54,044,937	\$15,036,874	\$2,000,000	\$0	<b>\$71,081,811</b>
<b>Non-Appropriated</b>	\$540,895,863	\$0	\$0	\$51,610,000	\$0	<b>\$592,505,863</b>
<b>Judicial Expense</b>	\$187,855,555	\$9,392,850	\$0	\$17,842,924	\$0	<b>\$215,091,329</b>
<b>Legislative Expense</b>	\$94,514,289	\$0	\$24,785,375	\$10,000,000	\$0	<b>\$129,299,664</b>
<b>Special Acts</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Capital Outlay</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total State</b>	<b>\$8,749,050,957</b>	<b>\$382,947,005</b>	<b>\$379,259,838</b>	<b>\$1,152,024,042</b>	<b>\$5,800,981,597</b>	<b>\$16,464,263,439</b>

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**Appropriated**

**AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)**

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	Budgeted as of 12/1/2024	Vacancies Existing 12/30/2024	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	2,217	239	(3)	0	(3)	(2)	34	2,246	29	262	90
Veterans Affairs	851	84	0	0	0	0	0	851	0	0	1
State	365	9	0	0	0	0	2	367	2	0	0
Justice	534	32	0	0	0	0	5	539	5	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	74	6	0	0	0	0	0	74	0	0	5
Public Service	95	19	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	590	43	(4)	0	(4)	0	2	588	(2)	2	41
Insurance	230	12	0	0	0	0	2	232	2	0	3
Economic Development	113	4	0	0	0	0	100	213	100	6	0
Culture, Rec. & Tourism	594	47	(3)	0	(3)	0	0	591	(3)	14	105
Transportation & Develop.	4,319	179	0	0	0	0	0	4,319	0	0	0
Corrections	4,890	342	0	0	0	0	0	4,890	0	0	23
Public Safety	2,717	288	0	0	0	(2)	0	2,715	(2)	0	48
Youth Development Svcs.	977	113	0	0	0	0	93	1,070	93	6	25
Health & Hospitals	6,476	552	(50)	0	(50)	0	32	6,458	(18)	1,295	448
Children & Family Services	3,760	290	(7)	0	(7)	0	0	3,753	(7)	0	102
Natural Resources	361	35	0	0	0	3	9	373	12	0	3
Revenue	724	72	(1)	0	(1)	0	0	723	(1)	15	6
Environmental Quality	712	57	0	0	0	0	0	712	0	0	0
Workforce Commission	873	91	(5)	0	(5)	0	0	868	(5)	0	141
Wildlife & Fisheries	786	67	0	0	0	0	0	786	0	3	116
Civil Service	182	7	0	0	0	0	2	184	2	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	659	103	(20)	0	(20)	0	8	647	(12)	31	11
Dept. of Education	503	44	0	0	0	0	8	511	8	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	33,609	2,735	(93)	0	(93)	(1)	297	33,812	203	1,643	1,265
Ancillary	1,216	98	0	0	0	1	8	1,225	9	9	22
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
<b>TOTAL STATE</b>	<b>34,825</b>	<b>2,833</b>	<b>(93)</b>	<b>0</b>	<b>(93)</b>	<b>0</b>	<b>305</b>	<b>35,037</b>	<b>212</b>	<b>1,652</b>	<b>1,287</b>

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

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>01</b>				
<b>EXECUTIVE DEPARTMENT</b>				
STATE GENERAL FUND (Direct)	\$341,735,936	\$274,136,810	(\$67,599,126)	-19.78%
STATE GENERAL FUND BY:				
Interagency Transfers	104,282,268	101,482,161	(\$2,800,107)	-2.69%
Fees & Self-gen. Revenues	203,107,570	193,576,173	(\$9,531,397)	-4.69%
Statutory Dedications	423,824,032	875,504,951	\$451,680,919	106.57%
FEDERAL FUNDS	3,402,828,943	3,844,301,814	\$441,472,871	12.97%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,475,778,749</b>	<b>\$5,289,001,909</b>	<b>\$813,223,160</b>	<b>18.17%</b>
<b>TOTAL POSITIONS</b>	<b>2,572</b>	<b>2,598</b>	<b>26</b>	<b>1.01%</b>
<b>03</b>				
<b>VETERANS AFFAIRS</b>				
STATE GENERAL FUND (Direct)	\$16,865,961	\$16,868,424	\$2,463	0.01%
STATE GENERAL FUND BY:				
Interagency Transfers	2,479,430	2,513,238	\$33,808	1.36%
Fees & Self-gen. Revenues	14,963,271	15,026,428	\$63,157	0.42%
Statutory Dedications	215,528	215,528	\$0	0.00%
FEDERAL FUNDS	59,302,436	67,299,452	\$7,997,016	13.49%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,826,626</b>	<b>\$101,923,070</b>	<b>\$8,096,444</b>	<b>8.63%</b>
<b>TOTAL POSITIONS</b>	<b>852</b>	<b>852</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>DEPARTMENT OF STATE</b>				
STATE GENERAL FUND (Direct)	\$75,082,234	\$95,450,467	\$20,368,233	27.13%
STATE GENERAL FUND BY:				
Interagency Transfers	845,100	857,600	\$12,500	1.48%
Fees & Self-gen. Revenues	37,532,306	37,091,484	(\$440,822)	-1.17%
Statutory Dedications	113,078	113,078	\$0	0.00%
FEDERAL FUNDS	0	457,489	\$457,489	100.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$113,572,718</b>	<b>\$133,970,118</b>	<b>\$20,397,400</b>	<b>17.96%</b>
<b>TOTAL POSITIONS</b>	<b>365</b>	<b>367</b>	<b>2</b>	<b>0.55%</b>
<b>04</b>				
<b>DEPARTMENT OF JUSTICE</b>				
STATE GENERAL FUND (Direct)	\$21,342,949	\$22,904,730	\$1,561,781	7.32%
STATE GENERAL FUND BY:				
Interagency Transfers	24,808,905	25,989,244	\$1,180,339	4.76%
Fees & Self-gen. Revenues	16,199,751	15,806,306	(\$393,445)	-2.43%
Statutory Dedications	41,431,605	38,845,700	(\$2,585,905)	-6.24%
FEDERAL FUNDS	9,352,138	9,409,641	\$57,503	0.61%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$113,135,348</b>	<b>\$112,955,621</b>	<b>(\$179,727)</b>	<b>-0.16%</b>
<b>TOTAL POSITIONS</b>	<b>581</b>	<b>586</b>	<b>5</b>	<b>0.86%</b>
<b>04</b>				
<b>LIEUTENANT GOVERNOR</b>				
STATE GENERAL FUND (Direct)	\$1,573,465	\$2,875,022	\$1,301,557	82.72%
STATE GENERAL FUND BY:				
Interagency Transfers	1,095,750	1,095,750	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	8,145,094	8,145,094	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,814,309</b>	<b>\$12,115,866</b>	<b>\$1,301,557</b>	<b>12.04%</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>DEPARTMENT OF THE TREASURY</b>				
STATE GENERAL FUND (Direct)	\$205,260	\$205,260	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,961,308	1,720,658	(\$240,650)	-12.27%
Fees & Self-gen. Revenues	11,047,931	11,415,803	\$367,872	3.33%
Statutory Dedications	886,455	886,455	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,100,954</b>	<b>\$14,228,176</b>	<b>\$127,222</b>	<b>0.90%</b>
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0.00%</b>

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

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>04</b>				
<b>DEPARTMENT OF PUBLIC SERVICE</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	10,473,235	10,952,836	\$479,601	4.58%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,473,235</b>	<b>\$10,952,836</b>	<b>\$479,601</b>	<b>4.58%</b>
<b>TOTAL POSITIONS</b>	<b>96</b>	<b>96</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>				
STATE GENERAL FUND (Direct)	\$41,036,778	\$26,403,408	(\$14,633,370)	-35.66%
STATE GENERAL FUND BY:				
Interagency Transfers	5,837,147	539,035	(\$5,298,112)	-90.77%
Fees & Self-gen. Revenues	8,253,309	8,252,743	(\$566)	-0.01%
Statutory Dedications	44,232,304	39,544,041	(\$4,688,263)	-10.60%
FEDERAL FUNDS	22,126,709	12,988,479	(\$9,138,230)	-41.30%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$121,486,247</b>	<b>\$87,727,706</b>	<b>(\$33,758,541)</b>	<b>-27.79%</b>
<b>TOTAL POSITIONS</b>	<b>634</b>	<b>631</b>	<b>(3)</b>	<b>-0.47%</b>
<b>04</b>				
<b>DEPARTMENT OF INSURANCE</b>				
STATE GENERAL FUND (Direct)	\$0	\$180,000	\$180,000	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	36,071,043	41,069,124	\$4,998,081	13.86%
Statutory Dedications	34,709,164	25,000,000	(\$9,709,164)	-27.97%
FEDERAL FUNDS	1,195,671	800,000	(\$395,671)	-33.09%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$71,975,878</b>	<b>\$67,049,124</b>	<b>(\$4,926,754)</b>	<b>-6.85%</b>
<b>TOTAL POSITIONS</b>	<b>233</b>	<b>235</b>	<b>2</b>	<b>0.86%</b>
<b>05</b>				
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>				
STATE GENERAL FUND (Direct)	\$55,270,883	\$49,386,053	(\$5,884,830)	-10.65%
STATE GENERAL FUND BY:				
Interagency Transfers	231,619	175,000	(\$56,619)	-24.44%
Fees & Self-gen. Revenues	8,824,780	10,074,252	\$1,249,472	14.16%
Statutory Dedications	3,575,850	7,000,000	\$3,424,150	95.76%
FEDERAL FUNDS	52,944,696	2,975,000	(\$49,969,696)	-94.38%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$120,847,828</b>	<b>\$69,610,305</b>	<b>(\$51,237,523)</b>	<b>-42.40%</b>
<b>TOTAL POSITIONS</b>	<b>119</b>	<b>219</b>	<b>100</b>	<b>84.03%</b>
<b>06</b>				
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>				
STATE GENERAL FUND (Direct)	\$56,266,340	\$48,777,800	(\$7,488,540)	-13.31%
STATE GENERAL FUND BY:				
Interagency Transfers	6,923,106	6,719,967	(\$203,139)	-2.93%
Fees & Self-gen. Revenues	61,626,659	55,840,957	(\$5,785,702)	-9.39%
Statutory Dedications	919,551	903,818	(\$15,733)	-1.71%
FEDERAL FUNDS	13,632,091	12,901,771	(\$730,320)	-5.36%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$139,367,747</b>	<b>\$125,144,313</b>	<b>(\$14,223,434)</b>	<b>-10.21%</b>
<b>TOTAL POSITIONS</b>	<b>713</b>	<b>710</b>	<b>(3)</b>	<b>-0.42%</b>
<b>07</b>				
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>				
STATE GENERAL FUND (Direct)	\$88,294,597	\$11,673,808	(\$76,620,789)	-86.78%
STATE GENERAL FUND BY:				
Interagency Transfers	47,580,651	44,580,651	(\$3,000,000)	-6.31%
Fees & Self-gen. Revenues	40,024,841	29,919,875	(\$10,104,966)	-25.25%
Statutory Dedications	738,177,989	687,201,519	(\$50,976,470)	-6.91%
FEDERAL FUNDS	30,262,163	30,488,163	\$226,000	0.75%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$944,340,241</b>	<b>\$803,864,016</b>	<b>(\$140,476,225)</b>	<b>-14.88%</b>
<b>TOTAL POSITIONS</b>	<b>4,319</b>	<b>4,319</b>	<b>0</b>	<b>0.00%</b>

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

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES</b>				
STATE GENERAL FUND (Direct)	\$728,530,289	\$702,541,008	(\$25,989,281)	-3.57%
STATE GENERAL FUND BY:				
Interagency Transfers	16,400,129	16,595,329	\$195,200	1.19%
Fees & Self-gen. Revenues	40,300,462	38,818,801	(\$1,481,661)	-3.68%
Statutory Dedications	960,000	3,960,000	\$3,000,000	312.50%
FEDERAL FUNDS	4,612,646	4,612,646	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$790,803,526</b>	<b>\$766,527,784</b>	<b>(\$24,275,742)</b>	<b>-3.07%</b>
<b>TOTAL POSITIONS</b>	<b>4,913</b>	<b>4,913</b>	<b>0</b>	<b>0.00%</b>
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES</b>				
STATE GENERAL FUND (Direct)	\$102,686,432	\$110,076,847	\$7,390,415	7.20%
STATE GENERAL FUND BY:				
Interagency Transfers	39,587,385	40,292,293	\$704,908	1.78%
Fees & Self-gen. Revenues	325,226,223	270,897,993	(\$54,328,230)	-16.70%
Statutory Dedications	129,075,923	157,044,123	\$27,968,200	21.67%
FEDERAL FUNDS	39,510,903	44,397,505	\$4,886,602	12.37%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$636,086,866</b>	<b>\$622,708,761</b>	<b>(\$13,378,105)</b>	<b>-2.10%</b>
<b>TOTAL POSITIONS</b>	<b>2,765</b>	<b>2,763</b>	<b>(2)</b>	<b>-0.07%</b>
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES</b>				
STATE GENERAL FUND (Direct)	\$156,582,609	\$176,701,933	\$20,119,324	12.85%
STATE GENERAL FUND BY:				
Interagency Transfers	19,944,621	19,134,621	(\$810,000)	-4.06%
Fees & Self-gen. Revenues	924,509	1,924,509	\$1,000,000	108.17%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$178,343,535</b>	<b>\$198,652,859</b>	<b>\$20,309,324</b>	<b>11.39%</b>
<b>TOTAL POSITIONS</b>	<b>1,008</b>	<b>1,101</b>	<b>93</b>	<b>9.23%</b>
<b>09</b>				
<b>LOUISIANA DEPARTMENT OF HEALTH</b>				
STATE GENERAL FUND (Direct)	\$3,160,270,413	\$3,175,179,516	\$14,909,103	0.47%
STATE GENERAL FUND BY:				
Interagency Transfers	707,760,463	746,615,011	\$38,854,548	5.49%
Fees & Self-gen. Revenues	643,717,660	777,003,564	\$133,285,904	20.71%
Statutory Dedications	1,328,499,758	1,867,844,401	\$539,344,643	40.60%
FEDERAL FUNDS	14,056,764,727	16,444,348,780	\$2,387,584,053	16.99%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,897,013,021</b>	<b>\$23,010,991,272</b>	<b>\$3,113,978,251</b>	<b>15.65%</b>
<b>TOTAL POSITIONS</b>	<b>8,282</b>	<b>8,201</b>	<b>(81)</b>	<b>-0.98%</b>
<b>10</b>				
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>				
STATE GENERAL FUND (Direct)	\$321,009,873	\$317,419,423	(\$3,590,450)	-1.12%
STATE GENERAL FUND BY:				
Interagency Transfers	16,502,907	16,550,584	\$47,677	0.29%
Fees & Self-gen. Revenues	16,634,991	16,634,991	\$0	0.00%
Statutory Dedications	1,724,294	724,294	(\$1,000,000)	-57.99%
FEDERAL FUNDS	602,513,161	664,663,847	\$62,150,686	10.32%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$958,385,226</b>	<b>\$1,015,993,139</b>	<b>\$57,607,913</b>	<b>6.01%</b>
<b>TOTAL POSITIONS</b>	<b>3,862</b>	<b>3,855</b>	<b>(7)</b>	<b>-0.18%</b>
<b>11</b>				
<b>DEPARTMENT OF NATURAL RESOURCES</b>				
STATE GENERAL FUND (Direct)	\$37,056,411	\$18,158,394	(\$18,898,017)	-51.00%
STATE GENERAL FUND BY:				
Interagency Transfers	8,632,737	7,247,855	(\$1,384,882)	-16.04%
Fees & Self-gen. Revenues	21,538,537	20,462,314	(\$1,076,223)	-5.00%
Statutory Dedications	47,738,799	51,660,875	\$3,922,076	8.22%
FEDERAL FUNDS	130,270,164	115,701,149	(\$14,569,015)	-11.18%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$245,236,648</b>	<b>\$213,230,587</b>	<b>(\$32,006,061)</b>	<b>-13.05%</b>
<b>TOTAL POSITIONS</b>	<b>364</b>	<b>376</b>	<b>12</b>	<b>3.30%</b>

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

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>12</b>				
<b>DEPARTMENT OF REVENUE</b>				
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	122,829,667	133,684,770	\$10,855,103	8.84%
Statutory Dedications	557,914	557,914	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$123,902,581</b>	<b>\$134,757,684</b>	<b>\$10,855,103</b>	<b>8.76%</b>
<b>TOTAL POSITIONS</b>	<b>745</b>	<b>744</b>	<b>(1)</b>	<b>-0.13%</b>
<b>13</b>				
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>				
STATE GENERAL FUND (Direct)	\$15,482,342	\$13,838,127	(\$1,644,215)	-10.62%
STATE GENERAL FUND BY:				
Interagency Transfers	3,239,295	165,169	(\$3,074,126)	-94.90%
Fees & Self-gen. Revenues	113,981,858	108,015,641	(\$5,966,217)	-5.23%
Statutory Dedications	11,321,089	10,873,471	(\$447,618)	-3.95%
FEDERAL FUNDS	20,928,520	20,425,956	(\$502,564)	-2.40%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$164,953,104</b>	<b>\$153,318,364</b>	<b>(\$11,634,740)</b>	<b>-7.05%</b>
<b>TOTAL POSITIONS</b>	<b>712</b>	<b>712</b>	<b>0</b>	<b>0.00%</b>
<b>14</b>				
<b>Louisiana Workforce Commission</b>				
STATE GENERAL FUND (Direct)	\$15,560,048	\$20,310,048	\$4,750,000	30.53%
STATE GENERAL FUND BY:				
Interagency Transfers	3,200,000	1,700,000	(\$1,500,000)	-46.88%
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%
Statutory Dedications	114,811,325	117,207,266	\$2,395,941	2.09%
FEDERAL FUNDS	167,428,330	179,551,894	\$12,123,564	7.24%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,071,922</b>	<b>\$318,841,427</b>	<b>\$17,769,505</b>	<b>5.90%</b>
<b>TOTAL POSITIONS</b>	<b>1,014</b>	<b>1,009</b>	<b>(5)</b>	<b>-0.49%</b>
<b>16</b>				
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>				
STATE GENERAL FUND (Direct)	\$10,136,928	\$39,831,521	\$29,694,593	292.93%
STATE GENERAL FUND BY:				
Interagency Transfers	25,720,722	21,325,933	(\$4,394,789)	-17.09%
Fees & Self-gen. Revenues	10,275,636	9,808,472	(\$467,164)	-4.55%
Statutory Dedications	125,914,273	87,999,490	(\$37,914,783)	-30.11%
FEDERAL FUNDS	121,717,829	50,685,000	(\$71,032,829)	-58.36%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$293,765,388</b>	<b>\$209,650,416</b>	<b>(\$84,114,972)</b>	<b>-28.63%</b>
<b>TOTAL POSITIONS</b>	<b>905</b>	<b>905</b>	<b>0</b>	<b>0.00%</b>
<b>17</b>				
<b>DEPARTMENT OF CIVIL SERVICE</b>				
STATE GENERAL FUND (Direct)	\$6,490,791	\$5,876,028	(\$614,763)	-9.47%
STATE GENERAL FUND BY:				
Interagency Transfers	15,540,662	17,011,074	\$1,470,412	9.46%
Fees & Self-gen. Revenues	5,660,651	4,168,763	(\$1,491,888)	-26.36%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,692,104</b>	<b>\$27,055,865</b>	<b>(\$636,239)</b>	<b>-2.30%</b>
<b>TOTAL POSITIONS</b>	<b>184</b>	<b>186</b>	<b>2</b>	<b>1.09%</b>
<b>18</b>				
<b>RETIREMENT SYSTEMS</b>				
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>19</b>				
<b>HIGHER EDUCATION</b>				
STATE GENERAL FUND (Direct)	\$1,317,419,835	\$1,321,862,126	\$4,442,291	0.34%
STATE GENERAL FUND BY:				
Interagency Transfers	28,024,005	27,478,007	(\$545,998)	-1.95%
Fees & Self-gen. Revenues	1,760,312,204	1,837,179,448	\$76,867,244	4.37%
Statutory Dedications	242,238,117	238,605,038	(\$3,633,079)	-1.50%
FEDERAL FUNDS	60,904,633	51,904,633	(\$9,000,000)	-14.78%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,408,898,794</b>	<b>\$3,477,029,252</b>	<b>\$68,130,458</b>	<b>2.00%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>19</b>				
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>				
STATE GENERAL FUND (Direct)	\$66,588,179	\$59,387,127	(\$7,201,052)	-10.81%
STATE GENERAL FUND BY:				
Interagency Transfers	19,610,913	18,321,092	(\$1,289,821)	-6.58%
Fees & Self-gen. Revenues	3,912,805	3,402,805	(\$510,000)	-13.03%
Statutory Dedications	22,582,611	23,370,439	\$787,828	3.49%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$112,694,508</b>	<b>\$104,481,463</b>	<b>(\$8,213,045)</b>	<b>-7.29%</b>
<b>TOTAL POSITIONS</b>	<b>706</b>	<b>689</b>	<b>(17)</b>	<b>-2.41%</b>
<b>19</b>				
<b>DEPARTMENT OF EDUCATION</b>				
STATE GENERAL FUND (Direct)	\$4,229,304,761	\$4,249,069,589	\$19,764,828	0.47%
STATE GENERAL FUND BY:				
Interagency Transfers	61,368,991	35,036,483	(\$26,332,508)	-42.91%
Fees & Self-gen. Revenues	19,875,656	19,815,446	(\$60,210)	-0.30%
Statutory Dedications	387,101,963	368,083,544	(\$19,018,419)	-4.91%
FEDERAL FUNDS	2,722,394,451	1,842,389,769	(\$880,004,682)	-32.32%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,420,045,822</b>	<b>\$6,514,394,831</b>	<b>(\$905,650,991)</b>	<b>-12.21%</b>
<b>TOTAL POSITIONS</b>	<b>551</b>	<b>559</b>	<b>8</b>	<b>1.45%</b>
<b>19</b>				
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>				
STATE GENERAL FUND (Direct)	\$25,004,833	\$25,066,857	\$62,024	0.25%
STATE GENERAL FUND BY:				
Interagency Transfers	18,603,701	17,005,954	(\$1,597,747)	-8.59%
Fees & Self-gen. Revenues	23,575,560	26,071,001	\$2,495,441	10.58%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	5,322,790	5,442,624	\$119,834	2.25%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,506,884</b>	<b>\$73,586,436</b>	<b>\$1,079,552</b>	<b>1.49%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>20</b>				
<b>OTHER REQUIREMENTS</b>				
STATE GENERAL FUND (Direct)	\$781,087,554	\$605,834,359	(\$175,253,195)	-22.44%
STATE GENERAL FUND BY:				
Interagency Transfers	61,929,692	52,649,119	(\$9,280,573)	-14.99%
Fees & Self-gen. Revenues	14,799,957	14,800,199	\$242	0.00%
Statutory Dedications	1,116,391,077	1,674,244,710	\$557,853,633	49.97%
FEDERAL FUNDS	25,072,007	20,284,670	(\$4,787,337)	-19.09%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,999,280,287</b>	<b>\$2,367,813,057</b>	<b>\$368,532,770</b>	<b>18.43%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>00</b>				
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>				
STATE GENERAL FUND (Direct)	\$11,670,885,701	\$11,390,014,685	(\$280,871,016)	-2.41%
STATE GENERAL FUND BY:				
Interagency Transfers	1,242,626,507	1,223,316,828	(\$19,309,679)	-1.55%
Fees & Self-gen. Revenues	3,571,763,291	3,711,786,917	\$140,023,626	3.92%
Statutory Dedications	4,817,002,699	6,277,390,655	\$1,460,387,956	30.32%
FEDERAL FUNDS	21,558,121,898	23,435,067,172	\$1,876,945,274	8.71%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,860,400,096</b>	<b>\$46,037,576,257</b>	<b>\$3,177,176,161</b>	<b>7.41%</b>
<b>TOTAL POSITIONS</b>	<b>36,589</b>	<b>36,720</b>	<b>131</b>	<b>0.36%</b>

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

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>21</b>				
<b>OTHER APPROPRIATIONS - ANCILLARY</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,038,002,969	997,577,957	(\$40,425,012)	-3.89%
Fees & Self-gen. Revenues	1,989,175,316	2,043,929,010	\$54,753,694	2.75%
Statutory Dedications	185,138,356	194,057,202	\$8,918,846	4.82%
FEDERAL FUNDS	1,169,000	1,169,000	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,213,485,641</b>	<b>\$3,236,733,169</b>	<b>\$23,247,528</b>	<b>0.72%</b>
<b>TOTAL POSITIONS</b>	<b>1,248</b>	<b>1,256</b>	<b>8</b>	<b>0.64%</b>
<b>22</b>				
<b>NON-APPROPRIATED REQUIREMENTS</b>				
STATE GENERAL FUND (Direct)	\$542,872,886	\$540,895,863	(\$1,977,023)	-0.36%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	98,428,511	51,610,000	(\$46,818,511)	-47.57%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$641,301,397</b>	<b>\$592,505,863</b>	<b>(\$48,795,534)</b>	<b>-7.61%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>23</b>				
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>				
STATE GENERAL FUND (Direct)	\$187,315,555	\$187,855,555	\$540,000	0.29%
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	11,842,924	17,842,924	\$6,000,000	50.66%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$6,540,000</b>	<b>3.14%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>24</b>				
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>				
STATE GENERAL FUND (Direct)	\$93,021,312	\$94,514,289	\$1,492,977	1.60%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	25,479,481	24,785,375	(\$694,106)	-2.72%
Statutory Dedications	16,000,000	10,000,000	(\$6,000,000)	-37.50%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,500,793</b>	<b>\$129,299,664</b>	<b>(\$5,201,129)</b>	<b>-3.87%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>25</b>				
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>				
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>26</b>				
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	111,335,115	221,747,167	\$110,412,052	99.17%
Fees & Self-gen. Revenues	234,680,000	113,070,000	(\$121,610,000)	-51.82%
Statutory Dedications	2,433,014,350	2,680,288,148	\$247,273,798	10.16%
FEDERAL FUNDS	571,635,539	283,826,624	(\$287,808,915)	-50.35%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,350,665,004</b>	<b>\$3,298,931,939</b>	<b>(\$51,733,065)</b>	<b>-1.54%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

	Budgeted FY 2024-2025	Appropriated FY 2025-2026	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>00</b>				
<b>STATE OF LOUISIANA</b>				
STATE GENERAL FUND (Direct)	\$12,494,095,454	\$12,213,280,392	(\$280,815,062)	-2.25%
STATE GENERAL FUND BY:				
Interagency Transfers	2,401,357,441	2,452,034,802	\$50,677,361	2.11%
Fees & Self-gen. Revenues	5,821,098,088	5,893,571,302	\$72,473,214	1.25%
Statutory Dedications	7,561,426,840	9,231,188,929	\$1,669,762,089	22.08%
FEDERAL FUNDS	22,130,926,437	23,720,062,796	\$1,589,136,359	7.18%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,408,904,260</b>	<b>\$53,510,138,221</b>	<b>\$3,101,233,961</b>	<b>6.15%</b>
<b>TOTAL POSITIONS</b>	<b>37,837</b>	<b>37,976</b>	<b>139</b>	<b>0.37%</b>

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:

Fees & Self-gen. Revenues	\$1,989,175,316	\$2,043,929,010	\$54,753,694	2.75%
<b>LEGISLATIVE APPROPRIATIONS:</b>				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	17,741,402	17,742,019	\$617	0.00%
<b>GENERAL APPROPRIATIONS BILL:</b>				
State Emergency Response Fund (01-107)	100,000	100,000	\$0	0.00%
State Emergency Response Fund (01-111)	1,000,000	1,000,000	\$0	0.00%
Louisiana Public Defender Fund (01-116)	46,805,428	47,109,668	\$304,240	0.65%
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	10,500,000	\$0	0.00%
Higher Education Initiatives Fund (19A)	5,000,000	5,000,000	\$0	0.00%
College and University Deferred Maintenance and Capital Improvement Fund	75,000,000	25,000,000	(\$50,000,000)	-66.67%
Criminal Justice and First Responder Fund	56,502,070	22,953,264	(\$33,548,806)	-59.38%
Higher Education Campus Revitalization Fund	19,300,000	18,150,000	(\$1,150,000)	-5.96%
Louisiana Transportation Infrastructure Fund	390,119,200	709,000,000	\$318,880,800	81.74%
Phase II Subfund of the Water Sector Fund	0	15,000,000	\$15,000,000	100.00%
Louisiana Economic Development Initiatives Fund	0	112,741,512	\$112,741,512	100.00%
Modernization and Security Fund	0	62,912,970	\$62,912,970	100.00%
Overcollections Fund	0	4,160,105	\$4,160,105	100.00%
<b>INTERAGENCY TRANSFERS</b>	<b>\$2,401,357,441</b>	<b>\$2,452,034,802</b>	<b>\$50,677,361</b>	<b>2.11%</b>
<b>TOTAL DOUBLE COUNTS</b>	<b>\$5,015,450,497</b>	<b>\$5,550,182,990</b>	<b>\$534,732,493</b>	<b>10.66%</b>

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

STATE FUNDS

STATE GENERAL FUND (Direct)	\$12,494,095,454	\$12,213,280,392	(\$280,815,062)	-2.25%
Fees & Self-gen. Revenues	3,813,831,370	3,831,550,273	\$17,718,903	0.46%
Statutory Dedications	6,954,600,502	8,195,061,770	\$1,240,461,268	17.84%
<b>TOTAL STATE FUNDS</b>	<b>\$23,262,527,326</b>	<b>\$24,239,892,435</b>	<b>\$977,365,109</b>	<b>4.20%</b>
FEDERAL FUNDS	\$22,130,926,437	\$23,720,062,796	\$1,589,136,359	7.18%
<b>TOTAL STATE AND FEDERAL</b>	<b>\$45,393,453,763</b>	<b>\$47,959,955,231</b>	<b>\$2,566,501,468</b>	<b>5.65%</b>

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