

## Comparison of Existing Budget to Total Recommended

Department Name	Existing Operating Budget (EOB) as of 12/01/24	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB	Percent of Change
<b>01A - Executive Department</b>				
State General Fund (Direct)	\$341,735,936	\$267,830,010	(\$73,905,926)	(21.63%)
Interagency Transfers	104,282,268	101,482,161	(2,800,107)	(2.69%)
Fees & Self-generated	203,107,570	193,576,173	(9,531,397)	(4.69%)
Statutory Dedications	423,824,032	487,515,547	63,691,515	15.03
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>\$4,894,705,705</b>	<b>\$418,926,956</b>	<b>9.36</b>
T.O	\$2,217	\$2,230	\$13	0.59
<b>03A - Department of Veterans Affairs</b>				
State General Fund (Direct)	\$16,865,961	\$17,107,297	\$241,336	1.43
Interagency Transfers	2,479,430	2,513,238	33,808	1.36
Fees & Self-generated	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>\$102,161,943</b>	<b>\$8,335,317</b>	<b>8.88</b>
T.O	\$851	\$851	\$0	0.00
<b>04A - Secretary of State</b>				
State General Fund (Direct)	\$75,082,234	\$92,514,631	\$17,432,397	23.22
Interagency Transfers	845,100	857,600	12,500	1.48
Fees & Self-generated	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	0.00
<b>Total Means of Financing</b>	<b>\$113,572,718</b>	<b>\$131,034,282</b>	<b>\$17,461,564</b>	<b>15.37</b>
T.O	\$365	\$366	\$1	0.27
<b>04B - Office of the Attorney General</b>				
State General Fund (Direct)	\$21,342,949	\$22,927,779	\$1,584,830	7.43
Interagency Transfers	24,808,905	25,989,244	1,180,339	4.76
Fees & Self-generated	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>\$112,978,670</b>	<b>(\$156,678)</b>	<b>(0.14%)</b>
T.O	\$534	\$539	\$5	0.94
<b>04C - Lieutenant Governor</b>				
State General Fund (Direct)	\$1,573,465	\$1,375,022	(\$198,443)	(12.61%)
Interagency Transfers	1,095,750	1,095,750	0	0.00
Fees & Self-generated	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>\$10,615,866</b>	<b>(\$198,443)</b>	<b>(1.84%)</b>
T.O	\$7	\$7	\$0	0.00
<b>04D - State Treasurer</b>				
State General Fund (Direct)	\$205,260	\$205,260	\$0	0.00
Interagency Transfers	1,961,308	1,720,658	(240,650)	(12.27%)
Fees & Self-generated	11,047,931	11,415,803	367,872	3.33
Statutory Dedications	886,455	886,455	0	0.00



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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>
T.O	\$74	\$74	\$0	0.00
<b>04E - Public Service Commission</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	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>
T.O	\$95	\$95	\$0	0.00
<b>04F - Agriculture and Forestry</b>				
State General Fund (Direct)	\$41,036,778	\$35,343,397	(\$5,693,381)	(13.87%)
Interagency Transfers	5,837,147	539,035	(5,298,112)	(90.77%)
Fees & Self-generated	8,253,309	8,252,743	(566)	(0.01%)
Statutory Dedications	44,232,304	38,803,433	(5,428,871)	(12.27%)
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>\$95,927,087</b>	<b>(\$25,559,160)</b>	<b>(21.04%)</b>
T.O	\$590	\$586	(\$4)	(0.68%)
<b>04G - Commissioner of Insurance</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	36,071,043	41,029,239	4,958,196	13.75
Statutory Dedications	34,709,164	15,000,000	(19,709,164)	(56.78%)
Federal Funds	1,195,671	800,000	(395,671)	(33.09%)
<b>Total Means of Financing</b>	<b>\$71,975,878</b>	<b>\$56,829,239</b>	<b>(\$15,146,639)</b>	<b>(21.04%)</b>
T.O	\$230	\$232	\$2	0.87
<b>05A - Louisiana Economic Development</b>				
State General Fund (Direct)	\$55,270,883	\$47,463,355	(\$7,807,528)	(14.13%)
Interagency Transfers	231,619	175,000	(56,619)	(24.44%)
Fees & Self-generated	8,824,780	10,074,252	1,249,472	14.16
Statutory Dedications	3,575,850	2,000,000	(1,575,850)	(44.07%)
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>\$62,687,607</b>	<b>(\$58,160,221)</b>	<b>(48.13%)</b>
T.O	\$113	\$213	\$100	88.50
<b>06A - Culture, Recreation, and Tourism</b>				
State General Fund (Direct)	\$56,266,340	\$58,744,300	\$2,477,960	4.40
Interagency Transfers	6,923,106	6,719,967	(203,139)	(2.93%)
Fees & Self-generated	61,626,659	55,840,957	(5,785,702)	(9.39%)
Statutory Dedications	919,551	909,118	(10,433)	(1.13%)
Federal Funds	13,632,091	13,001,771	(630,320)	(4.62%)
<b>Total Means of Financing</b>	<b>\$139,367,747</b>	<b>\$135,216,113</b>	<b>(\$4,151,634)</b>	<b>(2.98%)</b>
T.O	\$594	\$591	(\$3)	(0.51%)
<b>07A - Transportation and Development</b>				
State General Fund (Direct)	\$88,294,597	\$53,374,750	(\$34,919,847)	(39.55%)
Interagency Transfers	47,580,651	44,580,651	(3,000,000)	(6.31%)
Fees & Self-generated	40,024,841	29,919,875	(10,104,966)	(25.25%)
Statutory Dedications	738,177,989	620,201,519	(117,976,470)	(15.98%)
Federal Funds	30,262,163	30,488,163	226,000	0.75
<b>Total Means of Financing</b>	<b>\$944,340,241</b>	<b>\$778,564,958</b>	<b>(\$165,775,283)</b>	<b>(17.55%)</b>



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T.O	\$4,319	\$4,319	\$0	0.00
<b>08A - Corrections Services</b>				
State General Fund (Direct)	\$728,530,289	\$707,710,794	(\$20,819,495)	(2.86%)
Interagency Transfers	16,400,129	16,400,129	0	0.00
Fees & Self-generated	40,300,462	38,818,801	(1,481,661)	(3.68%)
Statutory Dedications	960,000	960,000	0	0.00
Federal Funds	4,612,646	4,612,646	0	0.00
<b>Total Means of Financing</b>	<b>\$790,803,526</b>	<b>\$768,502,370</b>	<b>(\$22,301,156)</b>	<b>(2.82%)</b>
T.O	\$4,890	\$4,890	\$0	0.00
<b>08B - Public Safety Services</b>				
State General Fund (Direct)	\$102,686,432	\$142,170,412	\$39,483,980	38.45
Interagency Transfers	39,587,385	40,292,293	704,908	1.78
Fees & Self-generated	325,226,223	268,072,523	(57,153,700)	(17.57%)
Statutory Dedications	129,075,923	125,897,411	(3,178,512)	(2.46%)
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>\$620,830,144</b>	<b>(\$15,256,722)</b>	<b>(2.40%)</b>
T.O	\$2,717	\$2,716	(\$1)	(0.04%)
<b>08C - Youth Services</b>				
State General Fund (Direct)	\$156,582,609	\$175,911,913	\$19,329,304	12.34
Interagency Transfers	19,944,621	19,134,621	(810,000)	(4.06%)
Fees & Self-generated	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>\$197,862,839</b>	<b>\$19,519,304</b>	<b>10.94</b>
T.O	\$977	\$1,070	\$93	9.52
<b>09A - Louisiana Department of Health</b>				
State General Fund (Direct)	\$3,160,270,413	\$3,237,200,672	\$76,930,259	2.43
Interagency Transfers	707,760,463	722,997,951	15,237,488	2.15
Fees & Self-generated	643,717,660	616,193,831	(27,523,829)	(4.28%)
Statutory Dedications	1,328,499,758	1,574,435,926	245,936,168	18.51
Federal Funds	14,056,764,727	15,207,911,103	1,151,146,376	8.19
<b>Total Means of Financing</b>	<b>\$19,897,013,021</b>	<b>\$21,358,739,483</b>	<b>\$1,461,726,462</b>	<b>7.35</b>
T.O	\$6,476	\$6,458	(\$18)	(0.28%)
<b>10A - Children and Family Services</b>				
State General Fund (Direct)	\$321,009,873	\$307,072,497	(\$13,937,376)	(4.34%)
Interagency Transfers	16,502,907	16,550,584	47,677	0.29
Fees & Self-generated	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>\$1,005,646,213</b>	<b>\$47,260,987</b>	<b>4.93</b>
T.O	\$3,760	\$3,753	(\$7)	(0.19%)
<b>11A - Department of Energy and Natural Resources</b>				
State General Fund (Direct)	\$37,056,411	\$26,190,117	(\$10,866,294)	(29.32%)
Interagency Transfers	8,632,737	7,247,855	(1,384,882)	(16.04%)
Fees & Self-generated	21,538,537	20,462,314	(1,076,223)	(5.00%)
Statutory Dedications	47,738,799	48,256,421	517,622	1.08
Federal Funds	130,270,164	115,467,227	(14,802,937)	(11.36%)
<b>Total Means of Financing</b>	<b>\$245,236,648</b>	<b>\$217,623,934</b>	<b>(\$27,612,714)</b>	<b>(11.26%)</b>
T.O	\$361	\$364	\$3	0.83



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Department Name	Existing Operating Budget (EOB) as of 12/01/24	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB	Percent of Change
<b>12A - Department of Revenue</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	515,000	515,000	0	0.00
Fees & Self-generated	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>
T.O	\$724	\$723	(\$1)	(0.14%)
<b>13A - Department of Environmental Quality</b>				
State General Fund (Direct)	\$15,482,342	\$13,853,948	(\$1,628,394)	(10.52%)
Interagency Transfers	3,239,295	3,239,295	0	0.00
Fees & Self-generated	113,981,858	107,776,535	(6,205,323)	(5.44%)
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>\$156,169,205</b>	<b>(\$8,783,899)</b>	<b>(5.33%)</b>
T.O	\$712	\$712	\$0	0.00
<b>14A - Louisiana Workforce Commission</b>				
State General Fund (Direct)	\$15,560,048	\$16,310,048	\$750,000	4.82
Interagency Transfers	3,200,000	1,700,000	(1,500,000)	(46.88%)
Fees & Self-generated	72,219	72,219	0	0.00
Statutory Dedications	114,811,325	115,207,266	395,941	0.34
Federal Funds	167,428,330	166,791,894	(636,436)	(0.38%)
<b>Total Means of Financing</b>	<b>\$301,071,922</b>	<b>\$300,081,427</b>	<b>(\$990,495)</b>	<b>(0.33%)</b>
T.O	\$873	\$868	(\$5)	(0.57%)
<b>16A - Department of Wildlife and Fisheries</b>				
State General Fund (Direct)	\$10,136,928	\$40,101,670	\$29,964,742	295.60
Interagency Transfers	25,720,722	21,325,933	(4,394,789)	(17.09%)
Fees & Self-generated	10,275,636	9,808,472	(467,164)	(4.55%)
Statutory Dedications	125,914,273	77,431,286	(48,482,987)	(38.50%)
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>\$199,352,361</b>	<b>(\$94,413,027)</b>	<b>(32.14%)</b>
T.O	\$786	\$786	\$0	0.00
<b>17A - Department of Civil Service</b>				
State General Fund (Direct)	\$6,490,791	\$5,902,469	(\$588,322)	(9.06%)
Interagency Transfers	15,540,662	17,011,074	1,470,412	9.46
Fees & Self-generated	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>\$27,082,306</b>	<b>(\$609,798)</b>	<b>(2.20%)</b>
T.O	\$182	\$184	\$2	1.10
<b>18A - Retirement Systems</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	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>
T.O	\$0	\$0	\$0	0.00



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<b>19A - Higher Education</b>				
State General Fund (Direct)	\$1,317,419,835	\$1,275,165,701	(\$42,254,134)	(3.21%)
Interagency Transfers	28,024,005	27,478,007	(545,998)	(1.95%)
Fees & Self-generated	1,760,312,204	1,843,780,471	83,468,267	4.74
Statutory Dedications	242,238,117	215,954,140	(26,283,977)	(10.85%)
Federal Funds	60,904,633	50,904,633	(10,000,000)	(16.42%)
<b>Total Means of Financing</b>	<b>\$3,408,898,794</b>	<b>\$3,413,282,952</b>	<b>\$4,384,158</b>	<b>0.13</b>
T.O	\$0	\$0	\$0	0.00
<b>19B - Special Schools and Commissions</b>				
State General Fund (Direct)	\$66,588,179	\$67,774,626	\$1,186,447	1.78
Interagency Transfers	19,610,913	18,310,052	(1,300,861)	(6.63%)
Fees & Self-generated	3,912,805	3,402,805	(510,000)	(13.03%)
Statutory Dedications	22,582,611	23,582,333	999,722	4.43
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$112,694,508</b>	<b>\$113,069,816</b>	<b>\$375,308</b>	<b>0.33</b>
T.O	\$659	\$647	(\$12)	(1.82%)
<b>19D - Department of Education</b>				
State General Fund (Direct)	\$4,229,304,761	\$4,134,327,795	(\$94,976,966)	(2.25%)
Interagency Transfers	61,368,991	47,237,369	(14,131,622)	(23.03%)
Fees & Self-generated	19,875,656	19,815,446	(60,210)	(0.30%)
Statutory Dedications	387,101,963	337,966,462	(49,135,501)	(12.69%)
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>\$6,381,736,841</b>	<b>(\$1,038,308,981)</b>	<b>(13.99%)</b>
T.O	\$503	\$503	\$0	0.00
<b>19E - LSU Health Care Services Division</b>				
State General Fund (Direct)	\$25,004,833	\$25,070,651	\$65,818	0.26
Interagency Transfers	18,603,701	19,005,954	402,253	2.16
Fees & Self-generated	23,575,560	24,071,001	495,441	2.10
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>\$73,590,230</b>	<b>\$1,083,346</b>	<b>1.49</b>
T.O	\$0	\$0	\$0	0.00
<b>20A - Other Requirements</b>				
State General Fund (Direct)	\$781,087,554	\$559,641,491	(\$221,446,063)	(28.35%)
Interagency Transfers	61,929,692	52,649,119	(9,280,573)	(14.99%)
Fees & Self-generated	14,799,957	14,800,199	242	0.00
Statutory Dedications	1,116,391,077	329,647,465	(786,743,612)	(70.47%)
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>\$977,022,944</b>	<b>(\$1,022,257,343)</b>	<b>(51.13%)</b>
T.O	\$0	\$0	\$0	0.00
<b>21A - Ancillary Appropriations</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	1,038,002,969	997,468,581	(40,534,388)	(3.91%)
Fees & Self-generated	1,989,175,316	2,043,929,010	54,753,694	2.75
Statutory Dedications	185,138,356	202,350,000	17,211,644	9.30
Federal Funds	1,169,000	1,169,000	0	0.00
<b>Total Means of Financing</b>	<b>\$3,213,485,641</b>	<b>\$3,244,916,591</b>	<b>\$31,430,950</b>	<b>0.98</b>
T.O	\$1,216	\$1,224	\$8	0.66



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<b>22A - Non-Appropriated Requirements</b>				
State General Fund (Direct)	\$542,872,886	\$539,472,528	(\$3,400,358)	(0.63%)
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	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>\$591,082,528</b>	<b>(\$50,218,869)</b>	<b>(7.83%)</b>
T.O	\$0	\$0	\$0	0.00
<b>23A - Judicial Expense</b>				
State General Fund (Direct)	\$187,315,555	\$187,315,555	\$0	0.00
Interagency Transfers	9,392,850	9,392,850	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	11,842,924	11,842,924	0	0.00
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$208,551,329</b>	<b>\$208,551,329</b>	<b>\$0</b>	<b>0.00</b>
T.O	\$0	\$0	\$0	0.00
<b>24A - Legislative Expense</b>				
State General Fund (Direct)	\$93,021,312	\$93,021,312	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	25,479,481	25,479,481	0	0.00
Statutory Dedications	16,000,000	16,000,000	0	0.00
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$134,500,793</b>	<b>\$134,500,793</b>	<b>\$0</b>	<b>0.00</b>
T.O	\$0	\$0	\$0	0.00
<b>26A - Capital Outlay</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	111,335,115	111,335,115	0	0.00
Fees & Self-generated	234,680,000	234,680,000	0	0.00
Statutory Dedications	2,433,014,350	1,978,455,150	(454,559,200)	(18.68%)
Federal Funds	571,635,539	571,635,539	0	0.00
<b>Total Means of Financing</b>	<b>\$3,350,665,004</b>	<b>\$2,896,105,804</b>	<b>(\$454,559,200)</b>	<b>(13.57%)</b>
T.O	\$0	\$0	\$0	0.00

