

Office of Planning and Budget
State of Louisiana
Division of Administration

JEFF LANDRY

GOVERNOR



TAYLOR F. BARRAS

COMMISSIONER OF ADMINISTRATION

MEMORANDUM

DATE: September 9, 2025

TO: Mr. Brian Fleming
Mr. Manfredo Dix
Mr. Patrick Goldsmith
Ms. Sherry Phillips-Hymel
Mr. Alan Boxberger
Mr. Daniel Waguespack

FROM: Ternisa Hutchinson
Director

RE: July Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2025 Regular Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

Note: Items in bold type are changes from the previous report.

1. All BA-7s approved (in-house and by Budget Committee) and entered into the LaGov Financial System as of **July 31, 2025**, are included in this report.
2. The enclosed "Approved July BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.

COMPARISON: Fiscal Year 2025-2026 Prior Month vs. Current Month

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

	Appropriated <u>2025-2026</u>	July <u>2025-2026</u>	July Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,213.3	\$12,213.3	\$0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,831.6	\$3,831.6	\$0	0.00%
STATUTORY DEDICATIONS	\$8,195.1	\$8,195.1	\$0	0.00%
TOTAL STATE FUNDS	\$24,239.9	\$24,239.9	\$0	0.00%
FEDERAL FUNDS	\$23,720.1	\$23,720.1	\$0	0.00%
GRAND TOTAL	\$47,960.0	\$47,960.0	\$0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	35,037	35,037	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,652	1,652	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,287	1,287	0	0.00%
TOTAL POSITIONS	37,976	37,976	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2025-2026 Prior Month vs. Current Month

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

	Appropriated <u>2025-2026</u>	July <u>2025-2026</u>	July <u>Over/(Under)</u> <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$2,043,929,010	\$2,043,929,010	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,742,019	\$17,742,019	\$0	0.00%
Louisiana Public Defender Fund	\$47,109,668	\$47,109,668	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	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%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$5,000,000	\$5,000,000	\$0	0.00%
College & University Deferred Maintenance & Capital Improvement Fund	\$25,000,000	\$25,000,000	\$0	0.00%
Criminal Justice and First Responder Fund	\$22,953,264	\$22,953,264	\$0	0.00%
Higher Education Campus Revitalization Fund	\$18,150,000	\$18,150,000	\$0	0.00%
Louisiana Transportation Infrastructure Fund	\$709,000,000	\$709,000,000	\$0	0.00%
Phase II Subfund of the Water Sector Fund	\$15,000,000	\$15,000,000	\$0	0.00%
Louisiana Economic Development Initiatives Fund	\$112,741,512	\$112,741,512	\$0	0.00%
Modernization and Security Fund	\$62,912,970	\$62,912,970	\$0	0.00%
Overcollections Fund	\$4,160,105	\$4,160,105	\$0	0.00%
Interagency Transfers	\$2,452,034,802	\$2,452,034,802	\$0	0.00%
Total Double Counts	\$5,550,182,990	\$5,550,182,990	\$0	0.00%

**General Fund
Prior Month Vs. Current Month
FY 2025-2026**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$274,136,810	2,598	\$274,136,810	2,598	\$0	0	0.00%	0.00%
Veterans Affairs	\$16,868,424	852	\$16,868,424	852	\$0	0	0.00%	0.00%
Secretary of State	\$95,450,467	367	\$95,450,467	367	\$0	0	0.00%	0.00%
Attorney General	\$22,904,730	586	\$22,904,730	586	\$0	0	0.00%	0.00%
Lieutenant Governor	\$2,875,022	15	\$2,875,022	15	\$0	0	0.00%	0.00%
State Treasurer	\$205,260	79	\$205,260	79	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$26,403,408	631	\$26,403,408	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$180,000	235	\$180,000	235	\$0	0	0.00%	0.00%
Economic Development	\$49,386,053	219	\$49,386,053	219	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$48,777,800	710	\$48,777,800	710	\$0	0	0.00%	0.00%
Trans. & Development	\$11,673,808	4,319	\$11,673,808	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$702,541,008	4,913	\$702,541,008	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$110,076,847	2,763	\$110,076,847	2,763	\$0	0	0.00%	0.00%
Youth Services	\$176,701,933	1,101	\$176,701,933	1,101	\$0	0	0.00%	0.00%
La. Dept. of Health	\$3,175,179,516	8,201	\$3,175,179,516	8,201	\$0	0	0.00%	0.00%
Children & Family Services	\$317,419,423	3,855	\$317,419,423	3,855	\$0	0	0.00%	0.00%
Natural Resources	\$18,158,394	376	\$18,158,394	376	\$0	0	0.00%	0.00%
Revenue	\$0	744	\$0	744	\$0	0	0.00%	0.00%
Environmental Quality	\$13,838,127	712	\$13,838,127	712	\$0	0	0.00%	0.00%
Workforce Commission	\$20,310,048	1,009	\$20,310,048	1,009	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$39,831,521	905	\$39,831,521	905	\$0	0	0.00%	0.00%
Civil Service	\$5,876,028	186	\$5,876,028	186	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,321,862,126	-	\$1,321,862,126	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$59,387,127	689	\$59,387,127	689	\$0	0	0.00%	0.00%
Dept. of Education	\$4,249,069,589	559	\$4,249,069,589	559	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,066,857	-	\$25,066,857	-	\$0	0	0.00%	0.00%
Other Requirements	\$605,834,359	-	\$605,834,359	-	\$0	0	0.00%	0.00%
General App. Bill	\$11,390,014,685	36,720	\$11,390,014,685	36,720	\$0	0	0.00%	0.00%

**General Fund
Prior Month Vs. Current Month
FY 2025-2026**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$0	1,256	\$0	1,256	\$0	0	0.00%	0.00%
Non-Appropriated	\$540,895,863	-	\$540,895,863	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$187,855,555	-	\$187,855,555	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$94,514,289	-	\$94,514,289	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$823,265,707	1,256	\$823,265,707	1,256	\$0	0	0.00%	0.00%
Total State Requirements	\$12,213,280,392	37,976	\$12,213,280,392	37,976	\$0	0	0.00%	0.00%

* Positions listed include Authorized T.O. and Other Charges Postions, and Non T.O. FTE Positions.

**Total Means of Financing
Prior Month Vs. Current Month
FY 2025-2026**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$5,289,001,909	2,598	\$5,289,001,909	2,598	\$0	0	0.00%	0.00%
Veterans Affairs	\$101,923,070	852	\$101,923,070	852	\$0	0	0.00%	0.00%
Secretary of State	\$133,970,118	367	\$133,970,118	367	\$0	0	0.00%	0.00%
Attorney General	\$112,955,621	586	\$112,955,621	586	\$0	0	0.00%	0.00%
Lieutenant Governor	\$12,115,866	15	\$12,115,866	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,228,176	79	\$14,228,176	79	\$0	0	0.00%	0.00%
Public Service Commission	\$10,952,836	96	\$10,952,836	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$87,727,706	631	\$87,727,706	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$67,049,124	235	\$67,049,124	235	\$0	0	0.00%	0.00%
Economic Development	\$69,610,305	219	\$69,610,305	219	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$125,144,313	710	\$125,144,313	710	\$0	0	0.00%	0.00%
Trans. & Development	\$803,864,016	4,319	\$803,864,016	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$766,527,784	4,913	\$766,527,784	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$622,708,761	2,763	\$622,708,761	2,763	\$0	0	0.00%	0.00%
Youth Services	\$198,652,859	1,101	\$198,652,859	1,101	\$0	0	0.00%	0.00%
La. Dept. of Health	\$23,010,991,272	8,201	\$23,010,991,272	8,201	\$0	0	0.00%	0.00%
Children & Family Services	\$1,015,993,139	3,855	\$1,015,993,139	3,855	\$0	0	0.00%	0.00%
Natural Resources	\$213,230,587	376	\$213,230,587	376	\$0	0	0.00%	0.00%
Revenue	\$134,757,684	744	\$134,757,684	744	\$0	0	0.00%	0.00%
Environmental Quality	\$153,318,364	712	\$153,318,364	712	\$0	0	0.00%	0.00%
Workforce Commission	\$318,841,427	1,009	\$318,841,427	1,009	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$209,650,416	905	\$209,650,416	905	\$0	0	0.00%	0.00%
Civil Service	\$27,055,865	186	\$27,055,865	186	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,477,029,252	-	\$3,477,029,252	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$104,481,463	689	\$104,481,463	689	\$0	0	0.00%	0.00%
Dept. of Education	\$6,514,394,831	559	\$6,514,394,831	559	\$0	0	0.00%	0.00%
Health Care Services Division	\$73,586,436	-	\$73,586,436	-	\$0	0	0.00%	0.00%
Other Requirements	\$2,367,813,057	-	\$2,367,813,057	-	\$0	0	0.00%	0.00%
General App. Bill	\$46,037,576,257	36,720	\$46,037,576,257	36,720	\$0	0	0.00%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2025-2026**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,236,733,169	1,256	\$3,236,733,169	1,256	\$0	0	0.00%	0.00%
Non-Appropriated	\$592,505,863	-	\$592,505,863	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$215,091,329	-	\$215,091,329	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$129,299,664	-	\$129,299,664	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,298,931,939	-	\$3,298,931,939	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$7,472,561,964	1,256	\$7,472,561,964	1,256	\$0	0	0.00%	0.00%
Total State Requirements	\$53,510,138,221	37,976	\$53,510,138,221	37,976	\$0	0	0.00%	0.00%

* Positions listed include Authorized T.O. and Other Charges Postions, and Non T.O. FTE Positions.

COMPARISON: Fiscal Year 2025-2026 Appropriated vs. Current Month

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

	Appropriated <u>2025-2026</u>	July <u>2025-2026</u>	July Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,213.3	\$12,213.3	\$0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,831.6	\$3,831.6	\$0	0.00%
STATUTORY DEDICATIONS	\$8,195.1	\$8,195.1	\$0	0.00%
TOTAL STATE FUNDS	<u>\$24,239.9</u>	<u>\$24,239.9</u>	<u>\$0</u>	<u>0.00%</u>
FEDERAL FUNDS	<u>\$23,720.1</u>	<u>\$23,720.1</u>	<u>\$0</u>	<u>0.00%</u>
GRAND TOTAL	<u>\$47,960.0</u>	<u>\$47,960.0</u>	<u>\$0</u>	<u>0.00%</u>
TOTAL AUTHORIZED T.O. POSITIONS	35,037	35,037	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,652	1,652	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,287</u>	<u>1,287</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	37,976	37,976	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2025-2026 Appropriated vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	Appropriated <u>2025-2026</u>	July <u>2025-2026</u>	July <u>Over/(Under)</u> <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$2,043,929,010	\$2,043,929,010	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,742,019	\$17,742,019	\$0	0.00%
Louisiana Public Defender Fund	\$47,109,668	\$47,109,668	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	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%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$5,000,000	\$5,000,000	\$0	0.00%
College & University Deferred Maintenance & Capital Improvement Fund	\$25,000,000	\$25,000,000	\$0	0.00%
Criminal Justice and First Responder Fund	\$22,953,264	\$22,953,264	\$0	0.00%
Higher Education Campus Revitalization Fund	\$18,150,000	\$18,150,000	\$0	0.00%
Louisiana Transportation Infrastructure Fund	\$709,000,000	\$709,000,000	\$0	0.00%
Phase II Subfund of the Water Sector Fund	\$15,000,000	\$15,000,000	\$0	0.00%
Louisiana Economic Development Initiatives Fund	\$112,741,512	\$112,741,512	\$0	0.00%
Modernization and Security Fund	\$62,912,970	\$62,912,970	\$0	0.00%
Overcollections Fund	\$4,160,105	\$4,160,105	\$0	0.00%
Interagency Transfers	\$2,452,034,802	\$2,452,034,802	\$0	0.00%
Total Double Counts	\$5,550,182,990	\$5,550,182,990	\$0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	Appropriated FY 2025-2026	Total BA-7's	Budget FY 2025-2026
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$274,136,810	\$0	\$274,136,810
STATE GENERAL FUND BY:			
Interagency Transfers	101,482,161	0	101,482,161
Fees & Self-gen. Revenues	193,576,173	0	193,576,173
Statutory Dedications	875,504,951	0	875,504,951
FEDERAL FUNDS	3,844,301,814	0	3,844,301,814
TOTAL MEANS OF FINANCING	\$5,289,001,909	\$0	\$5,289,001,909
TOTAL POSITIONS	2,598	0	2,598
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$16,868,424	\$0	\$16,868,424
STATE GENERAL FUND BY:			
Interagency Transfers	2,513,238	0	2,513,238
Fees & Self-gen. Revenues	15,026,428	0	15,026,428
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	67,299,452	0	67,299,452
TOTAL MEANS OF FINANCING	\$101,923,070	\$0	\$101,923,070
TOTAL POSITIONS	852	0	852
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$95,450,467	\$0	\$95,450,467
STATE GENERAL FUND BY:			
Interagency Transfers	857,600	0	857,600
Fees & Self-gen. Revenues	37,091,484	0	37,091,484
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	457,489	0	457,489
TOTAL MEANS OF FINANCING	\$133,970,118	\$0	\$133,970,118
TOTAL POSITIONS	367	0	367
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$22,904,730	\$0	\$22,904,730
STATE GENERAL FUND BY:			
Interagency Transfers	25,989,244	0	25,989,244
Fees & Self-gen. Revenues	15,806,306	0	15,806,306
Statutory Dedications	38,845,700	0	38,845,700
	9,409,641	0	9,409,641
TOTAL MEANS OF FINANCING	\$112,955,621	\$0	\$112,955,621
TOTAL POSITIONS	586	0	586
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$2,875,022	\$0	\$2,875,022
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	8,145,094	0	8,145,094
TOTAL MEANS OF FINANCING	\$12,115,866	\$0	\$12,115,866
TOTAL POSITIONS	15	0	15

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	Appropriated FY 2025-2026	Total BA-7's	Budget FY 2025-2026
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$205,260	\$0	\$205,260
STATE GENERAL FUND BY:			
Interagency Transfers	1,720,658	0	1,720,658
Fees & Self-gen. Revenues	11,415,803	0	11,415,803
Statutory Dedications	886,455	0	886,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$14,228,176	\$0	\$14,228,176
TOTAL POSITIONS	79	0	79
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	10,952,836	0	10,952,836
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,952,836	\$0	\$10,952,836
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$26,403,408	\$0	\$26,403,408
STATE GENERAL FUND BY:			
Interagency Transfers	539,035	0	539,035
Fees & Self-gen. Revenues	8,252,743	0	8,252,743
Statutory Dedications	39,544,041	0	39,544,041
FEDERAL FUNDS	12,988,479	0	12,988,479
TOTAL MEANS OF FINANCING	\$87,727,706	\$0	\$87,727,706
TOTAL POSITIONS	631	0	631
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$180,000	\$0	\$180,000
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	41,069,124	0	41,069,124
Statutory Dedications	25,000,000	0	25,000,000
FEDERAL FUNDS	800,000	0	800,000
TOTAL MEANS OF FINANCING	\$67,049,124	\$0	\$67,049,124
TOTAL POSITIONS	235	0	235
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$49,386,053	\$0	\$49,386,053
STATE GENERAL FUND BY:			
Interagency Transfers	175,000	0	175,000
Fees & Self-gen. Revenues	10,074,252	0	10,074,252
Statutory Dedications	7,000,000	0	7,000,000
FEDERAL FUNDS	2,975,000	0	2,975,000
TOTAL MEANS OF FINANCING	\$69,610,305	\$0	\$69,610,305
TOTAL POSITIONS	219	0	219

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	Appropriated FY 2025-2026	Total BA-7's	Budget FY 2025-2026
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$48,777,800	\$0	\$48,777,800
STATE GENERAL FUND BY:		0	
Interagency Transfers	6,719,967	0	6,719,967
Fees & Self-gen. Revenues	55,840,957	0	55,840,957
Statutory Dedications	903,818	0	903,818
FEDERAL FUNDS	12,901,771	0	12,901,771
TOTAL MEANS OF FINANCING	\$125,144,313	\$0	\$125,144,313
TOTAL POSITIONS	710	0	710
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$11,673,808	\$0	\$11,673,808
STATE GENERAL FUND BY:		0	
Interagency Transfers	44,580,651	0	44,580,651
Fees & Self-gen. Revenues	29,919,875	0	29,919,875
Statutory Dedications	73,140,000	0	73,140,000
FEDERAL FUNDS	30,488,163	0	30,488,163
TOTAL MEANS OF FINANCING	\$189,802,497	\$0	\$189,802,497
TOTAL POSITIONS	4,319	0	4,319
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$702,541,008	\$0	\$702,541,008
STATE GENERAL FUND BY:		0	
Interagency Transfers	16,595,329	0	16,595,329
Fees & Self-gen. Revenues	38,818,801	0	38,818,801
Statutory Dedications	3,960,000	0	3,960,000
FEDERAL FUNDS	4,612,646	0	4,612,646
TOTAL MEANS OF FINANCING	\$766,527,784	\$0	\$766,527,784
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$110,076,847	\$0	\$110,076,847
STATE GENERAL FUND BY:		0	
Interagency Transfers	40,292,293	0	40,292,293
Fees & Self-gen. Revenues	270,897,993	0	270,897,993
Statutory Dedications	157,044,123	0	157,044,123
FEDERAL FUNDS	44,397,505	0	44,397,505
TOTAL MEANS OF FINANCING	\$622,708,761	\$0	\$622,708,761
TOTAL POSITIONS	2,763	0	2,763
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$176,701,933	\$0	\$176,701,933
STATE GENERAL FUND BY:		0	
Interagency Transfers	19,134,621	0	19,134,621
Fees & Self-gen. Revenues	1,924,509	0	1,924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$198,652,859	\$0	\$198,652,859
TOTAL POSITIONS	1,101	0	1,101

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	Appropriated FY 2025-2026	Total BA-7's	Budget FY 2025-2026
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$3,175,179,516	\$0	\$3,175,179,516
STATE GENERAL FUND BY:		0	
Interagency Transfers	746,615,011	0	746,615,011
Fees & Self-gen. Revenues	777,003,564	0	777,003,564
Statutory Dedications	1,867,844,401	0	1,867,844,401
FEDERAL FUNDS	16,444,348,780	0	16,444,348,780
TOTAL MEANS OF FINANCING	\$23,010,991,272	\$0	\$23,010,991,272
TOTAL POSITIONS	8,201	0	8,201
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$317,419,423	\$0	\$317,419,423
STATE GENERAL FUND BY:			
Interagency Transfers	16,550,584	0	16,550,584
Fees & Self-gen. Revenues	16,634,991	0	16,634,991
Statutory Dedications	724,294	0	724,294
FEDERAL FUNDS	664,663,847	0	664,663,847
TOTAL MEANS OF FINANCING	\$1,015,993,139	\$0	\$1,015,993,139
TOTAL POSITIONS	3,855	0	3,855
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$18,158,394	\$0	\$18,158,394
STATE GENERAL FUND BY:			
Interagency Transfers	7,247,855	0	7,247,855
Fees & Self-gen. Revenues	20,462,314	0	20,462,314
Statutory Dedications	51,660,875	0	51,660,875
FEDERAL FUNDS	115,701,149	0	115,701,149
TOTAL MEANS OF FINANCING	\$213,230,587	\$0	\$213,230,587
TOTAL POSITIONS	376	0	376
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	515,000	0	515,000
Fees & Self-gen. Revenues	133,684,770	0	133,684,770
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$134,757,684	\$0	\$134,757,684
TOTAL POSITIONS	744	0	744
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$13,838,127	\$0	\$13,838,127
STATE GENERAL FUND BY:			
Interagency Transfers	165,169	0	165,169
Fees & Self-gen. Revenues	108,015,641	0	108,015,641
Statutory Dedications	10,873,471	0	10,873,471
FEDERAL FUNDS	20,425,956	0	20,425,956
TOTAL MEANS OF FINANCING	\$153,318,364	\$0	\$153,318,364
TOTAL POSITIONS	712	0	712

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	Appropriated FY 2025-2026	Total BA-7's	Budget FY 2025-2026
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$20,310,048	\$0	\$20,310,048
STATE GENERAL FUND BY:			
Interagency Transfers	1,700,000	0	1,700,000
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	117,207,266	0	117,207,266
FEDERAL FUNDS	179,551,894	0	179,551,894
TOTAL MEANS OF FINANCING	\$318,841,427	\$0	\$318,841,427
TOTAL POSITIONS	1,009	0	1,009
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$39,831,521	\$0	\$39,831,521
STATE GENERAL FUND BY:			
Interagency Transfers	21,325,933	0	21,325,933
Fees & Self-gen. Revenues	9,808,472	0	9,808,472
Statutory Dedications	87,999,490	0	87,999,490
FEDERAL FUNDS	50,685,000	0	50,685,000
TOTAL MEANS OF FINANCING	\$209,650,416	\$0	\$209,650,416
TOTAL POSITIONS	905	0	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,876,028	\$0	\$5,876,028
STATE GENERAL FUND BY:			
Interagency Transfers	17,011,074	0	17,011,074
Fees & Self-gen. Revenues	4,168,763	0	4,168,763
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$27,055,865	\$0	\$27,055,865
TOTAL POSITIONS	186	0	186
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,321,862,126	\$0	\$1,321,862,126
STATE GENERAL FUND BY:			
Interagency Transfers	27,478,007	0	27,478,007
Fees & Self-gen. Revenues	1,837,179,448	0	1,837,179,448
Statutory Dedications	238,605,038	0	238,605,038
FEDERAL FUNDS	51,904,633	0	51,904,633
TOTAL MEANS OF FINANCING	\$3,477,029,252	\$0	\$3,477,029,252
TOTAL POSITIONS	0	0	0

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	Appropriated FY 2025-2026	Total BA-7's	Budget FY 2025-2026
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$59,387,127	\$0	\$59,387,127
STATE GENERAL FUND BY:		0	
Interagency Transfers	18,321,092	0	18,321,092
Fees & Self-gen. Revenues	3,402,805	0	3,402,805
Statutory Dedications	23,370,439	0	23,370,439
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$104,481,463	\$0	\$104,481,463
TOTAL POSITIONS	689	0	689
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$4,249,069,589	\$0	\$4,249,069,589
STATE GENERAL FUND BY:			
Interagency Transfers	35,036,483	0	35,036,483
Fees & Self-gen. Revenues	19,815,446	0	19,815,446
Statutory Dedications	368,083,544	0	368,083,544
FEDERAL FUNDS	1,842,389,769	0	1,842,389,769
TOTAL MEANS OF FINANCING	\$6,514,394,831	\$0	\$6,514,394,831
TOTAL POSITIONS	559	0	559
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,066,857	\$0	\$25,066,857
STATE GENERAL FUND BY:			
Interagency Transfers	17,005,954	0	17,005,954
Fees & Self-gen. Revenues	26,071,001	0	26,071,001
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,442,624	0	5,442,624
TOTAL MEANS OF FINANCING	\$73,586,436	\$0	\$73,586,436
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$605,834,359	\$0	\$605,834,359
STATE GENERAL FUND BY:			
Interagency Transfers	52,649,119	0	52,649,119
Fees & Self-gen. Revenues	14,800,199	0	14,800,199
Statutory Dedications	1,674,244,710	0	1,674,244,710
FEDERAL FUNDS	20,284,670	0	20,284,670
TOTAL MEANS OF FINANCING	\$2,367,813,057	\$0	\$2,367,813,057
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$11,390,014,685	\$0	\$11,390,014,685
STATE GENERAL FUND BY:			
Interagency Transfers	1,223,316,828	0	1,223,316,828
Fees & Self-gen. Revenues	3,711,786,917	0	3,711,786,917
Statutory Dedications	5,663,329,136	0	5,663,329,136
FEDERAL FUNDS	23,435,067,172	0	23,435,067,172
TOTAL MEANS OF FINANCING	\$45,423,514,738	\$0	\$45,423,514,738
TOTAL POSITIONS	36,720	0	36,720

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	Appropriated FY 2025-2026	Total BA-7's	Budget FY 2025-2026
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	997,577,957	0	997,577,957
Fees & Self-gen. Revenues	2,043,929,010	0	2,043,929,010
Statutory Dedications	194,057,202	0	194,057,202
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,236,733,169	\$0	\$3,236,733,169
TOTAL POSITIONS	1,256	0	1,256
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$540,895,863	\$0	\$540,895,863
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	51,610,000	0	51,610,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$592,505,863	\$0	\$592,505,863
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$187,855,555	\$0	\$187,855,555
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	17,842,924	0	17,842,924
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$215,091,329	\$0	\$215,091,329
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$94,514,289	\$0	\$94,514,289
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	24,785,375	0	24,785,375
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$129,299,664	\$0	\$129,299,664
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	Appropriated FY 2025-2026	Total BA-7's	Budget FY 2025-2026
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	221,747,167	0	221,747,167
Fees & Self-gen. Revenues	113,070,000	0	113,070,000
Statutory Dedications	1,254,432,626	0	1,254,432,626
FEDERAL FUNDS	283,826,624	0	283,826,624
TOTAL MEANS OF FINANCING	\$1,873,076,417	\$0	\$1,873,076,417
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$12,213,280,392	\$0	\$12,213,280,392
STATE GENERAL FUND BY:			
Interagency Transfers	2,452,034,802	0	2,452,034,802
Fees & Self-gen. Revenues	5,893,571,302	0	5,893,571,302
Statutory Dedications	7,191,271,888	0	7,191,271,888
FEDERAL FUNDS	23,720,062,796	0	23,720,062,796
TOTAL MEANS OF FINANCING	\$51,470,221,180	\$0	\$51,470,221,180
TOTAL POSITIONS	37,976	0	37,976

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved July BA-7s

Fiscal Year: 2025 - 2026
Report Date: 9/2/25

\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	Grand Total
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STATE OF LOUISIANA
BA-7
Approved July BA-7s

Fiscal Year: 2025 - 2026
Report Date: 9/2/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
Total:	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0

STATE OF LOUISIANA
In-House BA-7s
Approved July BA-7s

Fiscal Year: 2025 - 2026
Report Date: 9/2/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
Total:	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0

STATE OF LOUISIANA
JLCB BA-7s
Approved July BA-7s

Fiscal Year: 2025 - 2026
Report Date: 9/2/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
Total:	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0