Comparison of Existing Budget to Total Recommended

	Existing Operating		Total Recommended	
Department Name	Budget (EOB) as of 12/01/23	Recommended FY 2024-2025	Over/(Under) EOB	Percent of Change
01A - Executive Department				
State General Fund (Direct)	\$299,854,507	\$263,666,583	(\$36,187,924)	(12.07%)
Interagency Transfers	107,005,560	98,936,955	(8,068,605)	(7.54%)
Fees & Self-generated	202,890,121	190,606,850	(12,283,271)	(6.05%)
Statutory Dedications	472,014,153	417,213,099	(54,801,054)	(11.61%)
Federal Funds	3,887,671,415	3,867,002,290	(20,669,125)	(0.53%)
Total Means of Financing	\$4,969,435,756	\$4,837,425,777	(\$132,009,979)	(2.66%)
T.0	\$2,181	\$2,206	\$25	1.15
03A - Department of Veterans Affairs				
State General Fund (Direct)	\$14,947,469	\$16,936,245	\$1,988,776	13.31
Interagency Transfers	2,479,430	2,479,430	0	0.00
Fees & Self-generated	14,857,293	14,933,621	76,328	0.51
Statutory Dedications	215,528	215,528	0	0.00
Federal Funds	59,062,414	59,302,436	240,022	0.41
Total Means of Financing	\$91,562,134	\$93,867,260	\$2,305,126	2.52
T.O	\$850	\$851	\$1	0.12
04A - Secretary of State				
State General Fund (Direct)	\$75,119,855	\$71,329,113	(\$3,790,742)	(5.05%)
Interagency Transfers	756,743	700,100	(56,643)	(7.49%)
Fees & Self-generated	37,052,900	36,488,207	(564,693)	(1.52%)
Statutory Dedications	140,557	113,078	(27,479)	(19.55%)
Federal Funds	0	0	0	0.00
Total Means of Financing	\$113,070,055	\$108,630,498	(\$4,439,557)	(3.93%)
T.0	\$364	\$364	\$0	0.00
04B - Office of the Attorney General				
State General Fund (Direct)	\$18,883,644	\$19,322,648	\$439,004	2.32
Interagency Transfers	25,558,877	24,808,905	(749,972)	(2.93%)
Fees & Self-generated	16,393,670	15,719,616	(674,054)	(4.11%)
Statutory Dedications	27,125,860	26,161,513	(964,347)	(3.56%)
Federal Funds	9,001,705	9,210,759	209,054	2.32
Total Means of Financing	\$96,963,756	\$95,223,441	(\$1,740,315)	(1.79%)
T.0	\$512	\$525	\$13	2.54
04C - Lieutenant Governor				
State General Fund (Direct)	\$1,509,553	\$1,356,435	(\$153,118)	(10.14%)
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
Total Means of Financing	\$10,750,397	\$10,597,279	(\$153,118)	(1.42%)
T.0	\$7	\$7	\$0	0.00
04D - State Treasurer				
State General Fund (Direct)	\$232,710	\$205,260	(\$27,450)	(11.80%)
Interagency Transfers	2,646,292	1,718,452	(927,840)	(35.06%)
Fees & Self-generated	10,927,006	10,869,931	(57,075)	(0.52%)
Statutory Dedications	811,455	811,455	0	0.00



	Existing Operating		Total Recommended	
	Budget (EOB)	Recommended	Over/(Under)	Percent of
Department Name	as of 12/01/23	FY 2024-2025	EOB	Change
Federal Funds	0	0	0	0.00
Total Means of Financing	\$14,617,463	\$13,605,098	(\$1,012,365)	(6.93%)
T.0	\$64	\$73	\$9	14.06
04E - Public Service Commission				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	ФО Ф	\$0 0	\$0 0	0.00
Fees & Self-generated	10,653,943	10,473,235	(180,708)	(1.70%)
Statutory Dedications	10,033,943	10,475,255	(100,708)	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$10,653,943	\$10,473,235	(\$180,708)	(1.70%)
T.O	\$10,035,945	\$10,473,233	(\$100,708)	0.00
	¢90	¢75	ψŪ	0.00
04F - Agriculture and Forestry				
State General Fund (Direct)	\$26,723,845	\$25,029,615	(\$1,694,230)	(6.34%)
Interagency Transfers	18,472,182	537,345	(17,934,837)	(97.09%)
Fees & Self-generated	8,253,309	8,253,309	0	0.00
Statutory Dedications	38,646,879	38,420,115	(226,764)	(0.59%)
Federal Funds	22,772,452	12,580,196	(10,192,256)	(44.76%)
Total Means of Financing	\$114,868,667	\$84,820,580	(\$30,048,087)	(26.16%)
Т.О	\$590	\$590	\$0	0.00
04G - Commissioner of Insurance				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	38,472,497	36,071,043	(2,401,454)	(6.24%)
Statutory Dedications	43,150,000	5,000,000	(38,150,000)	(88.41%)
Federal Funds	1,195,671	1,195,671	0	0.00
Total Means of Financing	\$82,818,168	\$42,266,714	(\$40,551,454)	(48.96%)
Т.О	\$222	\$230	\$8	3.60
05A - Department of Economic Development				
State General Fund (Direct)	\$55,349,569	\$35,502,410	(\$19,847,159)	(35.86%)
Interagency Transfers	215,160	175,000	(40,160)	(18.67%)
Fees & Self-generated	8,477,361	6,154,987	(2,322,374)	(27.40%)
Statutory Dedications	4,727,959	2,000,000	(2,727,959)	(57.70%)
Federal Funds	29,728,070	34,464,794	4,736,724	15.93
Total Means of Financing	\$98,498,119	\$78,297,191	(\$20,200,928)	(20.51%)
T.0	\$113	\$113	\$0	0.00
06A - Culture Recreation and Tourism				
		45 046 114	(#11 720 202)	(20 550/)
State General Fund (Direct)	\$57,075,416	\$45,346,114	(\$11,729,302)	(20.55%)
Interagency Transfers	7,725,004	6,719,967	(1,005,037)	(13.01%)
Fees & Self-generated	63,627,700	53,987,006	(9,640,694)	(15.15%)
Statutory Dedications	10,419,551	15,419,551	5,000,000	47.99
Federal Funds	12,822,003	13,448,106	626,103	4.88
Total Means of Financing	\$151,669,674	\$134,920,744	(\$16,748,930)	(11.04%)
Τ.Ο	\$588	\$594	\$6	1.02
07A - Transportation and Development				
	\$43,993,004	\$68,694,750	\$24,701,746	56.15
State General Fund (Direct)	E1 0 (0, 100	47,580,651	(23,787,841)	(33.33%)
State General Fund (Direct) Interagency Transfers	71,368,492	, ,	(-, - , - ,	
	71,368,492 42,054,867	29,919,875	(12,134,992)	
Interagency Transfers Fees & Self-generated Statutory Dedications			(12,134,992) (43,517,691)	(28.86%) (6.60%)
Interagency Transfers Fees & Self-generated	42,054,867	29,919,875	(12,134,992)	(28.86%)



	Existing			
	Operating		Total Recommended	
	Budget (EOB)	Recommended	Over/(Under)	Percent of
Department Name	as of 12/01/23	FY 2024-2025	EOB	Change
Т.О	\$4,319	\$4,319	\$0	0.00
08A - Corrections Services				
State General Fund (Direct)	\$655,088,667	\$717,013,720	\$61,925,053	9.45
Interagency Transfers	16,400,129	16,400,129	0	0.00
Fees & Self-generated	44,514,635	35,800,462	(8,714,173)	(19.58%)
Statutory Dedications	960,000	960,000	0	0.00
Federal Funds	4,612,646	4,612,646	0	0.00
Total Means of Financing	\$721,576,077	\$774,786,957	\$53,210,880	7.37
T.O	\$4,890	\$4,890	\$0	0.00
08B - Public Safety Services				
State General Fund (Direct)	\$63,778,361	\$70,519,004	¢6 740 642	10.57
Interagency Transfers	37,400,539	39,199,541	\$6,740,643 1,799,002	4.81
Fees & Self-generated	302,500,443	39,199,541	1,799,002	6.30
Statutory Dedications	137,815,981			(8.51%)
Federal Funds	39,663,476	126,092,183 39,083,787	(11,723,798) (579,689)	(8.51%)
Total Means of Financing	\$581,158,800	\$596,465,955	\$15,307,155	2.63
T.O	\$301,130,000 \$2,689	\$390,403,933 \$2,732	\$15,507,155	1.60
	\$ 2 ,009	φ2,732	\$ 4 5	1.00
08C - Youth Services				
State General Fund (Direct)	\$152,728,317	\$145,118,882	(\$7,609,435)	(4.98%)
Interagency Transfers	19,944,621	19,944,621	0	0.00
Fees & Self-generated	924,509	924,509	0	0.00
Statutory Dedications	0	0	0	0.00
Federal Funds	891,796	891,796	0	0.00
Total Means of Financing	\$174,489,243	\$166,879,808	(\$7,609,435)	(4.36%)
Т.О	\$907	\$907	\$0	0.00
09A - Louisiana Department of Health				
State General Fund (Direct)	\$2,934,624,231	\$3,134,882,531	\$200,258,300	6.82
Interagency Transfers	722,471,983	700,447,138	(22,024,845)	(3.05%)
Fees & Self-generated	762,416,360	643,630,653	(118,785,707)	(15.58%)
Statutory Dedications	1,535,019,908	1,316,337,675	(218,682,233)	(14.25%)
Federal Funds	15,492,021,516	13,993,257,590	(1,498,763,926)	(9.67%)
Total Means of Financing	\$21,446,553,998	\$19,788,555,587	(\$1,657,998,411)	(7.73%)
T.O	\$6,456	\$6,475	\$19	0.29
	φ0,100	φ0,170	ψıγ	0.29
10A - Children and Family Services				
State General Fund (Direct)	\$288,499,293	\$292,557,203	\$4,057,910	1.41
Interagency Transfers	16,502,907	16,502,907	0	0.00
Fees & Self-generated	16,634,991	16,634,991	0	0.00
Statutory Dedications	2,724,294	1,724,294	(1,000,000)	(36.71%)
Federal Funds	613,584,450	601,460,491	(12,123,959)	(1.98%)
Total Means of Financing	\$937,945,935	\$928,879,886	(\$9,066,049)	(0.97%)
Т.О	\$3,737	\$3,760	\$23	0.62
11A - Department of Energy and Natural Resou	rces			
State General Fund (Direct)	\$27,718,362	\$27,096,926	(\$621,436)	(2.24%)
Interagency Transfers	8,892,137	8,632,737	(259,400)	(2.92%)
Fees & Self-generated	19,608,398	20,006,097	397,699	2.03
Statutory Dedications	31,187,487	33,257,236	2,069,749	6.64
Federal Funds	94,615,820	130,087,430	35,471,610	37.49
Total Means of Financing	\$182,022,204	\$219,080,426	\$37,058,222	20.36
T.O	\$329	\$341	\$12	3.65
	40	4011	¥± =	5.05



	Fruiting			
	Existing Operating		Total Recommended	
	Budget (EOB)	Recommended	Over/(Under)	Percent of
Department Name	as of 12/01/23	FY 2024-2025	EOB	Change
12A - Department of Revenue				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	515,000	515,000	0	0.00
Fees & Self-generated	118,857,224	118,637,147	(220,077)	(0.19%)
Statutory Dedications	557,914	557,914	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$119,930,138	\$119,710,061	(\$220,077)	(0.18%)
T.0	\$724	\$724	\$0	0.00
13A - Department of Environmental Quality				
State General Fund (Direct)	\$16,858,079	\$13,853,948	(\$3,004,131)	(17.82%)
Interagency Transfers	4,528,414	3,239,295	(1,289,119)	(28.47%)
Fees & Self-generated	107,275,732	108,900,638	1,624,906	1.51
Statutory Dedications	11,099,515	10,873,471	(226,044)	(2.04%)
Federal Funds	20,742,743	20,290,956	(451,787)	(2.18%)
Total Means of Financing	\$160,504,483	\$157,158,308	(\$3,346,175)	(2.08%)
Т.О	\$711	\$712	\$1	0.14
14A - Louisiana Workforce Commission				
State General Fund (Direct)	\$14,810,048	\$14,810,048	\$0	0.00
Interagency Transfers	3,200,000	3,200,000	0	0.00
Fees & Self-generated	72,219	72,219	0	0.00
Statutory Dedications	114,568,895	114,811,325	242,430	0.21
Federal Funds	175,044,157	167,428,330	(7,615,827)	(4.35%)
Total Means of Financing T.O	\$307,695,319 \$873	\$300,321,922 \$873	(\$7,373,397) \$0	(2.40%)
	<i>4070</i>	4070	* *	0100
16A - Department of Wildlife and Fisheries	#11 40C 00F	* 0		(100 000)
State General Fund (Direct)	\$11,426,395	\$0	(\$11,426,395)	(100.00%)
Interagency Transfers	18,030,698	15,118,472	(2,912,226)	(16.15%)
Fees & Self-generated Statutory Dedications	10,119,988 135,237,747	9,876,689 107,968,985	(243,299) (27,268,762)	(2.40%) (20.16%)
Federal Funds	106,893,517	82,636,002	(24,257,515)	(20.10%)
Total Means of Financing	\$281,708,345	\$215,600,148	(\$66,108,197)	(23.47%)
T.O	\$784	\$786	\$2	0.26
17A - Department of Civil Service				
State General Fund (Direct)	\$8,637,485	\$6,490,791	(\$2,146,694)	(24.85%)
Interagency Transfers	14,749,675	15,540,662	790,987	5.36
Fees & Self-generated	3,680,232	5,660,651	1,980,419	53.81
Statutory Dedications	0	0	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$27,067,392	\$27,692,104	\$624,712	2.31
T.0	\$178	\$182	\$4	2.25
18A - Retirement Systems				
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
Total Means of Financing	\$0	\$0	\$0	0.00
T.0	\$0	\$0	\$0	0.00



Operating Budget (ED) Fordal Recommended Percent of Percent of Percent Name Percent of Second Priority Percent of Percent percent of Percent of Percent percent of Perceno		Existing			
Department Name as of 12/01/23 FV 2024-2025 F08 Change 19A - Higher Education 513,887,178,812 \$1,283,170,408 (\$104,008,404) (7.59% State General Fund (Direct) \$1,387,178,812 \$1,283,170,408 (\$104,008,404) (7.59% State General Fund (Direct) \$2,127,6519 \$2,034,0033 (280,646) (0.55% Federal Fund (S \$1,185,209 \$0,094,633 (280,646) (0.55% Fold Mensor Financing \$3,471,745,900 \$2,349,022,283 (\$127,23,617) (3.53% To \$0 \$0 \$0 \$0 \$0 \$0 19B - Special Schools and Commissions \$2,242,72,83 \$12,76,478 \$2,00 Statuto policitations \$2,292,472 \$3,912,805 (3,79,67) (8,44% Statuto policitations \$2,204,73 \$15,79,708 \$2,22 \$2,23,282,21 \$49,76,70 \$2,22 Fold Plands 0 0 0 \$0 \$0,00 \$0,00 To \$65,4 \$65,9 \$5 \$0,78,769 \$0,22,96,73,				Total Recommended	
19A - Higher Education State General Fund (Direct) \$1,387,178,812 \$1,283,170,408 \$(\$104,008,404) (7.50%) Interaguety Transfers 4,2749,005 27,974,005 (14,772,00) (34,56%) Fees & Self-generated 1.729,458,195 1.756,543,204 27,085,009 1.157% Federal Funds 51,185,269 50,904,633 (200,636) (005%) Food Menso of Financing \$3,471,745,900 \$3,349,022,883 \$122,723,617] (3,53%) TO \$0 \$0 \$0 0.00 0.00 19B - Special Schools and Commissions State General Fund (Direct) \$62,296,688 \$63,573,166 \$1,276,478 2.00 State General Fund (Direct) \$64,294,723 22,282,281 497,608 22,203,103 (379,667) (8.84%) State General Fund (Direct) \$4,404,307,129 \$4,195,567,360 (8,739,769) (02,14%) TO \$654 \$659 \$5 0.7 7 Poter Hunds \$2,297,105 \$1,387,997,991 (02,14%) (21,11%) To mosters 7,737,852		Budget (EOB)	Recommended	Over/(Under)	Percent of
Shate General Fund (Direct) \$1,387,172,812 \$1,283,170,408 \$(14,008,404) (7509) Interageory Transfers 4,274,900 \$27,974,003 \$(14,775,00) \$(4,4504) Feed Solf generated 1,729,458,195 1,756,543,204 \$(27,085,009) \$(11,77%) To \$0	Department Name	as of 12/01/23	FY 2024-2025	EOB	Change
Interagency Transfers 42,749,005 72,974,005 (14,775,000) (13,575,005,009,13) Prees & Self-generated 1,729,456,195 1,756,452,044 270,005,009,13) (11,77%, Statutory Dedications 261,174,619 230,430,033 (30,744,586) (11,77%, To S0 S0 S0 S0 00 00 To S0 S0 S0 S0 00 00 00 108 - Special Schools and Commissions State General Fund (Direct) S66,296,688 S63,573,166 S1,276,478 2.00 0	19A - Higher Education				
Peers Self-generated 1,729,458,105 1,755,543,204 27,085,009 1.57 Pederal Punds 51,1174,619 230,430,033 (30,744,866) (11.77% Fold Acous of Financing \$3,147,745,900 \$3,349,022,433 (2120,736,107) (3.53% Fold Scans of Financing \$3,471,745,900 \$3,349,022,433 (5122,723,617) (3.53%) TO \$50 \$50 \$0 0.00 (212,723,617) (23.35%) Interagency Transfers 24,427,826 (8.722,731 (5,705,095) (23.35%) Fees & Self-generated 4,292,472 3,912,805 (379,667) (28.85%) TO \$651 \$500,770,9083 (\$44,676) (3.81%) TO \$654 \$659 \$5 0.7 Iona Orina of Financing \$11,210,659 \$100,770,9083 (\$44,673) (21.81%) TO \$654 \$659 \$5 0.7 0.21% To Department of Education \$100,770,9083 (\$44,674) (21.81%) (21.84%) State General Fund (Direct) \$4,293,77	State General Fund (Direct)	\$1,387,178,812	\$1,283,170,408	(\$104,008,404)	(7.50%)
Statutory Dedications 261,174,619 230,440,033 (20,744,586) (11,77%) Foleral Funds 51,185,269 50,940,433 (20,036) (0.55%) Fold Means of Financing \$3,471,745,900 \$3,349,022,283 (\$122,723,617) (3.53%) TO \$0 \$0 \$0 \$0 0.00 Ber Special Schools and Commissions \$62,296,688 \$63,573,166 \$1,276,478 2.00 State General Pund (Direct) \$62,296,689 \$63,573,166 \$1,276,478 2.00 State General Fund (Direct) \$2,2472 3.01,2405 (370,667) (8.84%) State General Fund (Direct) \$113,101,659 \$108,790,983 (\$4,310,676) (3.81%) TO \$65 \$659 \$0,77 (9.9) \$100 \$100 \$100 \$100 \$100 \$100,112,114,8634 (2.11%) Federal Fund (Direct) \$4,204,307,129 \$4,195,567,360 (\$8,739,769) (0.21%) TO \$41,074,399 \$2,142,441 (89,679,948) (2.44%) Federal Fund (Direct) \$43,262,		42,749,005	27,974,005	(14,775,000)	(34.56%)
Pederal Punds 51.185.209 50.904.633 (200.636) (0.539) Fordal Means of Financing \$3,471,745.900 \$3,349,022,283 (\$122,723.617) (3.53%) FO \$0	Fees & Self-generated		1,756,543,204	27,085,009	1.57
Data Means of Financing \$3,3471,745,900 \$3,349,022,283 \$(\$122,723,617) \$(3,53%) TO \$0 <td< td=""><td></td><td>, ,</td><td></td><td></td><td>(11.77%)</td></td<>		, ,			(11.77%)
TO \$0 \$0 \$0 \$0 0.00 19B - Special Schools and Commissions State General Dund [Direct] \$62,296,688 \$63,573,166 \$1,276,478 2.00 Interagency Transfers 24,477,826 18,722,731 (\$5,705,095) (23,35%) Federal Funds 0					(0.55%)
Break State General Fund (Direct) S62,296,688 S63,573,166 S1,276,478 2.00 Therragency Transfers 24,427,826 18,722,731 (5,705,095) (23,35%) Fees & Self-generated 4,292,472 3,912,805 (379,667) (8,84%) Statutory Dedications 22,044,673 22,552,281 497,608 2.22 Federal Funds 0					
State General Fund (Direct) \$62.296.688 \$63.373.166 \$1.276.478 2.0.35% Interagency Transfers 24.427,826 18,722.731 (5,705,095) (23.35%) Statutny Dedications 22,084.673 22,582.281 497,608 2.2 Cederal Fund (S) 0 0 0 0 0 0 Fold Means of Financing \$113,101.659 \$108,790,983 (\$4,310,676) (3.81%) TO \$654 \$659 \$5 0.7 (\$90 - Department of Education \$4,292,47,129 \$4,195,567,360 (\$8,739,769) (0.21%) Interagency Transfers 77,787,625 6,1366,991 (1.44,18,634) (21.11%) Reek & Self-generated 22,877,195 19,875,655 (3,001,539) (13.12%) Statutury Dedications 343,923,100 334,425,605 (9,657,495) (28.1%) To \$495 \$501 \$6 1.2 Interagency Transfers 18,666,617 18,603,701 (56,686) (0.30%) To \$495 \$501 \$5 <td>TO</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>0.00</td>	TO	\$0	\$0	\$0	0.00
Interagency Transfers 24,427,826 18,722,731 (5,705,095) (23,38%) Fees & Self-generated 4,222,472 3,912,805 (379,667) (8,84%) Federal Funds 0	19B - Special Schools and Commissions				
Frees & Self-generated 4.292,472 3,912,805 (379,667) (8.44%) Statutory Dedications 22,084,673 22,582,281 497,608 2.22 Federal Funds 0 0 0.00 0.00 Total Means of Financing \$113,101,659 \$108,790,9983 (\$4,310,676) (3.81%) To \$654 \$659 \$5 0.77 Ibotal General Fund (Direct) \$4,204,307,129 \$4,195,567,360 (\$8,739,769) (0.21%) Interagency Transfers 77,787,625 61,368,991 (16,418,634) (21.11%) Federal Fund (Direct) 343,425,605 (9,657,495) (24.74%) To \$495 \$501 \$6 1.12% To \$495 \$501 \$6 1.29% To \$495 \$501 \$6 1.29% To \$25,829,112 \$25,04833 \$682,4279) (3.19%) Interagency Transfers 18,660,587 18,603,701 \$6,603,701 \$6,603,701 \$6,603,701 \$6,603,701 \$6,603,702 \$7,11%	. ,				2.05
Shaturoy Dedications 22,084,673 22,582,281 497,608 2.2.2 Federal Funds 0 0 0 0.00 Otal Means of Financing \$113,010,559 \$108,790,983 \$(4,310,676) (3.81%) TO \$654 \$659 \$5 0.7 IOD \$42,04,307,129 \$4,195,567,360 (\$8,739,769) (0.21%) Interagency Transfers 77,787,625 61,368,991 (16,418,634) (21.11%) Statutory Dedications 3,617,474,399 2,722,394,451 (895,079,948) (24,74%) TO \$495 \$501 \$6 1.2 \$5 Otal Means of Financing \$25,829,112 \$25,004,833 (824,279) (319%) Interagency Transfers 18,660,587 18,603,701 (56,6886)					
Pederal Funds 0 0 0 0 0 foral Means of Financing \$113,101,659 \$108,790,983 (\$4,310,676) (\$3.81%) for \$654 \$659 \$5 0.77 IO \$654 \$659 \$5 0.77 ID - Department of Education ************************************	-				(8.84%)
Data Means of Financing \$113,101,659 \$108,790,983 (\$4,310,676) (3.81%) TO \$654 \$659 \$5 0.7 19D - Department of Education \$4,204,307,129 \$4,195,567,360 (\$8,739,769) 0.21% Interagency Transfers 77,787,625 61,368,991 (16,418,634) (21,11%) Pees & Self-generated 22,877,195 19,875,565 (3,001,539) (13,12%) Statutory Dedications 34,923,100 334,255,605 (9,557,495) (24,17%) Fold Means of Financing \$812,663,369,448 \$7,333,472,063 (\$932,897,385) (11,29%) TO \$825,829,112 \$25,004,833 (\$824,279) (3,19%) Interagency Transfers 18,660,587 18,603,701 (56,886) (0,30%) Federal Fund (Direct) \$25,829,112 \$25,500,4833 (\$824,279) (3,19%) Interagency Transfers 18,660,877 18,603,701 (56,886) (0,30%) Federal Fund (Direct) \$257,516,6109 \$72,506,684 (\$2,659,225) (3,54%) TO \$0 </td <td>-</td> <td>22,084,673</td> <td></td> <td></td> <td>2.25</td>	-	22,084,673			2.25
TO \$654 \$659 \$5 0.7/ 19D - Department of Education State General Fund (Direct) \$4,204,307,129 \$4,195,567,360 $($8,739,769)$ (0.21%) Interagency Transfers 77,787,625 $61,368,991$ $(16,418,634)$ (21.11%) Fees & Self-generated 22,877,195 $19,875,666$ $(3,001,539)$ (13.12%) Statutory Dedications $343,923,100$ $334,225,605$ $(9,657,495)$ (28.17%) Federal Funds $3,617,474,399$ $2,722,394,451$ $(895,079,948)$ (24.74%) TO \$495 \$501 \$6 1.2: 10F - LSU Health Care Services Division State General Fund (Direct) \$25,829,112 \$25,004,833 $($824,279)$ (3.19%) Interagency Transfers 18,660,587 18,660,701 $(56,886)$ (0.30%) Pees & Self-generated 25,379,552 $23,575,560$ $(1,803,392)$ (7.11%) Statutory Dedications 0 0 0 0.00 Feed as Infancing \$75,166,109 \$72,566,884 \$26,252,251 <td></td> <td>÷</td> <td></td> <td></td> <td>0.00</td>		÷			0.00
PD - Department of Education State General Pund (Direct) \$4,204,307,129 \$4,195,567,360 (\$8,739,769) (0.21%) Interagency Transfers 77,787,625 61,366,991 (16,418,634) (21.11%) Fees & Self-generated 22,877,195 19,875,656 (3,001,539) (13,12%) Statuory Dedications 343,923,100 334,265,605 (9,657,495) (2.81%) Federal Funds 3,617,474,399 2,722,394,451 (895,079,948) (24,74%) To \$495 \$501 \$6 1.27 Otal Means of Financing \$82,663,69,448 \$7,332,470.33 (\$824,279) (3,19%) To \$495 \$501 \$6 1.27 tPE - LSU Health Care Services Division \$25,829,112 \$22,004,833 (\$824,279) (3,19%) Interagency Transfers 18,660,587 18,660,587 18,603,701 (56,886) (0.30%) Federal Fund (Direct) \$25,378,952 23,575,560 (1,803,392) (7,11%) Statuory Dedications 5,022,790 25,332 0.44	-				
State General Fund (Direct) \$4,204,307,129 \$4,195,567,360 (\$8,739,769) (0.21% Interagency Transfers 77,787,625 61,366,991 (16,418,634) (21,11%) Peek Self-generated 22,877,195 19,875,655 (3,011,539) (21,312%) Statuory Dedications 343,923,100 334,265,605 (9,657,495) (2,81%) Federal Funds 3,617,474,399 2,722,394,451 (895,079,948) (24,74%) To \$495 \$501 \$6 11.29% To \$495 \$501 \$6 12.29% To \$495 \$501 \$6 0.39% Interagency Transfers 18,660,587 18,603,701 (56,886) (0.39%) Federal Fund (Direct) \$2,97,458 5,322,790 25,332 0.44 Oral Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) To \$0 \$0 \$0 0.00 0.00 Pederal Funds \$2,97,458 \$3,22,790 25,332 0.44		\$054	\$0 <u>5</u> 9	\$5	0.76
Interagency Transfers 77,787,625 61,368,991 (16,418,634) (21.11%) Fees & Self-generated 22,877,195 19,875,656 (3,001,539) (13.12%) Statutory Dedications 334,265,650 (9,657,495) (2.81%) Federal Funds 3,617,474,399 2,722,394,451 (895,079,948) (24.74%) Total Means of Financing \$8,266,369,448 \$7,333,472,063 (\$932,897,385) (11.29%) TO \$495 \$501 \$6 12.2%) TO \$495 \$501 \$6 12.2%) State General Fund (Direct) \$25,829,112 \$25,004,833 (\$824,279) (3.19%) Interagency Transfers 18,660,587 18,603,701 (56,886) (0.30%) Fees & Self-generated 25,378,952 23,575,560 (1,803,392) (7.11%) Statutory Dedications 0 0 0 0.00 To \$0 \$0 \$0 \$0 0.00 Value \$1,860,587 18,603,701 (56,868) (28,69%) T	-				
Fees & Self-generated 22,877,195 19,875,656 (3,001,539) (13.12%) Statutory Dedications 343,223,100 334,265,605 (9,657,495) (2.81%) Federal Funds 3,617,474,399 2,722,394,451 (8952,097,385) (24.74%) TO \$495 \$501 \$6 1.22% TO \$495 \$501 \$6 1.2 (PE - LSU Health Care Services Division State General Fund (Direct) \$25,829,112 \$25,004,833 (\$824,279) (3.19%) Interagency Transfers 18,660,587 18,603,701 (56,886) (0.30%) Federal Fund (Direct) \$25,378,952 23,575,560 (1,803,392) (7.11%) Statutory Dedications 0 0 0 0 0.00 Federal Funds 5,227,703 5,322,700 25,332 0.44 TO \$0 \$0 \$0 0.00 Catal Means of Financing \$75,166,109 \$72,506,884 \$2,659,225 (3.54%) TO \$0 \$0					
Statutory Dedications 343,923,100 334,265,605 (9,657,495) (2.81% Federal Funds 3,617,474,399 2,722,394,451 (895,079,948) (24.74% Oral Means of Financing \$8,266,369,448 \$7,333,472,063 (\$932,897,385) (11.29%) TO \$495 \$501 \$6 1.2 IDE - LSU Health Care Services Division State General Fund (Direct) \$25,829,112 \$25,004,833 (\$824,279) (3.19%) Interagency Transfers 18,660,587 18,603,701 (56,886) (0.30%) Federal Funds 5,237,852 23,575,500 (18,03,322) (7.11%) Statutory Dedications 0 0 0 0.00 Federal Funds 5,297,458 5,322,790 25,332 0.44 Oral Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) TO \$0 \$0 \$0 0.00 0.00 Cotal Means of Financing \$5297,455 \$571,362,967 (\$29,875,584) (28,69%) TO<					,
Federal Funds 3,617,474,399 2,722,394,451 (895,079,948) (24.74%) Total Means of Financing \$82,66,369,448 \$7,333,472,063 (\$932,897,385) (11.29%) T.O \$8495 \$501 \$6 1.2 IOE - LSU Health Care Services Division \$25,829,112 \$25,004,833 (\$824,279) (3.19%) Interagency Transfers 18,660,587 18,603,701 (56,886) (0.30%) Fees & Self-generated 25,378,952 23,575,560 (1.803,392) (7.11%) Statutory Dedications 0 <t< td=""><td></td><td></td><td></td><td>• •</td><td></td></t<>				• •	
Total Means of Financing \$8,266,369,448 \$7,333,472,063 (\$932,897,385) (11.29%) TO \$495 \$501 \$6 1.2 USE LSU Health Care Services Division \$25,829,112 \$25,004,833 (\$824,279) (3.19%) Interagency Transfers 18,660,587 18,603,701 (56,886) (0.30%) Fees & Self-generated 25,378,952 23,575,560 (1,803,392) (7.11%) Statutory Dedications 0 0 0 0.00 Feed & Self-generated 5,297,458 5,322,790 25,332 0.44 Total Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) To \$0 \$0 \$0 0 0.00 20A - Other Requirements \$801,238,551 \$571,362,967 (\$229,875,584) (28.69%) Interagency Transfers 61,981,359 61,929,692 (51,667) (0.08%) Fees & Self-generated 14,799,957 14,799,957 0 0.00 Statutory Dedications 360,126,829 276,4					
T.O \$495 \$501 \$6 1.2: IDE - LSU Health Care Services Division State General Fund (Direct) \$25,829,112 \$25,004,833 (\$824,279) (3.19%) Interagency Transfers 18,660,587 18,603,701 (56,886) (0.30%) Fees & Self-generated 25,378,952 23,575,560 (1,803,392) (7.11%) Statutory Dedications 0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Use A LSU Health Care Services Division State General Fund (Direct) \$25,829,112 \$25,004,833 (\$824,279) (3.19%) Interagency Transfers 18,660,587 18,603,701 (56,886) (0.30%) Fees & Self-generated 25,378,952 23,575,560 (1,803,392) (7.11%) Statutory Dedications 0 0 0 0 0 0 Federal Funds 5,297,458 5,322,790 25,332 0.44 TO \$0 \$0 \$0 0.00 Cotal Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) TO \$0 \$0 \$0 0.00 0.00 Cotal Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) TO \$0 \$0 \$0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5				(11.29%)
State General Fund (Direct) \$25,829,112 \$25,004,833 (\$824,279) (3.19%) Interagency Transfers 18,605,87 18,603,701 (56,886) (0.30%) Fees & Self-generated 25,378,952 23,575,560 (1,803,392) (7.11%) Statutory Dedications 0 0 0 0 0 0.00 Federal Funds 5,297,458 5,322,790 25,332 0.44 Fotal Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) T.O \$0 \$0 \$0 0.00 0.00 COA - Other Requirements \$501,238,551 \$571,362,967 (\$229,875,584) (28.69%) Interagency Transfers 61,981,359 61,929,692 (51,667) (0.08%) Interagency Transfers 61,981,359 51,299,692 (11,628,901) (41.66%) Fees & Self-generated 14,799,957 14,799,957 0 0.00 Statu General Funds 27,913,571 16,284,670 (11,628,901) (41.66%) Fotal Means of Financing					
Interagency Transfers 18,660,587 18,603,701 (56,886) (0.30% Fees & Self-generated 25,378,952 23,575,560 (1,803,392) (7.11%) Statutory Dedications 0 0 0 0.00 Federal Funds 5,227,458 5,322,790 25,332 0.44 fotal Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) T.O \$0 \$0 \$0 0.00 0.00 Context Co		¢25 020 112	¢25 004 022	(4024 270)	(2 100/)
Fees & Self-generated 25,378,952 23,575,560 (1,803,392) (7.11%) Statutory Dedications 0 0 0 0.00 Federal Funds 5,297,458 5,322,790 25,332 0.44 Fotal Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) T.O \$0 \$0 \$0 \$0 0.00 Protein Means of Financing \$75,166,109 \$72,506,884 (\$2,29,875,584) (8.69%) T.O \$0 \$0 \$0 \$0 \$0 \$0 Protein Requirements \$571,362,967 (\$229,875,584) (28.69%) \$0.80% Interagency Transfers 61,981,359 61,929,692 (\$1,667) \$0.00% Statutory Dedications 360,126,829 276,490,148 (83,636,681) \$(23.22%) Federal Funds 7,913,571 16,284,670 \$(11,628,901) \$(41.66%) T.O \$0 \$0 \$0 \$(50,500,000) \$(50,5152,150) \$(53.89%) T.O \$10,500,000 \$0 </td <td></td> <td></td> <td></td> <td>· · ·</td> <td></td>				· · ·	
Statutory Dedications 0 0 0 0.00 Federal Funds 5,297,458 5,322,790 25,332 0.44 Tot \$0 \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) To \$0<					
Federal Funds 5,297,458 5,322,790 25,332 0.44 Fotal Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) T.O \$0 \$0 \$0 \$0 \$0 \$0 20A - Other Requirements \$571,362,967 (\$229,875,584) (28.69%) (10.08%) Interagency Transfers 61,981,359 61,929,692 (51,667) (0.08%) Fees & Self-generated 14,799,957 14,799,957 0 0.00 Statutory Dedications 360,126,829 276,490,148 (83,636,681) (23.22%) Fotal Means of Financing \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69%) T.O \$0 \$0 \$0 \$0 \$0 \$0 Fotal Means of Financing \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69%) T.O \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers 1,098,650,969 1,039,498,819 (\$19,500,000) \$0 \$0 <th< td=""><td>-</td><td></td><td></td><td></td><td></td></th<>	-				
Total Means of Financing \$75,166,109 \$72,506,884 (\$2,659,225) (3.54%) T.O \$0 0	5	-		-	
TO \$0 \$0 \$0 \$0 0.00 20A - Other Requirements State General Fund (Direct) \$801,238,551 \$571,362,967 (\$229,875,584) (28.69%) Interagency Transfers 61,981,359 61,929,692 (51,667) (0.08%) Fees & Self-generated 14,799,957 14,799,957 0 0.00 Statutory Dedications 360,126,829 276,490,148 (83,636,681) (23.22%) Federal Funds 27,913,571 16,284,670 (11,628,901) (41.66%) To \$0 \$0 \$0 0.00 State General Fund (Direct) \$10,500,000 \$0 \$0 0.00 Interagency Transfers 1,098,650,969 1,039,498,819 (59,152,150) (5.38%) Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.6 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0 0.00					
State General Fund (Direct) \$801,238,551 \$571,362,967 (\$229,875,584) (28.69% Interagency Transfers 61,981,359 61,929,692 (51,667) (0.08% Fees & Self-generated 14,799,957 14,799,957 0 0.00 Statutory Dedications 360,126,829 276,490,148 (83,636,681) (23.22% Federal Funds 27,913,571 16,284,670 (11,628,901) (41.66% Total Means of Financing \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69% T.O \$0 \$0 \$0 \$0 \$0 0.00 Z1A - Ancillary Appropriations \$10,500,000 \$0 \$0 \$0 0.00 State General Fund (Direct) \$10,500,000 \$0 \$10,000,000 \$0 \$0.00 Interagency Transfers 1,098,650,969 1,039,498,819 (\$9,152,150) \$5.38% Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.65 Statutory Dedications 182,288,058 182,288,058 0 0.00 <t< td=""><td></td><td></td><td></td><td></td><td>0.00</td></t<>					0.00
State General Fund (Direct) \$801,238,551 \$571,362,967 (\$229,875,584) (28.69% Interagency Transfers 61,981,359 61,929,692 (51,667) (0.08% Fees & Self-generated 14,799,957 14,799,957 0 0.00 Statutory Dedications 360,126,829 276,490,148 (83,636,681) (23.22% Federal Funds 27,913,571 16,284,670 (11,628,901) (41.66% Total Means of Financing \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69% T.O \$0 \$0 \$0 \$0 \$0 0.00 Z1A - Ancillary Appropriations \$10,500,000 \$0 \$0 \$0 0.00 State General Fund (Direct) \$10,500,000 \$0 \$10,000,000 \$0 \$0.00 Interagency Transfers 1,098,650,969 1,039,498,819 (\$9,152,150) \$5.38% Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.65 Statutory Dedications 182,288,058 182,288,058 0 0.00 <t< td=""><td>20A - Other Requirements</td><td></td><td></td><td></td><td></td></t<>	20A - Other Requirements				
Interagency Transfers 61,981,359 61,929,692 (51,667) (0.08% Fees & Self-generated 14,799,957 14,799,957 0 0.00 Statutory Dedications 360,126,829 276,490,148 (83,636,681) (23.22% Federal Funds 27,913,571 16,284,670 (11,628,901) (41.66% To \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69% T.O \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Z1A - Ancillary Appropriations \$10,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers 1,098,650,969 1,039,498,819 (59,152,150) \$5.38% Fees & Self-generated 1,887,202,352 1,974,175,316 \$6,972,964 4.65 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0 0.00 0.00 Statutory Dedications 183,179,810,379 \$3,197,131,193 \$17,32	-	\$801,238,551	\$571.362.967	(\$229,875,584)	(28.69%)
Fees & Self-generated 14,799,957 14,799,957 0 0.00 Statutory Dedications 360,126,829 276,490,148 (83,636,681) (23.22%) Federal Funds 27,913,571 16,284,670 (11,628,901) (41.66%) Fotal Means of Financing \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69%) T.O \$0 \$0 \$0 \$0 0.00 Z1A - Ancillary Appropriations \$10,500,000 \$0 \$10,000,000 (\$10,500,000) (100.00%) Interagency Transfers 1,098,650,969 1,039,498,819 (59,152,150) (5.38%) Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.66 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0 0.00					
Statutory Dedications 360,126,829 276,490,148 (83,636,681) (23.22% Federal Funds 27,913,571 16,284,670 (11,628,901) (41.66% Fotal Means of Financing \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69%) T.O \$0 \$0 \$0 0.00 21A - Ancillary Appropriations \$10,500,000 \$0 (\$10,500,000) (100.00%) State General Fund (Direct) \$10,98,650,969 1,039,498,819 (59,152,150) (5.38%) Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.65 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0.00 0.00					0.00
Federal Funds 27,913,571 16,284,670 (11,628,901) (41.66%) Fotal Means of Financing \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69%) T.O \$0 \$0 \$0 \$0 \$0 0.00 21A - Ancillary Appropriations \$10,500,000 \$0 (\$10,500,000) (100.00%) State General Fund (Direct) \$10,986,650,969 1,039,498,819 (59,152,150) (5.38%) Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.66 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 \$1,169,000 0.00 0.00	-				
Fotal Means of Financing \$1,266,060,267 \$940,867,434 (\$325,192,833) (25.69%) T.O \$0 \$0 \$0 \$0 0.00 21A - Ancillary Appropriations State General Fund (Direct) \$10,500,000 \$0 (\$10,500,000) (100.00%) Interagency Transfers 1,098,650,969 1,039,498,819 (59,152,150) (5.38%) Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.66 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0 0.00 Fotal Means of Financing \$3,179,810,379 \$3,197,131,193 \$17,320,814 0.54					(41.66%)
T.O \$0 \$0 \$0 0.00 21A - Ancillary Appropriations State General Fund (Direct) \$10,500,000 \$0 (\$10,500,000) (100.00%) Interagency Transfers 1,098,650,969 1,039,498,819 (59,152,150) (5.38%) Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.67 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0 0.00 Fotal Means of Financing \$3,179,810,379 \$3,197,131,193 \$17,320,814 0.54	Total Means of Financing			-	(25.69%)
State General Fund (Direct) \$10,500,000 \$0 (\$10,500,000) (100.00% Interagency Transfers 1,098,650,969 1,039,498,819 (59,152,150) (5.38% Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.65 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,179,810,379 \$3,197,131,193 \$17,320,814 0.54					0.00
State General Fund (Direct) \$10,500,000 \$0 (\$10,500,000) (100.00% Interagency Transfers 1,098,650,969 1,039,498,819 (59,152,150) (5.38% Fees & Self-generated 1,887,202,352 1,974,175,316 86,972,964 4.65 Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,179,810,379 \$3,197,131,193 \$17,320,814 0.54	21A - Ancillary Appropriations				
Interagency Transfers1,098,650,9691,039,498,819(59,152,150)(5.38%Fees & Self-generated1,887,202,3521,974,175,31686,972,9644.67Statutory Dedications182,288,058182,288,05800.00Federal Funds1,169,0001,169,00000.00Total Means of Financing\$3,179,810,379\$3,197,131,193\$17,320,8140.54		\$10.500.000	\$0	(\$10.500.000)	(100.00%)
Fees & Self-generated1,887,202,3521,974,175,31686,972,9644.62Statutory Dedications182,288,058182,288,05800.00Federal Funds1,169,0001,169,00000.00Total Means of Financing\$3,179,810,379\$3,197,131,193\$17,320,8140.54					(5.38%)
Statutory Dedications 182,288,058 182,288,058 0 0.00 Federal Funds 1,169,000 1,169,000 0 0.00 Fotal Means of Financing \$3,179,810,379 \$3,197,131,193 \$17,320,814 0.54					4.61
Federal Funds 1,169,000 1,169,000 0.00 Fotal Means of Financing \$3,179,810,379 \$3,197,131,193 \$17,320,814 0.54	-				0.00
Fotal Means of Financing \$3,179,810,379 \$3,197,131,193 \$17,320,814 0.54				0	0.00
T.O \$1,210 \$1,211 \$1 0.08	Total Means of Financing		\$3,197,131,193	\$17,320,814	0.54
	Т.О	\$1,210	\$1,211	\$1	0.08



Department Name	Existing Operating Budget (EOB) as of 12/01/23	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB	Percent of Change
22A - Non-Appropriated Requirements				
State General Fund (Direct)	\$529,145,269	\$547,914,908	\$18,769,639	3.55
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	63,782,732	98,428,511	34,645,779	54.32
Federal Funds	0	0	0	0.00
Total Means of Financing	\$592,928,001	\$646,343,419	\$53,415,418	9.01
T.0	\$0	\$0	\$0	0.00
23A - Judicial Expense				
State General Fund (Direct)	\$178,883,689	\$184,583,689	\$5,700,000	3.19
Interagency Transfers	9,392,850	9,392,850	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	10,240,925	10,240,925	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$198,517,464	\$204,217,464	\$5,700,000	2.87
T.0	\$0	\$0	\$0	0.00
24A - Legislative Expense				
State General Fund (Direct)	\$87,446,566	\$87,590,443	\$143,877	0.16
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	23,780,649	23,780,649	0	0.00
Statutory Dedications	16,000,000	10,000,000	(6,000,000)	(37.50%)
Federal Funds	0	0	0	0.00
Total Means of Financing	\$127,227,215	\$121,371,092	(\$5,856,123)	(4.60%)
T.0	\$0	\$0	\$0	0.00
26A - Capital Outlay				
State General Fund (Direct)	\$166,819,000	\$62,800,000	(\$104,019,000)	(62.35%)
Interagency Transfers	188,460,400	188,460,400	0	0.00
Fees & Self-generated	188,100,000	188,100,000	0	0.00
Statutory Dedications	2,542,864,222	2,542,864,222	0	0.00
Federal Funds	164,814,831	164,814,831	0	0.00
Total Means of Financing	\$3,251,058,453	\$3,147,039,453	(\$104,019,000)	(3.20%)
	\$0	\$0	\$0	0.00

