## Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
01A - Executive Department						
State General Fund (Direct)	371,637,985	258,260,186	299,854,507	324,632,208	263,666,583	(36,187,924)
Interagency Transfers	69,099,270	90,716,810	107,005,560	99,000,125	98,936,955	(8,068,605)
Fees & Self-generated	177,397,990	202,457,694	202,890,121	184,266,900	190,606,850	(12,283,271)
Statutory Dedications	670,033,002	464,591,532	472,014,153	466,230,769	417,213,099	(54,801,054)
Federal Funds	2,914,490,810	3,875,749,413	3,887,671,415	3,868,112,646	3,867,002,290	(20,669,125)
Total Means of Financing	\$4,202,659,056	\$4,891,775,635	\$4,969,435,756	\$4,942,242,648	\$4,837,425,777	(\$132,009,979)
03A - Department of Veteran	s Affairs					
State General Fund (Direct)	12,205,857	14,570,070	14,947,469	14,751,684	16,936,245	1,988,776
Interagency Transfers	2,375,753	2,479,430	2,479,430	2,486,282	2,479,430	1,700,770
Fees & Self-generated	12,101,887	14,857,293	14,857,293	15,000,771	14,933,621	76,328
Statutory Dedications	12,101,007	215,528	215,528	215,528	215,528	0,520
Federal Funds	54,524,222	59,062,414	59,062,414	61,349,526	59,302,436	240,022
Total Means of Financing	\$81,328,075	\$91,184,735	\$91,562,134	\$93,803,791	\$93,867,260	\$2,305,126
04A - Secretary of State	,,	,.,	,,-		, , ,	. ,, -
State General Fund (Direct)	63,759,352	72,849,068	75,119,855	70,761,405	71,329,113	(3,790,742)
Interagency Transfers	632,354	728,622	756,743	705,008	71,329,113	(56,643)
Fees & Self-generated	32,118,557	35,751,817	37,052,900	36,986,668	36,488,207	(564,693)
Statutory Dedications	0	113,078	140,557	113,078	113,078	(27,479)
Federal Funds	0	113,078	140,337	113,078	113,078	(27,479)
Total Means of Financing	\$96,510,263	\$109,442,585	\$113,070,055	\$108,566,159	\$108,630,498	(\$4,439,557)
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04B - Office of the Attorney G		10 (22 2()	10,000,014	46044550	10 000 ( 10	420.004
State General Fund (Direct)	16,421,202	18,623,366	18,883,644	16,944,553	19,322,648	439,004
Interagency Transfers	23,771,534	25,558,877	25,558,877	26,234,342	24,808,905	(749,972)
Fees & Self-generated	8,768,176	15,943,670	16,393,670	15,847,311	15,719,616	(674,054)
Statutory Dedications	20,751,580	25,437,476	27,125,860	26,524,047	26,161,513	(964,347)
Federal Funds	7,931,441 \$77,643,932	9,001,705 <b>\$94,565,094</b>	9,001,705 <b>\$96,963,756</b>	9,243,702 <b>\$94,793,955</b>	9,210,759 <b>\$95,223,441</b>	209,054 (\$1,740,315)
Total Means of Financing	\$//,043,932	\$94,505,094	\$90,903,730	\$94,793,933	\$95,225,441	(\$1,740,515)
04C - Lieutenant Governor						
State General Fund (Direct)	3,376,931	1,479,553	1,509,553	1,359,598	1,356,435	(153,118)
Interagency Transfers	1,016,987	1,095,750	1,095,750	1,095,831	1,095,750	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	5,637,415	8,145,094	8,145,094	8,145,094	8,145,094	0
Total Means of Financing	\$10,031,333	\$10,720,397	\$10,750,397	\$10,600,523	\$10,597,279	(\$153,118)
04D - State Treasurer						
State General Fund (Direct)	0	232,710	232,710	205,260	205,260	(27,450)
Interagency Transfers	2,053,083	2,646,292	2,646,292	1,718,452	1,718,452	(927,840)
Fees & Self-generated	9,459,902	10,927,006	10,927,006	10,914,877	10,869,931	(57,075)
Statutory Dedications	555,476	811,455	811,455	811,455	811,455	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$12,068,461	\$14,617,463	\$14,617,463	\$13,650,044	\$13,605,098	(\$1,012,365)
04E - Public Service Commiss						
State General Fund (Direct)	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	8,941,821	10,653,943	10,653,943	10,604,573	10,473,235	(180,708)



Prior Year ActualsOperating EnactedOperating Budget (E0B)Continuation PY 2022+2025Recommended Over/(Under)Statutory Dedications000000Federal Funds0000000Total Means of Financing $\$8,941,821$ $\$10,653,943$ $\$10,653,943$ $\$10,604,573$ $\$10,473,235$ $(\$180,708)$ Odf - Agriculture and ForestryState General Fund (Direct) $24,955,789$ $23,597,342$ $26,723,845$ $25,777,833$ $25,029,615$ $(1,694,230)$ Interagency Transfers $387,345$ $537,345$ $18,472,182$ $557,580$ $537,345$ $(17,934,837)$ Fees & Self-generated $7,866,240$ $8,253,309$ $8,253,309$ $8,323,763$ $8,253,309$ $(22,6764)$ Federal Funds $10,372,521$ $13,804,917$ $22,772,452$ $12,692,242$ $12,580,196$ $(10,192,256)$ Total Means of Financing $\$79,315,770$ $\$84,819,804$ $\$114,868,667$ $\$85,983,746$ $\$84,820,580$ $(\$30,048,087)$ Odf - Commissioner of InsuranceStatu General Fund (Direct)000000Interagency Transfers00000000State General Fund (Direct) $\$2,056,801$ $38,646,879$ $38,632,328$ $38,420,115$ $(226,764)$ Federal Funds $10,372,521$ $13,804,917$ $22,772,452$ $12,692,242$ $12,580,196$ $(10,192,256)$ Total Means of Financing $\$79,315,77$				Fuisting			Total
Actuals     Exacted     Budget (100)     Continuation     Recommended     Over/(10nder)       Statutory Dedications     0		Prior Vear		Existing Operating			Total Recommended
Statutory Dedications     0     0     0     0     0     0       Total Means of Financing     58,941,821     \$10,653,943     \$10,664,573     \$10,473,235     \$(518,0768)       Out Concol Protecting     State General Prod (Direct)     24,955,799     23,597,342     26,723,845     25,777,833     25,029,615     (1,644,230)       State General Prod (Direct)     7,866,240     8,235,309     82,33,763     82,253,309     (2,73,745)     (2,72,742)     (2,67,74)       Statutory Dedications     35,7345     13,804,917     22,772,442     (2,80,106)     (53,040,007)     (10,102,256)     (11,102,102)     (11,102,102)     (11,102,102)     (11,102,102)     (11,102,102)     (11,102,102)     (11,102,102)     (11,102,10		Actuals		Budget (EOB)			Over/(Under)
Total Means of Financing     \$8,941,821     \$10,653,943     \$10,664,573     \$10,473,235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,647,3235     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$10,473,2355     \$11,94,230     \$11,94,230     \$11,94,230     \$11,94,230     \$11,94,230     \$11,94,230     \$11,94,230     \$11,94,230     \$11,92,727     \$12,92,921     \$12,801,910     \$10,192,557     \$10,192,557     \$10,192,557     \$10,192,557     \$10,192,557     \$10,217     \$11,95,671     \$12,10,127     \$1,195,671     \$12,10,127     \$1,195,671     \$12,10,127     \$1,195,671     \$12,10,127     \$1,195,671     \$1,210,127     \$1,195,671     \$1,210,127     \$1,195,671     \$1,210,127     \$1,195,671     \$1,210,127     \$1,195,671     \$1,210,127     \$1,195,671     \$1,210,127	Statutory Dedications						(
Odd F - Agriculture and Forestry     State General Fund (Direct)     24,955,789     23,597,342     26,723,845     25,777,833     25,029,615     (1,694,230)       Interageny Transfers     387,345     537,345     18,472,182     557,580     537,345     (17,934,837)       Fees & Self-generated     7,866,240     8,253,309     8,233,309     8,323,763     8,48,20,380     (03,048,087)     10,101,22,56     10,101,22,56     10,101,22,56     10,101,22,56     10,101,22,56     12,101,27     1,105,671     1,210,127     1,105,671     1,210,127     1,105,671     1,210,127     1,105,571     1,514,54     50,524,95		0	0	0	0	0	(
State General Fund (Direct)     24,957,789     22,597,342     26,722,845     25,777,800     557,780     557,780     577,345     (1,604,230)       Peet & Self generated     7,866,240     8,253,309     8,323,736     8,253,309     8,323,736     8,253,309     9,323,736     8,253,309     9,323,736     8,253,309     9,323,736     8,253,309     9,323,736     8,253,209     9,101,92,256     12,602,242     12,500,196     (1),192,256     7,243     12,602,242     12,500,196     (1),192,256     7,743,83     58,4420,580     (5,00,44,007)     12,601,196     (1),192,256     7,743,83     58,4420,580     (5,00,44,007)     14,602,697     38,472,497     38,472,497     35,601,160     5,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000	Total Means of Financing	\$8,941,821	\$10,653,943	\$10,653,943	\$10,604,573	\$10,473,235	(\$180,708)
State General Fund (Direct)     24,957,789     22,597,342     26,722,845     25,777,800     557,780     557,780     577,345     (1,604,230)       Peet & Self generated     7,866,240     8,253,309     8,323,736     8,253,309     8,323,736     8,253,309     9,323,736     8,253,309     9,323,736     8,253,309     9,323,736     8,253,309     9,323,736     8,253,209     9,101,92,256     12,602,242     12,500,196     (1),192,256     7,243     12,602,242     12,500,196     (1),192,256     7,743,83     58,4420,580     (5,00,44,007)     12,601,196     (1),192,256     7,743,83     58,4420,580     (5,00,44,007)     14,602,697     38,472,497     38,472,497     35,601,160     5,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000     (2,401,454)     53,000,000	04F - Agriculture and Forest	rv					
Interagency Transfers     387,345     537,345     537,345     (17,934,837)       Peer & Solf generated     7,866,240     8,253,309     8,823,763     8,223,773     6,44,450,87     7,265,714     (10,192,256     1,195,671     1,195,671     1,210,127     1,195,671     1,210,127     1,195,671     1,191,671     (540,551,456       DFal Means of Financing     574,811,054     539,668,168     582,818,168     544,266,714     (540,551,456       DFal Means of Financing     574,811,054     539,668,168     582,818,168     544,266,714     (540,551,456       DFal Means of Financing     574,216,071     1,210,127     1,195,671     1,210,127     1,500,000	-	-	23.597.342	26.723.845	25.777.833	25.029.615	(1.694.230
Peers & Self-generated     7,866,240     8,253,309     8,253,309     8,253,309     8,253,309     1,226,764       Federal Funds     10,372,521     13,804,917     22,772,452     12,682,242     12,580,196     (10,192,265       Total Means of Financing     \$79,315,770     \$\$84,80,804     \$114,860,667     \$\$85,983,742     12,682,242     12,580,196     (10,192,265       Odd - Commissioner of Insurnics     E     <			, ,				
Statutory Dedications     35,733,876     38,626,891     38,646,879     38,622,328     38,420,115     (228,746       Federal Punds     0.372,521     13,804,917     22,772,452     12,690,242     12,580,156     (10,192,256)       Fold Means of Financing     \$79,315,770     \$84,819,804     \$114,868,667     \$85,983,746     \$84,820,580     (\$30,040,067)       Other Commissioner of Insurance     State General Fund (Direct)     0					,		
Federal Funds     10,372,521     13,804,917     22,772,482     12,692,242     12,800,196     (10,192,256       Total Means of Financing     \$79,315,770     \$84,819,804     \$114,868,667     \$85,933,746     \$84,800,980     (\$30,048,087       Old - Commissioner of Insurance     State General Fund (Direct)     0						, ,	(226,764
Total Means of Financing     \$79,315,770     \$84,819,804     \$114,866,667     \$82,983,746     \$84,820,580     (\$30,048,087       OdG - Commissioner of Insurance     0			13,804,917				
State General Fund (Direct)     0<	Total Means of Financing	\$79,315,770	\$84,819,804	\$114,868,667	\$85,983,746	\$84,820,580	(\$30,048,087
State General Fund (Direct)     0<	04G - Commissioner of Insur	ance					
Interagency Transfers     0     0     0     0     0       Fees & Self-generated     32,056,801     38,472,497     38,672,497     35,691,668     36,071,043     (2,401,454       Statutory Dedications     41,850,000     0     43,150,000     5,000,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (38,150,000     (40,160)     (19,847,159)     (19,847,159)     (19,847,159)     (19,847,159)     (22,22,374)     (40,160)     (22,22,374)     (40,160)     (2,22,374)     (43,160)     (2,22,374)     (38,01,00)     (2,22,374)     (35,024,010)     (2,22,374)     (22,22,374)     (31,22,64)     (42,178,57)     (23,02,00,000     (2,27,755)     (2,000,000     (2,27,755)     (2,00,000     (2,27,756)     (2,01,60)     (2,00,000     (2,27,756)     (10,01,03)     (11,72,302)     (11,72,302)     (11,72,302)     (11,72,302)     (11,72,302)			0	0	0	0	(
Fees & Self-generated     32,056,801     38,472,497     38,472,497     35,691,668     36,071,043     (2,401,454       Statutory Dedications     41,850,000     0     43,150,000     5,000,000     (38,150,000     (41,160,000     (40,160,000)     (2,22,237,150,000     (40,160,000)     (2,272,759     (2,001,000)     (2,000,000     (2,727,959,000)     (38,000,000,00,000,000,000)     (2,727,959,000,000)     (2,000,000,000,000,000,000,000,000,000,0							
Statutory Dedications     41,850,000     0     43,150,000     5,000,000     5,000,000     (38,150,000       Pederal Funds     904,253     1,195,671     1,195,671     1,210,127     1,195,671     1,195,671       Orbal Means of Financing     574,811,054     S39,668,168     \$82,818,168     \$41,901,795     \$\$42,266,714     (\$40,551,454       Otstal General Fund (Direct)     37,269,097     38,561,332     55,349,569     35,935,656     35,502,410     (19,847,155)       Intragency Transfers     8,48,400     175,000     215,160     175,000     175,000     (2,322,374)       State General Fund (Direct)     32,672,288     3,605,000     4,727,959     2,001,600     2,000,000     (2,322,374)       State General Fund S     6,511,037     55,024,031     598,498,119     578,734,863     578,297,191     (520,200,928)       OfA - Culture Recreation and Tourism     State General Fund (Direct)     42,497,875     46,672,78     57,075,416     46,394,388     45,346,114     (11,729,302)       Interagency Transfers     7,786,371     6,6719,967     7,725,004     6,721,565     6,719,967		-	-	-	-	-	
Federal Funds     904,253     1,195,671     1,210,127     1,195,671     (1,95,671       Total Means of Financing     \$74,811,054     \$39,666,168     \$82,818,168     \$41,901,795     \$42,266,714     (\$40,551,454       05A - Department of Economic Development     State General Fund (Direct)     37,269,097     38,561,332     55,349,569     35,593,656     35,502,410     (19,847,159)       Interagency Transfers     84,840     175,000     215,160     175,000     175,000     (2,322,374)       Statu General Fund (Direct)     2,272,288     3,065,000     4,727,959     2,016,00     2,000,000     (2,322,374)       Status of Financing     \$48,821,137     \$55,024,031     \$98,498,119     \$78,734,863     \$78,297,191     (\$20,200,028)       OGA - Culture Recreation and Tourism     State General Fund (Direct)     42,497,875     46,767,278     \$7,075,416     46,394,388     45,346,114     (11,729,302)       Interagency Transfers     7,786,371     6,719,967     (1,005,037)     53,3987,006     (9,940,694)       Statuory Dedications     6,285,778     9,919,551     10,419,551     14,919,587     15,419,							
Total Means of Financing     \$74,811,054     \$39,668,168     \$82,818,166     \$41,901,795     \$42,266,714     (\$40,551,454       05A - Department of Economic Development     State General Fund (Direct)     37,269,097     38,561,332     55,349,569     35,935,656     35,502,410     (19,847,159)       Interagency Transfers     84,840     175,000     215,160     175,000     175,000     (2,727,959)       Federal Funds     6,511,099     6,550,335     29,728,070     34,464,794     34,464,794     4,464,794     4,464,794     4,464,794     4,464,794     4,464,794     4,765,727     Total Means of Financing     \$48,821,137     \$55,024,031     \$98,498,119     \$78,734,863     \$78,297,191     (\$20,200,928       Oc4 - Culture Recreation and Tourism     State General Fund (Direct)     42,497,875     46,767,278     57,075,416     46,394,388     45,346,114     (11,729,302       Interagency Transfers     7,786,371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037       Statutory Dedications     6,285,778     9,919,551     14,919,587     15,419,551     5,5009,000     (9,40,645     5,149							(00,200,000)
DSA - Department of Economic Development       State General Fund (Direct)     37,269,097     38,561,332     55,349,569     35,935,656     35,502,410     (19,847,159       Interagency Transfers     84,840     175,000     215,160     175,000     175,000     (2,322,374)       Statutory Dedications     2,672,288     3,605,000     4,727,959     2,001,600     2,000,000     (2,727,959)       Federal Funds     6,511,099     6,550,335     29,728,070     34,464,794     4,736,72       Total Means of Financing     \$48,821,137     \$55,024,031     \$98,498,119     \$78,734,863     \$778,297,191     (520,200,282       O6A - Culture Recreation and Tourism     State General Fund (Direct)     42,497,875     46,767,278     \$7,075,416     46,394,388     45,346,114     (11,729,302)       Interagency Transfers     7,786,371     6,719,967     (1,005,037)     Fees & Self-generated     60,385,231     5,2923,418     63,627,700     54,550,791     53,987,006     (9,940,649)       State General Fund (Direct)     14,338,531     15,915,000     43,993,004     54,835,000     68,694,750     24,701,74	Total Means of Financing						(\$40,551,454)
State General Fund (Direct)     37,269,097     38,561,332     55,349,569     35,935,656     35,502,410     (19,847,159       Interagency Transfers     84,840     175,000     215,160     175,000     175,000     (40,160       Fees & SelF-generated     2,283,813     5132,364     8,477,351     6,157,813     6,514,099     (2,322,374       Statutory Dedications     2,672,288     3,605,000     4,727,959     2,001,600     2,000,000     (2,727,959       Federal Funds     6,511,099     6,555,0323     29,728,070     34,464,794     4,473,672       Total Means of Financing     \$48,821,137     \$55,024,031     \$98,498,119     \$78,734,863     \$78,297,191     (\$20,200,202       OGA - Culture Recreation and Tourism	054 Department of Econom	nic Dovolonmont					
Interagency Transfers     84,840     175,000     215,160     175,000     175,000     (40,160       Pees & Self-generated     2,283,813     6,132,364     8,477,361     6,157,813     6,154,997     (2,322,374)       Statutory Dedications     2,672,288     3,665,000     4,727,959     2,001,600     2,000,000     (2,727,959)       Federal Funds     6,511,099     6,550,335     29,728,070     34,464,794     34,464,794     4,736,722       Total Means of Financing     \$48,821,137     \$55,024,031     \$98,498,119     \$78,734,863     \$78,297,191     (\$20,200,928)       O6A - Culture Recreation and Tourism     State General Fund (Direct)     44,497,875     46,767,278     57,075,416     46,394,388     45,346,114     (11,729,302)       Interagency Transfers     7,786,371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037)       State General Fund (Direct)     42,387,78     9,919,551     10,149,151     14,919,587     15,000,00       State General Fund (Direct)     5122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     \$16,748,930 <td>-</td> <td>=</td> <td>20 561 222</td> <td>EE 240 E60</td> <td></td> <td>25 502 410</td> <td>(10 047 150</td>	-	=	20 561 222	EE 240 E60		25 502 410	(10 047 150
Fees & Self-generated     2,283,813     6,132,364     8,477,361     6,157,813     6,154,987     (2,322,374       Statutory Dedications     2,672,288     3,605,000     4,727,959     2,001,600     2,000,000     (2,727,957)       Federal Fundis     6,511,099     6,550,335     29,728,070     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     34,464,744     4,736,722     Total Means of Financing     \$55,024,031     \$98,498,119     \$78,734,863     \$57,897,191     (\$20,200,928       Obd     - Culture Recreation and Tourism     -     -     -     57,075,416     46,394,388     45,346,114     (11,729,302       Interagency Transfers     7,786,371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037       Federal Funds     6,285,778     9,919,551     10,419,551     14,919,587     15,419,551     5,000,000       Total Means of Financing     \$122,949,216     \$128,067,360     \$136,047,635     \$134,920,744		, ,	, ,			, ,	
Statutory Dedications     2,672,288     3,605,000     4,727,959     2,001,600     2,000,000     (2,727,959       Federal Funds     6,511,099     6,550,335     29,728,070     34,464,794     34,464,794     4,736,72       Total Means of Financing     \$48,821,137     \$55,024,031     \$98,498,119     \$78,734,863     \$78,297,191     (\$20,200,928       06A - Culture Recreation and Tourism     State General Fund (Direct)     42,497,875     46,767,278     \$7,075,416     46,394,388     45,346,114     (11,729,302       Interagency Transfers     7,786,371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037       State General Fund (Direct)     42,497,875     9,919,551     10,419,551     14,419,9551     53,987,006     (9,640,694       Statutory Dedications     6,285,778     9,919,651     10,419,551     14,419,551     5,000,000     62,6100       Total Means of Financing     \$122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     (\$16,748,930       O7A - Transportation and Development     State General Fund (Direct)     14,388,531     15,915,000							
Federal Funds     6,511,099     6,550,335     29,728,070     34,464,794     34,464,794     4,736,724       Total Means of Financing     \$48,821,137     \$555,024,031     \$98,498,119     \$78,734,863     \$78,297,191     (\$20,200,928       Obd Culture Recreation and Tourism       578,297,191     (\$20,200,928       State General Fund (Direct)     42,497,875     46,672,78     57,075,416     46,394,388     45,346,114     (11,729,302       Interagency Transfers     7,786,371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037)       Federal Funds     5,293,960     11,737,114     12,822,003     13,461,304     13,448,106     6262,174       OrA - Transportation and Development     State General Fund (Direct)     14,338,531     15,915,000     43,993,004     46,835,000     68,694,750     24,701,744       Interagency Transfers     45,112,710     50,868,492     71,368,492     44,858,473     47,580,651     (23,787,841       Interagency Transfers     36,643,545     \$740,651,276     \$847,855,351     \$781,554,647     \$792,766,573     (\$55,088,778  <	-						
Total Means of Financing     \$48,821,137     \$55,024,031     \$98,498,119     \$78,734,863     \$78,297,191     (\$20,200,928)       06A - Culture Recreation and Tourism     State General Fund (Direct)     42,497,875     46,767,278     57,075,416     46,394,388     45,346,114     (11,729,302)       Interagency Transfers     7,786,6371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037)       Fees & Self-generated     60,385,231     52,923,418     63,627,700     54,550,791     53,987,000     (9,640,694)       Statutory Dedications     6,285,778     9,919,551     10,419,551     14,919,587     15,419,551     5,000,000       Federal Funds     5,993,960     11,737,146     12,822,003     13,461,304     13,448,106     626,100       Total Means of Financing     \$122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     (\$16,748,930       07A - Transportation and Development     State General Fund (Direct)     14,338,531     15,915,000     43,993,004     46,835,000     66,694,750     24,701,744       Interagency Transfers     45,112,710     50,868,492	5						
OGA - Culture Recreation and Tourism       State General Fund (Direct)     42,497,875     46,767,278     57,075,416     46,394,388     45,346,114     (11,729,302       Interagency Transfers     7,786,371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037       Fees & SelF-generated     60,385,231     52,923,418     63,627,700     54,550,791     53,987,006     (9,640,694       Statutory Dedications     6,228,778     9,919,551     10,419,551     15,419,515     5,000,000       Federal Funds     5,993,960     11,737,146     12,822,003     13,461,304     13,448,106     6261,03       Total Means of Financing     \$122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     (\$16,748,930       OTA - Transportation and Development        \$122,949,217     \$0,086,492     71,368,492     48,558,473     47,580,651     (23,787,841       Interagency Transfers     45,112,710     \$0,868,492     71,368,492     48,558,473     \$0,99,19,875     (12,134,992       Statutory Dedications     570,012,872     613,412,746 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
State General Fund (Direct)     42,497,875     46,767,278     57,075,416     46,394,388     45,346,114     (11,729,302       Interagency Transfers     7,786,371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037       Fees & Self-generated     60,385,231     52,923,418     63,627,700     54,550,791     53,987,006     (9,640,694       Statutory Dedications     6,285,778     9,919,551     10,419,551     14,919,587     15,419,551     5,000,000       Federal Funds     5,993,960     11,737,146     12,822,003     13,461,304     13,448,106     626,101       OTA - Transportation and Development     State General Fund (Direct)     14,338,531     15,915,000     43,993,004     46,835,000     68,694,750     24,701,744       Interagency Transfers     45,112,710     50,868,492     71,368,492     48,558,473     47,580,651     (23,787,841       Fees & Self-generated     30,608,090     29,42,875     42,054,867     29,919,875     (12,134,992       Statutory Dedications     570,012,872     613,412,746     659,826,625     625,868,272     616,309,134     (43,517,61)	064 Culture Decreation and	Tourism					
Interagency Transfers     7,786,371     6,719,967     7,725,004     6,721,565     6,719,967     (1,005,037       Fees & Self-generated     60,385,231     52,923,418     63,627,700     54,550,791     53,987,006     (9,640,694       Statutory Dedications     6,285,778     9,919,551     11,419,15,87     15,419,551     5,000,000       Federal Funds     5,993,960     11,737,146     12,822,003     13,461,304     13,448,106     626,103       Total Means of Financing     \$122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     (\$16,748,930       O7A - Transportation and Development     state General Fund (Direct)     14,338,531     15,915,000     43,993,004     46,835,000     68,694,750     24,701,744       Interagency Transfers     45,112,710     50,868,492     71,368,492     48,558,473     47,580,651     (23,787,841       Fees & Self-generated     30,608,090     29,842,875     42,054,867     29,981,594     29,919,875     (12,134,992       Statutory Dedications     570,012,872     613,412,746     659,826,825     625,868,272     616,300,134			46 767 270	E7 07E 416	46 204 200	45 246 114	(11 720 202
Fees & Self-generated     60,385,231     52,923,418     63,627,700     54,550,791     53,987,006     (9,640,694       Statutory Dedications     6,285,778     9,919,551     10,419,551     14,919,587     15,419,551     5,000,000       Federal Funds     5,993,960     11,737,146     12,822,003     13,461,304     13,448,106     626,103       Total Means of Financing     \$122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     (\$16,748,930       07A - Transportation and Develorment     5     50,068,492     71,368,492     46,835,000     68,694,750     24,701,744       Interagency Transfers     45,112,710     50,668,492     71,368,492     48,558,473     47,580,651     (23,787,841       Fees & Self-generated     30,608,090     29,842,875     42,054,867     29,919,875     (12,134,992       Statutory Dedications     570,012,872     613,412,746     659,826,825     625,868,272     616,309,134     (43,517,691       Federal Funds     18,571,342     30,612,163     30,311,308     30,262,163     (\$50,808,788       OBA - Corrections Services							
Statutory Dedications     6,285,778     9,919,551     10,419,551     14,919,587     15,419,551     5,000,000       Federal Funds     5,993,960     11,737,146     12,822,003     13,461,304     13,448,106     626,103       Total Means of Financing     \$122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     (\$16,748,930       O7A - Transportation and Development     U     U     U     (\$16,748,930     (\$16,749,730     (\$16,749,730     (\$16,749,730     (\$12,710,748     (\$12,710,748     (\$12,710,748     (\$12,710,748     (\$12,710,748     (\$12,710,748     (\$12,710,748     (\$12							
Federal Funds     5,993,960     11,737,146     12,822,003     13,461,304     13,448,106     6626,103       Total Means of Financing     \$122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     (\$16,748,930       O7A - Transportation and Development   <	-						
Total Means of Financing     \$122,949,216     \$128,067,360     \$151,669,674     \$136,047,635     \$134,920,744     (\$16,748,930)       07A - Transportation and Development     State General Fund (Direct)     14,338,531     15,915,000     43,993,004     46,835,000     68,694,750     24,701,744       Interagency Transfers     45,112,710     50,868,492     71,368,492     48,558,473     47,580,651     (23,787,841       Fees & Self-generated     30,608,090     29,842,875     42,054,867     29,981,594     29,919,875     (12,134,992)       Statutory Dedications     570,012,872     613,412,746     659,826,825     625,868,272     616,309,134     (43,517,691)       Federal Funds     18,571,342     30,612,163     30,612,163     30,311,308     30,262,163     (350,000)       Total Means of Financing     \$678,643,545     \$740,651,276     \$847,855,351     \$781,554,647     \$792,766,573     (\$55,088,677)       OBA - Corrections Services     State General Fund (Direct)     672,619,546     634,758,016     655,088,667     722,898,544     717,013,720     61,925,055       Interagency Transfers     19,800,659	-						
OTA - Transportation and Development       State General Fund (Direct)     14,338,531     15,915,000     43,993,004     46,835,000     68,694,750     24,701,744       Interagency Transfers     45,112,710     50,868,492     71,368,492     48,558,473     47,580,651     (23,787,841       Fees & Self-generated     30,608,090     29,842,875     42,054,867     29,981,594     29,919,875     (12,134,992       Statutory Dedications     570,012,872     613,412,746     659,826,825     625,868,272     616,309,134     (43,517,691       Federal Funds     18,571,342     30,612,163     30,311,308     30,262,163     (350,000       Total Means of Financing     \$678,643,545     \$740,651,276     \$847,855,351     \$781,554,647     \$792,766,573     (\$55,088,778       08A - Corrections Services     State General Fund (Direct)     672,619,546     634,758,016     655,088,667     722,898,544     717,013,720     61,925,055       Interagency Transfers     19,860,659     16,400,129     16,400,129     16,419,730     16,400,129     6       Statutory Dedications     960,000     960,000     960,000							
State General Fund (Direct)   14,338,531   15,915,000   43,993,004   46,835,000   68,694,750   24,701,744     Interagency Transfers   45,112,710   50,868,492   71,368,492   48,558,473   47,580,651   (23,787,841     Fees & Self-generated   30,608,090   29,842,875   42,054,867   29,981,594   29,919,875   (12,134,992     Statutory Dedications   570,012,872   613,412,746   659,826,825   625,868,272   616,309,134   (43,517,691     Federal Funds   18,571,342   30,612,163   30,612,163   30,311,308   30,262,163   (350,000     Total Means of Financing   \$678,643,545   \$740,651,276   \$847,855,351   \$781,554,647   \$792,766,573   (\$55,088,778     OBA - Corrections Services   5tate General Fund (Direct)   672,619,546   634,758,016   655,088,667   722,898,544   717,013,720   61,925,055     Interagency Transfers   19,860,659   16,400,129   16,419,730   16,400,129   6     Fees & Self-generated   32,599,377   40,234,655   44,514,635   40,389,271   35,800,462   (8,714,173     Statutory Dedications   960,000   960,000 <td></td> <td></td> <td>+,,.</td> <td>+;;;</td> <td>+,,</td> <td>+;;</td> <td>(+=0). 00,000</td>			+,,.	+;;;	+,,	+;;	(+=0). 00,000
Interagency Transfers45,112,71050,868,49271,368,49248,558,47347,580,651(23,787,841Fees & Self-generated30,608,09029,842,87542,054,86729,981,59429,919,875(12,134,992Statutory Dedications570,012,872613,412,746659,826,825625,868,272616,309,134(43,517,691Federal Funds18,571,34230,612,16330,612,16330,311,30830,262,163(350,000Total Means of Financing\$678,643,545\$740,651,276\$847,855,351\$781,554,647\$792,766,573(\$55,088,77808A - Corrections Servicesstate General Fund (Direct)672,619,546634,758,016655,088,667722,898,544717,013,72061,925,055Interagency Transfers19,860,65916,400,12916,400,12916,419,73016,400,1290Fees & Self-generated32,599,37740,234,65544,514,63540,389,27135,800,462(8,714,173Statutory Dedications960,000960,000960,000960,000960,000000Federal Funds1,523,1352,230,6974,612,6464,613,4814,612,6460Total Means of Financing\$727,562,717\$694,583,497\$721,576,077\$785,281,026\$774,786,957\$53,210,88408B - Public Safety ServicesState General Fund (Direct)16,968,20743,301,95863,778,36178,176,13970,519,0046,740,644Interagency Transfers34,194,54436,410,73337,400,53939,284,730 <td< td=""><td>-</td><td>-</td><td>15 015 000</td><td>42.002.004</td><td>46 025 000</td><td>(0 (04 750</td><td>24 701 74</td></td<>	-	-	15 015 000	42.002.004	46 025 000	(0 (04 750	24 701 74
Fees & Self-generated   30,608,090   29,842,875   42,054,867   29,981,594   29,919,875   (12,134,992     Statutory Dedications   570,012,872   613,412,746   659,826,825   625,868,272   616,309,134   (43,517,691     Federal Funds   18,571,342   30,612,163   30,612,163   30,311,308   30,262,163   (350,000     Total Means of Financing   \$678,643,545   \$740,651,276   \$847,855,351   \$781,554,647   \$792,766,573   (\$55,088,778     08A - Corrections Services   state General Fund (Direct)   672,619,546   634,758,016   655,088,667   722,898,544   717,013,720   61,925,055     Interagency Transfers   19,860,659   16,400,129   16,400,129   16,400,129   0     Fees & Self-generated   32,599,377   40,234,655   44,514,635   40,389,271   35,800,462   (8,714,173)     Statutory Dedications   960,000   960							, ,
Statutory Dedications570,012,872613,412,746659,826,825625,868,272616,309,134(43,517,691Federal Funds18,571,34230,612,16330,612,16330,311,30830,262,163(350,000Total Means of Financing\$678,643,545\$740,651,276\$847,855,351\$781,554,647\$792,766,573(\$55,088,77808A - Corrections ServicesState General Fund (Direct)672,619,546634,758,016655,088,667722,898,544717,013,72061,925,057Interagency Transfers19,860,65916,400,12916,400,12916,419,73016,400,12961,925,057Interagency Transfers19,860,65916,400,12916,400,12916,419,73016,400,12961,925,057Statutory Dedications960,000960,000960,000960,000960,000960,000960,000960,000Federal Funds1,523,1352,230,6974,612,6464,613,4814,612,64660OBB - Public Safety ServicesState General Fund (Direct)16,968,20743,301,95863,778,36178,176,13970,519,0046,740,643Interagency Transfers34,194,54436,410,73337,400,53939,284,73039,199,5411,799,000							•
Federal Funds18,571,34230,612,16330,612,16330,311,30830,262,163(350,000Total Means of Financing\$678,643,545\$740,651,276\$847,855,351\$781,554,647\$792,766,573(\$55,088,77808A - Corrections ServicesState General Fund (Direct)672,619,546634,758,016655,088,667722,898,544717,013,72061,925,055Interagency Transfers19,860,65916,400,12916,400,12916,419,73016,400,12961,925,055Statutory Dedications960,000960,000960,000960,000960,000960,000960,000960,000Federal Funds1,523,1352,230,6974,612,6464,613,4814,612,646463OBB - Public Safety ServicesState General Fund (Direct)16,968,20743,301,95863,778,36178,176,13970,519,0046,740,643Interagency Transfers34,194,54436,410,73337,400,53939,284,73039,199,5411,799,002	_						
Total Means of Financing     \$678,643,545     \$740,651,276     \$847,855,351     \$781,554,647     \$792,766,573     (\$55,088,778       08A - Corrections Services     State General Fund (Direct)     672,619,546     634,758,016     655,088,667     722,898,544     717,013,720     61,925,053       Interagency Transfers     19,860,659     16,400,129     16,400,129     16,419,730     16,400,129     672,619,546     634,758,016     655,088,667     722,898,544     717,013,720     61,925,053       Interagency Transfers     19,860,659     16,400,129     16,400,129     16,419,730     16,400,129     672,619,546     634,758,016     655,088,667     722,898,544     717,013,720     61,925,053       Interagency Transfers     19,860,659     16,400,129     16,400,129     16,400,129     63,714,173       Statutory Dedications     960,000     <							
08A - Corrections Services       State General Fund (Direct)     672,619,546     634,758,016     655,088,667     722,898,544     717,013,720     61,925,053       Interagency Transfers     19,860,659     16,400,129     16,400,129     16,419,730     16,400,129     6       Fees & Self-generated     32,599,377     40,234,655     44,514,635     40,389,271     35,800,462     (8,714,173)       Statutory Dedications     960,000							
State General Fund (Direct)   672,619,546   634,758,016   655,088,667   722,898,544   717,013,720   61,925,053     Interagency Transfers   19,860,659   16,400,129   16,400,129   16,419,730   16,400,129   0     Fees & Self-generated   32,599,377   40,234,655   44,514,635   40,389,271   35,800,462   (8,714,173)     Statutory Dedications   960,000   960,0		+ - : : ; : - : ; : - : : : : : : : : : :	+ · · · · · · · · · · · · · · ·	+• ,• • • ,• • • -	+ · · · · · · · · · · · · · · · ·	<i></i> ,,,	(+);
Interagency Transfers     19,860,659     16,400,129     16,400,129     16,419,730     16,400,129     0       Fees & Self-generated     32,599,377     40,234,655     44,514,635     40,389,271     35,800,462     (8,714,173)       Statutory Dedications     960,000					522 000 544	E1 E 010 E00	(1.005.05)
Fees & Self-generated     32,599,377     40,234,655     44,514,635     40,389,271     35,800,462     (8,714,173)       Statutory Dedications     960,000							
Statutory Dedications     960,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Federal Funds     1,523,135     2,230,697     4,612,646     4,613,481     4,612,646     0       Total Means of Financing     \$727,562,717     \$694,583,497     \$721,576,077     \$785,281,026     \$774,786,957     \$53,210,880       O8B - Public Safety Services     State General Fund (Direct)     16,968,207     43,301,958     63,778,361     78,176,139     70,519,004     6,740,643       Interagency Transfers     34,194,544     36,410,733     37,400,539     39,284,730     39,199,541     1,799,003	-						
Total Means of Financing     \$727,562,717     \$694,583,497     \$721,576,077     \$785,281,026     \$774,786,957     \$53,210,880 <b>08B - Public Safety Services</b> State General Fund (Direct)     16,968,207     43,301,958     63,778,361     78,176,139     70,519,004     6,740,643       Interagency Transfers     34,194,544     36,410,733     37,400,539     39,284,730     39,199,541     1,799,003						,	
OBB - Public Safety Services       State General Fund (Direct)     16,968,207     43,301,958     63,778,361     78,176,139     70,519,004     6,740,643       Interagency Transfers     34,194,544     36,410,733     37,400,539     39,284,730     39,199,541     1,799,003							
State General Fund (Direct)     16,968,207     43,301,958     63,778,361     78,176,139     70,519,004     6,740,643       Interagency Transfers     34,194,544     36,410,733     37,400,539     39,284,730     39,199,541     1,799,003			4071,000,197	<i></i>		<i></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$00ja10j000
Interagency Transfers     34,194,544     36,410,733     37,400,539     39,284,730     39,199,541     1,799,002	-	1000000	40 204 050	() 770 ) (4	70 477 422	70 5 10 00 1	C 7 40 C 42
1003 Con-Beneraten 222,102,101 201,022,202 202,200,442 202,222,2421 271,2440 12,010,242							
	i ces a sen-generateu	292,107,701	301,037,303	302,300,443	309,293,431	521,571,440	19,070,997



Prior Year Actuals FY 2022-2023Statutory Dedications131,356,684 Federal Funds20,362,792Total Means of Financing\$495,051,98808C - Youth ServicesState General Fund (Direct)155,326,252 Interagency TransfersInteragency Transfers13,902,651 Fees & Self-generatedFees & Self-generated141,343 Statutory DedicationsTotal Means of Financing\$170,108,58009A - Louisiana Department of Health State General Fund (Direct)2,442,175,672 Interagency Transfers522,148,593 Fees & Self-generated573,009,639 Statutory Dedications973,968,302 Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family Services State General Fund (Direct)263,404,124 Interagency Transfers10A - Children and Family Services Statutory Dedications636,029 Federal Funds5tatutory Dedications636,029 Federal Funds5tatutory Dedications636,029 Federal Funds5tatutory Dedications636,029 Federal Funds5tatutory Dedications636,029 Federal Funds5tatutory Dedications636,029 Federal Funds5tate General Fund (Direct)12,021,058 Interagency Transfers11A - Department of Energy and Natural Ress State General Fund (Direct)12,021,058 Interagency Transfers6,782,860 Fees & Self-generated18,536,760 Statutory Dedications6,782,860 Fees & Self-generated18,536,760 Statutory Dedications	Enacted FY2023-2024 137,705,701 38,620,880 \$557,078,777 146,734,530 19,944,621 924,509 0 891,796 \$168,495,456 (388,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	Existing Operating Budget (EOB) as of 12/01/23 137,815,981 39,663,476 \$581,158,800 152,728,317 19,944,621 924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450 \$937,945,935	Continuation FY 2024-2025 126,947,435 39,187,079 \$592,890,814 146,291,237 19,961,942 930,661 0 893,035 \$168,076,875 (3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 (\$19,864,856,944 (\$19,864,856,944 (\$16,502,907 16,635,899 1,725,258 600,090,143 (\$920,384,702	Recommended FY 2024-2025       126,092,183       39,083,787       \$596,465,955       145,118,882       19,944,621       924,509       0       891,796       \$166,879,808       3,134,882,531       700,447,138       643,630,653       1,316,337,675       13,993,257,590       \$19,788,555,587       292,557,203       16,502,907       16,634,991       1,724,294       601,460,491       \$928,879,886	Total Recommended Over/(Under) EOB (11,723,798) (579,689) \$15,307,155 (7,609,435) 0 0 0 0 0 0 (\$7,609,435) 0 0 0 0 0 (\$7,609,435) 0 0 0 0 (\$7,609,435) 0 0 0 0 (\$7,609,435) 0 0 0 0 0 0 0 (\$7,609,435) 0 0 0 0 0 0 0 0 0 0 0 0 0
FY 2022-2023Statutory Dedications131,356,684Federal Funds20,362,792Total Means of Financing\$495,051,98808C - Youth ServicesState General Fund (Direct)155,326,252Interagency Transfers13,902,651Fees & Self-generated141,343Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,58009A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated10,382,960	FY2023-2024 137,705,701 38,620,880 \$557,078,777 146,734,530 19,944,621 924,509 0 891,796 \$168,495,456 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	as of 12/01/23 137,815,981 39,663,476 \$581,158,800 152,728,317 19,944,621 924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	FY 2024-2025 126,947,435 39,187,079 \$592,890,814 146,291,237 19,961,942 930,661 0 893,035 \$168,076,875 \$168,076,875 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 \$285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	FY 2024-2025 126,092,183 39,083,787 \$596,465,955 145,118,882 19,944,621 924,509 0 891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 \$292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	EOB (11,723,798) (579,689) \$15,307,155 (7,609,435) 0 0 0 0 (87,609,435) (1000,000 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
Statutory Dedications131,356,684Federal Funds20,362,792Total Means of Financing\$495,051,988O8C - Youth ServicesState General Fund (Direct)155,326,252Interagency Transfers13,902,651Fees & Self-generated141,343Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,580O9A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,613IOA - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated10,202,1058Interagency Transfers6,782,860Fees & Self-generated18,536,760	137,705,701 38,620,880 \$557,078,777 146,734,530 19,944,621 924,509 0 891,796 \$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	137,815,981 39,663,476 \$581,158,800 152,728,317 19,944,621 924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	126,947,435 39,187,079 \$592,890,814 146,291,237 19,961,942 930,661 0 893,035 \$168,076,875 (3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 \$16,502,907 16,635,899 1,725,258 600,090,143	126,092,183 39,083,787 \$596,465,955 145,118,882 19,944,621 924,509 0 891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 \$19,788,555,587 \$10,502,907 16,634,991 1,724,294 601,460,491	(11,723,798) (579,689) \$15,307,155 (7,609,435) 0 0 0 0 (\$7,609,435) (0 (\$7,609,435) (0 (\$7,609,435) (0 (\$7,609,435) (0 (\$7,609,435) (0 (\$7,609,435) (0 (\$7,609,435) (0 (\$7,609,435) (0 (\$7,609,435) (0 (\$7,609,435) (\$1,657,910) 0 0 (1,000,000) (12,123,959)
Federal Funds20,362,792Total Means of Financing\$495,051,98808C - Youth ServicesState General Fund (Direct)155,326,252Interagency Transfers13,902,651Fees & Self-generated141,343Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,58009A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,613Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	38,620,880 \$557,078,777 146,734,530 19,944,621 924,509 0 891,796 \$168,495,456 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	39,663,476 \$581,158,800 152,728,317 19,944,621 924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	39,187,079 \$592,890,814 146,291,237 19,961,942 930,661 0 893,035 \$168,076,875 (3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 \$285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	39,083,787 \$596,465,955 145,118,882 19,944,621 924,509 0 891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	(579,689) \$15,307,155 (7,609,435) 0 0 0 0 (87,609,435) (10,00,000) (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (1,498,763,926) (1,498,763,926) (1,000,000) (12,123,959)
Total Means of Financing\$495,051,98808C - Youth ServicesState General Fund (Direct)155,326,252Interagency Transfers13,902,651Fees & Self-generated141,343Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,58009A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	\$557,078,777 146,734,530 19,944,621 924,509 0 891,796 \$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	\$581,158,800 152,728,317 19,944,621 924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	\$592,890,814 146,291,237 19,961,942 930,661 0 893,035 \$168,076,875 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	\$596,465,955 145,118,882 19,944,621 924,509 0 891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	\$15,307,155 (7,609,435) 0 0 0 0 (\$7,609,435) 200,258,300 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
OBC - Youth ServicesState General Fund (Direct)155,326,252Interagency Transfers13,902,651Fees & Self-generated141,343Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,58009A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	146,734,530 19,944,621 924,509 0 891,796 \$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	152,728,317 19,944,621 924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	146,291,237 19,961,942 930,661 0 893,035 \$168,076,875 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	145,118,882 19,944,621 924,509 0 891,796 <b>\$166,879,808</b> 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 <b>\$19,788,555,587</b> 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	0 0 0 0 (\$7,609,435) (200,258,300 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
State General Fund (Direct)155,326,252Interagency Transfers13,902,651Fees & Self-generated141,343Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,580O9A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	19,944,621 924,509 0 891,796 \$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 \$286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	19,944,621 924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	19,961,942 930,661 0 893,035 \$168,076,875 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 \$19,864,856,944 \$285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	19,944,621 924,509 0 891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 \$292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	0 0 0 0 (\$7,609,435) (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
Interagency Transfers13,902,651Fees & Self-generated141,343Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,580O9A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,372Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	19,944,621 924,509 0 891,796 \$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 \$286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	19,944,621 924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	19,961,942 930,661 0 893,035 \$168,076,875 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 \$19,864,856,944 \$285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	19,944,621 924,509 0 891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 \$292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	0 0 0 0 (\$7,609,435) (200,258,300 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
Fees & Self-generated141,343Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,580O9A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,372Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	924,509 0 891,796 \$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 \$286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	924,509 0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	930,661 0 893,035 <b>\$168,076,875</b> 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 <b>\$19,864,856,944</b> <b>\$19,864,856,944</b> 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	924,509 0 891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 \$19,788,555,587 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	0 0 0 (\$7,609,435) (200,258,300 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
Statutory Dedications0Federal Funds738,334Total Means of Financing\$170,108,58009A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	0 891,796 \$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 \$286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	0 891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	0 893,035 \$168,076,875 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 <b>\$19,864,856,944</b> \$19,864,856,944 \$16,502,907 16,635,899 1,725,258 600,090,143	0 891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 \$292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	0 0 (\$7,609,435) 200,258,300 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
Federal Funds738,334Total Means of Financing\$170,108,580O9A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,372Interagency Transfers12,021,058Interagency Transfers6,782,860Fees & Self-generated12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	891,796 \$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	891,796 \$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	893,035 \$168,076,875 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 \$285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	891,796 \$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	0 (\$7,609,435) 200,258,300 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
Total Means of Financing\$170,108,580O9A - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	\$168,495,456 2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	\$174,489,243 2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 \$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	\$168,076,875 3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 \$19,864,856,944 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	\$166,879,808 3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 \$19,788,555,587 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	(\$7,609,435) 200,258,300 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 0 (1,000,000) (12,123,959)
OPA - Louisiana Department of HealthState General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	2,921,029,556 688,431,957 725,073,966 1,535,019,908 15,258,573,112 \$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	2,934,624,231 722,471,983 762,416,360 1,535,019,908 15,492,021,516 <b>\$21,446,553,998</b> 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	3,241,241,326 715,226,491 586,511,593 1,313,919,548 14,007,957,986 <b>\$19,864,856,944</b> 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	3,134,882,531 700,447,138 643,630,653 1,316,337,675 13,993,257,590 <b>\$19,788,555,587</b> 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	200,258,300 (22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 (1,000,000) (12,123,959)
State General Fund (Direct)2,442,175,672Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	688,431,957 725,073,966 1,535,019,908 15,258,573,112 <b>\$21,128,128,499</b> 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 <b>\$915,018,518</b>	722,471,983 762,416,360 1,535,019,908 15,492,021,516 <b>\$21,446,553,998</b> 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	715,226,491 586,511,593 1,313,919,548 14,007,957,986 <b>\$19,864,856,944</b> 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	700,447,138 643,630,653 1,316,337,675 13,993,257,590 <b>\$19,788,555,587</b> 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	(22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 (1,000,000) (12,123,959)
Interagency Transfers522,148,593Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	688,431,957 725,073,966 1,535,019,908 15,258,573,112 <b>\$21,128,128,499</b> 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 <b>\$915,018,518</b>	722,471,983 762,416,360 1,535,019,908 15,492,021,516 <b>\$21,446,553,998</b> 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	715,226,491 586,511,593 1,313,919,548 14,007,957,986 <b>\$19,864,856,944</b> 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	700,447,138 643,630,653 1,316,337,675 13,993,257,590 <b>\$19,788,555,587</b> 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	(22,024,845) (118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 (1,000,000) (12,123,959)
Fees & Self-generated573,009,639Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,372ItA - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	725,073,966 1,535,019,908 15,258,573,112 <b>\$21,128,128,499</b> 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 <b>\$915,018,518</b>	762,416,360 1,535,019,908 15,492,021,516 <b>\$21,446,553,998</b> 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	586,511,593 1,313,919,548 14,007,957,986 <b>\$19,864,856,944</b> 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	643,630,653 1,316,337,675 13,993,257,590 <b>\$19,788,555,587</b> 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	(118,785,707) (218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 (1,000,000) (12,123,959)
Statutory Dedications973,968,302Federal Funds14,141,926,408Total Means of Financing\$18,653,228,613IOA - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	1,535,019,908 15,258,573,112 <b>\$21,128,128,499</b> 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 <b>\$915,018,518</b>	1,535,019,908 15,492,021,516 <b>\$21,446,553,998</b> 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	1,313,919,548 14,007,957,986 <b>\$19,864,856,944</b> 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	1,316,337,675 13,993,257,590 <b>\$19,788,555,587</b> 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	(218,682,233) (1,498,763,926) (\$1,657,998,411) 4,057,910 0 (1,000,000) (12,123,959)
Federal Funds14,141,926,408Total Means of Financing\$18,653,228,613IOA - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	15,258,573,112 <b>\$21,128,128,499</b> 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 <b>\$915,018,518</b>	15,492,021,516 <b>\$21,446,553,998</b> 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	14,007,957,986 <b>\$19,864,856,944</b> 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	13,993,257,590 <b>\$19,788,555,587</b> 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	(1,498,763,926) (\$1,657,998,411) 4,057,910 0 (1,000,000) (12,123,959)
Total Means of Financing\$18,653,228,61310A - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RestState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	\$21,128,128,499 286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	\$21,446,553,998 288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	\$19,864,856,944 285,430,495 16,502,907 16,635,899 1,725,258 600,090,143	\$19,788,555,587 292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	(\$1,657,998,411) 4,057,910 0 (1,000,000) (12,123,959)
IOA - Children and Family ServicesState General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	286,956,564 16,502,907 16,634,991 2,724,294 592,199,762 <b>\$915,018,518</b>	288,499,293 16,502,907 16,634,991 2,724,294 613,584,450	16,502,907 16,635,899 1,725,258 600,090,143	292,557,203 16,502,907 16,634,991 1,724,294 601,460,491	4,057,910 0 (1,000,000) (12,123,959)
State General Fund (Direct)263,404,124Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RestState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	16,502,907 16,634,991 2,724,294 613,584,450	16,502,907 16,635,899 1,725,258 600,090,143	16,502,907 16,634,991 1,724,294 601,460,491	0 0 (1,000,000) (12,123,959)
Interagency Transfers15,450,936Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RestState General Fund (Direct)State General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	16,502,907 16,634,991 2,724,294 592,199,762 \$915,018,518	16,502,907 16,634,991 2,724,294 613,584,450	16,502,907 16,635,899 1,725,258 600,090,143	16,502,907 16,634,991 1,724,294 601,460,491	0 0 (1,000,000) (12,123,959)
Fees & Self-generated10,388,960Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RestState General Fund (Direct)State General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	16,634,991 2,724,294 592,199,762 \$915,018,518	16,634,991 2,724,294 613,584,450	16,635,899 1,725,258 600,090,143	16,634,991 1,724,294 601,460,491	0 (1,000,000) (12,123,959)
Statutory Dedications636,029Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RestState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	2,724,294 592,199,762 <b>\$915,018,518</b>	2,724,294 613,584,450	1,725,258 600,090,143	1,724,294 601,460,491	(1,000,000) (12,123,959)
Federal Funds540,133,322Total Means of Financing\$830,013,37211A - Department of Energy and Natural RessState General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	592,199,762 <b>\$915,018,518</b>	613,584,450	600,090,143	601,460,491	(12,123,959)
Total Means of Financing\$830,013,37211A - Department of Energy and Natural Ress State General Fund (Direct)12,021,058 12,021,058 Interagency Transfers6,782,860 Fees & Self-generated18,536,760	\$915,018,518				
State General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760	ourcos				
State General Fund (Direct)12,021,058Interagency Transfers6,782,860Fees & Self-generated18,536,760					
Interagency Transfers6,782,860Fees & Self-generated18,536,760	22,655,013	27,718,362	23,434,370	27,096,926	(621,436)
Fees & Self-generated 18,536,760	8,892,137	8,892,137	8,741,624	8,632,737	(259,400)
-	17,308,398	19,608,398	20,031,666	20,006,097	397,699
	31,187,487	31,187,487	31,834,638	33,257,236	2,069,749
Federal Funds 20,641,915	94,615,820	94,615,820	62,821,738	130,087,430	35,471,610
Total Means of Financing \$74,937,138	\$174,658,855	\$182,022,204	\$146,864,036	\$219,080,426	\$37,058,222
12A - Department of Revenue					
State General Fund (Direct) 0	0	0	0	0	0
Interagency Transfers 434,837	515,000	515,000	517,102	515,000	0
Fees & Self-generated 113,003,100	117,285,462	118,857,224	120,172,980	118,637,147	(220,077)
Statutory Dedications 557,914	557,914	557,914	559,348	557,914	0
Federal Funds 0	0	0	0	0	0
Total Means of Financing\$113,995,851	\$118,358,376	\$119,930,138	\$121,249,430	\$119,710,061	(\$220,077)
13A - Department of Environmental Quality					
State General Fund (Direct) 4,568,830	14,079,535	16,858,079	13,886,452	13,853,948	(3,004,131)
Interagency Transfers 4,476,431	4,490,227	4,528,414	3,343,601	3,239,295	(1,289,119)
Fees & Self-generated 96,949,300	104,956,155	107,275,732	110,325,445	108,900,638	1,624,906
Statutory Dedications 9,649,921	10,373,471	11,099,515	10,876,110	10,873,471	(226,044)
Federal Funds 16,696,437	20,282,456	20,742,743	20,312,255	20,290,956	(451,787)
Total Means of Financing\$132,340,920	\$154,181,844	\$160,504,483	\$158,743,863	\$157,158,308	(\$3,346,175)
14A - Louisiana Workforce Commission					
State General Fund (Direct) 10,633,949	14,810,048	14,810,048	14,810,048	14,810,048	0
Interagency Transfers 3,945,761	3,200,000	3,200,000	3,200,000	3,200,000	0
Fees & Self-generated 16,000					0



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Actuals     Encircl     Badget [608]     Continuation     Recommended     Over/(Under)       Statutory Defications     99,302,371     114,568,095     115,281,063     114,311,325     242,333       Pederal Financing     \$2296,542,099     \$307,695,319     \$302,622,21,68     \$300,321,922     (\$7,373,397)       IcA - Department of Willife and Fisheries     State General Fund (Direct)     14,279,577     750,000     11,426,395     6,500,000     0     (11,426,395)       State General Fund (Direct)     14,279,577     750,000     11,426,395     6,500,000     9,076,650     (24,227)       State General Fund (Direct)     14,279,577     750,000     11,426,395     10,907,668,05     (22,22,87,62)       State General Funditis     33,449,060     10,009,314     10,680,351     8,23,686     6,701,038     6,490,791     (21,46,694)       TA - Department of Civil Service     5357,672     13,640,967     14,749,675     15,370,041     15,560,062     790,967       TA - Department of Civil Service     537,043     4,749,675     14,749,675     15,370,041     15,540,062     790,967       Teef		Prior Vear		Existing			Total Recommended
FY 2012-2023     FY 2012-2024     as of 12/01/23     FY 2012-2025     FY 2012-202			Enacted		Continuation	Recommended	
Federal Punds     1182,444,828     175,044,157     175,044,157     176,748,330     (7,618,827)       Total Means of Financing     5296,542,090     \$307,695,319     \$302,222,168     \$300,321,922     (\$7,473,337)       Total Means of Financing     14,275,577     750,000     1     1     1.426,539     6,500,000     0     1     1     1     2     1.221,226     1.511,872     (2,122,26)     1.511,872     (2,212,26)     1     1     1.426,393     5     207,964,861     (2,327,774)     111,333,655     107,964,986     (7,426,762)     72,687,622     72,687,622     72,687,623     5220,964,191     5215,600,148     (56,61,06,107)       TA- Department of Civil Service     5     5259,951,480     5281,708,345     5220,964,191     5215,600,148     (56,61,06,107)       TA- Department of Civil Service     5     5     5,237,904,145     5,220,964,191     15,516,180     5,216,600,148     (56,61,06,107)       TA- Department of Civil Service     3,680,232     3,763,237     5,723,381     5,474,49,75     1,574,494,75     1,574,494,175     1,524,494,175     1,524,494,175		FY 2022-2023	FY2023-2024	as of 12/01/23	FY 2024-2025	FY 2024-2025	
Total Means of Financing     \$296,542,909     \$307,695,319     \$307,695,319     \$307,222,168     \$300,321,922     (\$7,373,397)       16A Department of Wildlife and Fisheries     State General Fund (Direct)     14,275,577     750,000     1,426,395     6,500,000     0     (11,426,395)       Interagency Transfers     12,855,100     16,951,795     18,030,698     14,616,202     15,118,472     (2,912,226)       Peers & Self-generated     5,956,762     9,944,603     10,11998     9,984,519     9,867,669     (242,299)       Staturoy Dedications     89,976,914     130,400,768     135,237,747     111,333,665     107,968,080     (242,297,515)       Total Means of Financing     \$156,518,323     \$259,051,400     \$221,708,345     \$220,964,191     \$215,600,148     (\$566,106,197)       TA - Department of Civil Service     530     5,660,661     1,900,415     S320,944,337     52,660,661     1,900,415       State General Fund (Direct)     3,74,442     3,600,222     3,680,232     3,723,388     5,660,661     1,900,415       State General Fund (Direct)     3,74,442     3,600,222     3,243,445     527	Statutory Dedications	99,302,371	114,568,895	114,568,895	115,281,963	114,811,325	242,430
16.4 - Department of Wildlife and Fisheries     5       State General Fund (Direct)     14,279,577     750.000     11,426,395     6,500,000     0     (11,426,395)       Interagency Transfers     12,285,100     16,051,795     18,830,698     14,616,202     15,118,472     (2,21)2,226       Peete Self-generated     5,956,762     9,946,803     10,119,988     9,948,519     9,876,689     (24,225,72)       Pederal Funds     33,449,969     100,993,114     10,603,517     78,529,815     82,650,002     (24,225,75)       Total Means of Financing     5156,518,323     5220,964,191     5215,600,148     (56,61,06,197)       TA - Department of Civil Service      8,637,485     6,701,039     6,490,791     (21,46,642)       Statutory Dedications     0	Federal Funds			175,044,157		167,428,330	(7,615,827)
State General Fund (Direct)     14.2279,577     750,000     11.426,395     6.500,000     0     (11.426,395)       Interagency Transfers     12.855,100     16,951,752     18,806,698     12.0452,000     (24.329)       Statutory Dedications     89.976,014     130,409,768     135,237,747     111,333,655     107,969,998     (27,268,762)       Federal Fund (Direct)     33,449,569     100,993,114     106,832,517     78,529,815     62,263,602     (22,425,515)       TA- Department of Circl Service     5215,600,148     (56,6108,107)     (56,710,33)     6,637,4055     (5,70,01,03)     6,490,911     (21,46,644)       Intergency Transfers     13,613,758     14,749,675     14,749,675     15,370,041     15,540,662     70,900       State General Fund (Direct)     3,744,442     3,680,232     3,280,212     3,272,358     5,660,651     1,980,415       State General Fund (Direct)     3,744,442     3,680,232     3,225,794,437     522,60,7392     527,974,437     527,992,104     5624,712       State General Fund (Direct)     3,756,52,052     0     0     0     0     0	Total Means of Financing	\$296,542,909	\$307,695,319	\$307,695,319	\$302,222,168	\$300,321,922	(\$7,373,397)
Interagency Transfers     12.855,100     16.951,795     18.036,698     14.416,202     15.118,472     (2.212,226)       Peck S & Sifgenerated     3.949,969     130,099,768     135,237,747     111,333,655     107,968,985     (22,268,762)       Pederal Funds     3.849,969     130,093,114     106,693,517     78,529,815     62,636,002     (24,227),515       Total Means of Financing     S156,518,232     S250,051,448     S281,708,345     S220,064,191     S215,600,148     (S66,06,197)       Total Means of Financing     S156,518,237,378     14,749,675     15,370,041     15,540,662     790,903       Pees & Self-generated     3,724,442     3,680,232     3,680,232     3,680,232     3,660,651     1,900,14       Statutory Dedications     0	16A - Department of Wildlif	e and Fisheries					
Fees & Self-generated     5.956,762     9.946,803     10.119,988     9.984,513     9.976,6989     (27.27.687,622)       Statutory Dedications     3.9449,969     100.993,114     106,893,517     78.252,81,51     82.263,60,022     (24.257,512)       TA- Department of Civil Service      Statutory Dedications     6,837,485     6,701,038     6,400,791     (21.46,662)     79.0908       Total Means of Financing     5.97,103     6,437,485     8,637,485     6,701,038     6,400,791     (21.46,662)       Interagency Transfers     13.613,758     14,749,675     115,370,041     15.540,662     790,903       Statutory Dedications     0 <td>-</td> <td></td> <td>750,000</td> <td>11,426,395</td> <td>6,500,000</td> <td>0</td> <td>(11,426,395)</td>	-		750,000	11,426,395	6,500,000	0	(11,426,395)
Statutory Dedications     89.976,914     13.04.09.768     13.32,327.747     11.13.33,655     107.966,905     (27.268,752)       Total Means of Financing     \$156,518,323     \$\$259,051,480     \$\$281,708,345     \$\$220,964,191     \$\$215,600,148     (\$66,108,157)       TA - Department of Civil Service             State General Fund (Direct)     6.571,03     6.837,485     8.637,485     6.701,038     6.490,791     (\$214,664)     790,993       Pees & Self-generated     3.734,442     3.680,232     3.680,232     3.723,358     5.606,651     1.990,413       Statutory Deckations     0	Interagency Transfers	12,855,100	16,951,795	18,030,698	14,616,202	15,118,472	(2,912,226)
Statutory Dedications     P9976.914     130.409.768     135.237.747     111.333.655     107.966.905     (27.268,762       Federal Funds     33.44.909     106.893.517     785.29.815     82.636.002     (24.257.515)       TA- Department of Civil Service     5     5     5     5     5     5     5     5     6     6     701.038     6.490.791     (24.165.64)       State General Fund (Direct)     6.597.103     6.837.485     8.637.485     6.701.038     6.490.791     (2.146.604)       Interagency Transfers     13.613.758     14.749.675     14.749.675     15.370.041     15.540.662     790.903       Statutory Dedications     0	Fees & Self-generated	5,956,762	9,946,803	10,119,988	9,984,519	9,876,689	(243,299)
Total Means of Financing     \$156,518,323     \$259,051,480     \$281,708,345     \$220,964,191     \$215,600,148     (\$66,108,197)       17A - Department of Civil Service	Statutory Dedications	89,976,914	130,409,768	135,237,747	111,333,655	107,968,985	(27,268,762)
TA - Department of Civil Service     State General Fund (Direct)     6,597,103     6,837,485     8,637,485     6,701,038     6,490,791     (2,146,694)       Interagency Transfers     13,613,758     14,749,675     14,749,675     15,370,041     15,540,662     790,987       Fees & Self-generated     3,734,442     3,680,232     3,723,358     5,660,651     1,990,415       Statutory Dedications     0     0     0     0     0     0     0     0       Federal Fund (Direct)     397,652,052     0	Federal Funds	33,449,969	100,993,114	106,893,517	78,529,815	82,636,002	(24,257,515)
State General Fund (Direct)     6,597,103     6,837,485     8,637,485     6,740,791     (2,146,694)       Interagency Transfers     13,613,758     14,749,675     14,749,675     15,370,041     15,540,662     790,963       Fees & SelFgenerated     3,734,42     3,680,232     3,723,358     5,660,051     1,980,415       Statutory Dedications     0	Total Means of Financing						(\$66,108,197)
State General Fund (Direct)     6,597,103     6,837,485     8,637,485     6,740,791     (2,146,694)       Interagency Transfers     13,613,758     14,749,675     14,749,675     15,370,041     15,540,662     790,963       Fees & SelFgenerated     3,734,42     3,680,232     3,723,358     5,660,051     1,980,415       Statutory Dedications     0	17A - Department of Civil Se	Prvice					
Interagency Transfers     13,613,758     14,749,675     14,749,675     15,370,041     15,540,662     790,983       Fees & Self-generated     3,734,442     3,680,232     3,680,232     3,232,358     5,660,651     1,990,419       Statutory Dedications     0<	-		6.837.485	8.637.485	6.701.038	6.490.791	(2.146.694)
Fees & Self-generated     3,734,442     3,680,232     3,680,232     3,723,358     5,660,651     1,980,415       Statutory Dedications     0     <							
Statutory Dedications     0							
Federal Funds     0     0     0     0     0     0       Total Means of Financing     \$23,945,302     \$25,267,392     \$27,067,392     \$25,794,437     \$27,692,104     \$624,712       Total Means of Financing     397,652,052     0 <t< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td>0</td></t<>	-						0
Total Means of Financing     \$23,945,302     \$25,267,392     \$27,067,392     \$25,794,437     \$27,692,104     \$624,712       18A - Retirement Systems     State General Fund (Direct)     397,652,052     0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>							0
18A - Retirement Systems       State General Fund (Direct)     397,652,052     0						÷	\$624,712
State General Fund (Direct)     397,652,052     0							
Interagency Transfers     0		207 652 052	0	0	0	0	0
Fees & Self-generated     0							
Statutory Dedications     0							
Federal Punds     0     0     0     0     0     0     0       Total Means of Financing     \$397,652,052     \$50<	_						
Total Means of Financing     \$397,652,052     \$0     \$0     \$0       19A - Higher Education       State General Fund (Direct)     1,254,008,466     1,385,178,812     1,387,178,812     1,282,545,101     1,283,170,408     (104,008,404)       Interagency Transfers     20,036,496     25,549,005     42,749,005     27,974,005     27,974,005     (14,775,000)       Fees & Self-generated     1,555,955,478     1,729,458,195     1,729,458,195     1,756,543,204     27,085,005       Statury Dedications     170,273,524     261,174,619     232,580,033     230,430,033     (30,744,586)       Federal Funds     31,937,767     51,185,269     51,185,269     45,004,633     50,904,633     (280,636)       Total Means of Financing     \$3,042,211,732     \$3,452,545,900     \$3,471,745,900     \$3,307,561,967     \$3,349,022,283     (\$122,723,617)       19B - Special Schools and Commissions     State General Fund (Direct)     57,651,439     57,363,235     62,296,688     58,527,246     63,573,166     1,276,476       Interagency Transfers     14,529,422     18,767,204     24,427,826     19,41,523     18,722,731		-					
19A - Higher Education       State General Fund (Direct)     1,254,008,466     1,385,178,812     1,387,178,812     1,282,545,101     1,283,170,408     (104,008,404)       Interagency Transfers     20,036,496     25,549,005     42,749,005     27,974,005     27,974,005     (14,775,000)       Fees & Self-generated     1,565,955,478     1,729,458,195     1,719,458,195     1,756,543,204     27,085,009       Statutory Dedications     170,273,524     261,174,619     223,280,033     230,430,33     (30,744,586)       Federal Funds     31,937,767     51,185,269     51,185,269     45,004,633     50,904,633     (280,636)       Total Means of Financing     53,042,211,732     \$3,452,545,900     \$3,471,745,900     \$3,307,561,967     \$3,349,022,283     (\$122,723,617)       19B - Special Schools and Commissions     State General Fund (Direct)     57,651,439     57,363,235     62,296,688     58,527,246     63,573,166     1,276,476       Interagency Transfers     14,529,422     18,767,204     24,427,826     19,414,523     18,722,731     (5,705,095)       Fees Self-generated     2,681,142     4,202,805			0	0			\$0
State General Fund (Direct)     1,254,008,466     1,385,178,812     1,387,178,812     1,282,545,101     1,283,170,408     (104,008,404)       Interagency Transfers     20,036,496     25,549,005     42,749,005     27,974,005     27,974,005     27,974,005     (14,775,000)       Fees & Self-generated     1,565,955,478     1,729,458,195     1,729,458,195     1,719,458,195     1,719,458,195     230,430,0033     (30,744,586)       Statu tory Dedications     170,273,524     261,174,619     232,580,033     50,904,633     (30,744,586)       Total Means of Financing     \$3,042,211,732     \$3,452,545,900     \$3,471,745,900     \$3,307,561,967     \$3,349,022,283     (\$122,723,617)       19B - Special Schools and Commissions     State General Fund (Direct)     57,651,439     57,363,235     62,296,688     58,527,246     63,573,166     1,276,476       Interagency Transfers     14,262,805     4,242,826     19,414,523     18,722,731     (5,705,095)       Statu tory Dedications     12,863,720     21,184,673     22,084,673     22,587,506     22,582,281     497,606       Federal Funds     0     0     0							
Interagency Transfers     20,036,496     25,549,005     42,749,005     27,974,005     27,974,005     27,974,005     (14,775,000)       Fees & Self-generated     1,565,955,478     1,729,458,195     1,719,458,195     1,756,543,204     27,085,005       Statutory Dedications     170,273,524     261,174,619     232,580,033     50,904,633     (280,636)       Total Means of Financing     \$3,042,211,732     \$3,452,545,900     \$3,471,745,900     \$3,307,561,967     \$3,349,022,283     (\$122,723,617)       19B - Special Schools and Commissions     State General Fund (Direct)     57,651,439     57,363,235     62,296,688     58,527,246     63,573,166     1,276,476       Interagency Transfers     14,529,422     18,767,204     24,427,826     19,414,523     18,722,731     (5,705,095)       Fees & Self-generated     2,681,142     4,202,805     4,292,472     3,964,348     3,912,805     (379,667)       Statutory Dedications     12,863,720     21,184,673     22,084,673     22,587,506     22,822,281     497,605       Federal Funds     0     0     0     0     0     0     0 </td <td>-</td> <td>1 254 008 466</td> <td>1 385 178 812</td> <td>1 387 178 812</td> <td>1 282 545 101</td> <td>1 283 170 408</td> <td>(104 008 404)</td>	-	1 254 008 466	1 385 178 812	1 387 178 812	1 282 545 101	1 283 170 408	(104 008 404)
Fees & Self-generated     1,565,955,478     1,729,458,195     1,719,458,195     1,756,543,204     27,085,005       Statutory Dedications     170,273,524     261,174,619     241,174,619     232,580,033     230,430,033     (30,744,586)       Federal Funds     31,037,767     51,185,269     51,185,269     45,004,633     50,904,633     (280,636)       Total Means of Financing     \$3,042,211,732     \$3,452,545,900     \$3,471,745,900     \$3,307,561,967     \$3,349,022,283     (\$122,723,617)       19B - Special Schools and Commission     State General Fund (Direct)     57,651,439     57,363,235     62,296,688     58,527,246     63,573,166     1,276,476       Interagency Transfers     14,529,422     18,767,204     24,427,826     19,414,523     18,722,731     (5,705,095)       Fees & Self-generated     2,681,142     4,202,805     4,292,472     3,964,348     3,912,805     (379,667)       Statutory Dedications     12,863,720     21,184,673     22,084,673     22,587,506     22,582,281     497,606       Federal Funds     0     0     0     0     0     0     0							
Statutory Dedications     170,273,524     261,174,619     232,580,033     230,430,033     (30,744,586)       Federal Funds     31,937,767     51,185,269     51,185,269     45,004,633     50,904,633     (280,636)       Total Means of Financing     \$3,042,211,732     \$3,452,545,900     \$3,471,745,900     \$3,307,561,967     \$3,349,022,283     (\$122,723,617       19B - Special Schools and Commissions     State General Fund (Direct)     57,651,439     57,363,235     62,296,688     58,527,246     63,573,166     1,276,476       Interagency Transfers     14,529,422     18,767,204     24,427,826     19,414,523     18,722,731     (5,705,095)       Federal Funds     0							
Federal Funds     31,937,767     51,185,269     51,185,269     45,004,633     50,904,633     (280,636)       Total Means of Financing     \$3,042,211,732     \$3,452,545,900     \$3,471,745,900     \$3,307,561,967     \$3,349,022,283     (\$122,723,617)       19B - Special Schools and Commissions     state General Fund (Direct)     57,651,439     57,363,235     62,296,688     58,527,246     63,573,166     1,276,476       Interagency Transfers     14,529,422     18,767,204     24,427,826     19,414,523     18,722,731     (5,705,095)       Fees & Self-generated     2,681,142     4,202,805     4,292,472     3,964,348     3,912,805     (379,667)       Statutory Dedications     12,863,720     21,184,673     22,084,673     22,587,506     22,582,281     4997,608       Federal Funds     0	-						
Total Means of Financing     \$3,042,211,732     \$3,452,545,900     \$3,471,745,900     \$3,307,561,967     \$3,349,022,283     (\$122,723,617)       19B - Special Schools and Commissions     State General Fund (Direct)     57,651,439     57,363,235     62,296,688     58,527,246     63,573,166     1,276,476       Interagency Transfers     14,529,422     18,767,204     24,427,826     19,414,523     18,722,731     (5,705,095)       Fees & Self-generated     2,681,142     4,202,805     4,292,472     3,964,348     3,912,805     (379,667)       Statutory Dedications     12,863,720     21,184,673     22,084,673     22,587,506     22,582,281     497,606       Federal Funds     0     0     0     0     0     0     0       19D - Department of Education     \$87,725,723     \$101,517,917     \$113,101,659     \$104,493,623     \$108,790,983     (\$4,310,676)       Interagency Transfers     113,516,244     77,787,625     77,787,625     64,604,678     61,368,991     (16,418,634)       Fees & Self-generated     26,840,467     22,877,195     20,075,037     19,875,656     (30,01							
19B - Special Schools and Commissions     State General Fund (Direct)   57,651,439   57,363,235   62,296,688   58,527,246   63,573,166   1,276,476     Interagency Transfers   14,529,422   18,767,204   24,427,826   19,414,523   18,722,731   (5,705,095)     Fees & Self-generated   2,681,142   4,202,805   4,292,472   3,964,348   3,912,805   (379,667)     Statutory Dedications   12,863,720   21,184,673   22,084,673   22,587,506   22,582,281   497,606     Federal Funds   0   0   0   0   0   0   0   0     19D - Department of Education   State General Fund (Direct)   3,867,541,638   4,204,307,129   4,185,806,621   4,195,567,360   (8,739,769)   Interagency Transfers   113,516,244   77,787,625   64,604,678   61,368,991   (16,418,634)     Fees & Self-generated   26,840,467   22,877,195   22,877,195   20,075,037   19,875,656   (3,001,539)     Statu General Fund   345,523,668   343,923,100   334,266,822   334,265,605   (9,657,495)     Feederal Funds   2,971,320,233   3,617,474,							,
State General Fund (Direct)   57,651,439   57,363,235   62,296,688   58,527,246   63,573,166   1,276,476     Interagency Transfers   14,529,422   18,767,204   24,427,826   19,414,523   18,722,731   (5,705,095)     Fees & Self-generated   2,681,142   4,202,805   4,292,472   3,964,348   3,912,805   (379,667)     Statutory Dedications   12,863,720   21,184,673   22,084,673   22,587,506   22,582,281   497,608     Federal Funds   0   0   0   0   0   0   0   0   0 <b>101 D- Department of Education</b> \$87,725,723   \$101,517,917   \$113,101,659   \$104,493,623   \$108,790,983   (\$4,310,676) <b>101 D- Department of Education</b> \$867,541,638   4,204,307,129   4,204,307,129   4,185,806,621   4,195,567,360   (\$7,39,769)   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]   [16,418,634]			\$0,102,010,700	<i><i><i>ϕ</i>ϕϕϕϕϕϕϕϕϕϕϕ</i></i>	\$0,007,002,707	¢0,017,0 <b>1</b> ,100	(*****)
Interagency Transfers     14,529,422     18,767,204     24,427,826     19,414,523     18,722,731     (5,705,095)       Fees & Self-generated     2,681,142     4,202,805     4,292,472     3,964,348     3,912,805     (379,667)       Statutory Dedications     12,863,720     21,184,673     22,084,673     22,587,506     22,582,281     497,608       Federal Funds     0	-		F7 2(2 22F	(2,20(,(00			1 276 470
Fees & Self-generated2,681,1424,202,8054,292,4723,964,3483,912,805(379,667)Statutory Dedications12,863,72021,184,67322,084,67322,587,50622,582,281497,608Federal Funds0000000Total Means of Financing\$87,725,723\$101,517,917\$113,101,659\$104,493,623\$108,790,983(\$4,310,676)19D - Department of EducationState General Fund (Direct)3,867,541,6384,204,307,1294,204,307,1294,185,806,6214,195,567,360(8,739,769)Interagency Transfers113,516,24477,787,62577,787,62564,604,67861,368,991(16,418,634)Fees & Self-generated26,840,46722,877,19522,877,19520,075,03719,875,656(3,001,539)Statutory Dedications345,523,668343,923,100343,923,100334,266,822334,265,605(9,657,495)Federal Funds2,971,320,2333,617,474,3992,724,103,6202,722,394,451(895,079,948)Total Means of Financing\$7,324,742,249\$8,266,369,448\$7,328,856,778\$7,333,472,063(\$932,897,385)19E - LSU Health Care Services DivisionState General Fund (Direct)25,996,28125,829,11224,998,08025,004,833(824,279)Interagency Transfers15,284,10918,660,58718,605,87718,603,70118,603,701(56,886)						, ,	, ,
Statutory Dedications     12,863,720     21,184,673     22,084,673     22,587,506     22,582,281     497,606       Federal Funds     0<							
Federal Funds00000Total Means of Financing\$87,725,723\$101,517,917\$113,101,659\$104,493,623\$108,790,983(\$4,310,676)19D - Department of EducationState General Fund (Direct)3,867,541,6384,204,307,1294,204,307,1294,185,806,6214,195,567,360(8,739,769)Interagency Transfers113,516,24477,787,62577,787,62564,604,67861,368,991(16,418,634)Fees & Self-generated26,840,46722,877,19522,877,19520,075,03719,875,656(3,001,539)Statutory Dedications345,523,668343,923,100343,923,100334,266,822334,265,605(9,657,495)Federal Funds2,971,320,2333,617,474,3993,617,474,3992,724,103,6202,722,394,451(895,079,948)Total Means of Financing\$7,324,742,249\$8,266,369,448\$7,328,856,778\$7,333,472,063(\$932,897,385)19E - LSU Health Care Services Division525,829,11225,829,11224,998,08025,004,833(824,279)Interagency Transfers15,284,10918,660,58718,660,58718,603,70118,603,701(56,886)	-						
Total Means of Financing     \$87,725,723     \$101,517,917     \$113,101,659     \$104,493,623     \$108,790,983     (\$4,310,676)       19D - Department of Education     State General Fund (Direct)     3,867,541,638     4,204,307,129     4,185,806,621     4,195,567,360     (8,739,769)       Interagency Transfers     113,516,244     77,787,625     77,787,625     64,604,678     61,368,991     (16,418,634)       Fees & Self-generated     26,840,467     22,877,195     22,877,195     20,075,037     19,875,656     (3,001,539)       Statutory Dedications     345,523,668     343,923,100     343,923,100     334,266,822     334,265,605     (9,657,495)       Federal Funds     2,971,320,233     3,617,474,399     3,617,474,399     2,724,103,620     2,722,394,451     (895,079,948)       Total Means of Financing     \$7,324,742,249     \$8,266,369,448     \$7,328,856,778     \$7,333,472,063     (\$932,897,385)       19E - LSU Health Care Services Division     State General Fund (Direct)     25,996,281     25,829,112     24,998,080     25,004,833     (824,279)       Interagency Transfers     15,284,109     18,660,587     18,660,587							
<b>19D - Department of Education</b> State General Fund (Direct)   3,867,541,638   4,204,307,129   4,204,307,129   4,185,806,621   4,195,567,360   (8,739,769)     Interagency Transfers   113,516,244   77,787,625   77,787,625   64,604,678   61,368,991   (16,418,634)     Fees & Self-generated   26,840,467   22,877,195   22,877,195   20,075,037   19,875,656   (3,001,539)     Statutory Dedications   345,523,668   343,923,100   343,923,100   334,266,822   334,265,605   (9,657,495)     Federal Funds   2,971,320,233   3,617,474,399   3,617,474,399   2,724,103,620   2,722,394,451   (895,079,948)     Total Means of Financing   \$7,324,742,249   \$8,266,369,448   \$7,328,856,778   \$7,333,472,063   (\$932,897,385)     19E - LSU Health Care Services Division   State General Fund (Direct)   25,996,281   25,829,112   24,998,080   25,004,833   (824,279)     Interagency Transfers   15,284,109   18,660,587   18,660,587   18,603,701   18,603,701   (56,886)							
State General Fund (Direct)   3,867,541,638   4,204,307,129   4,204,307,129   4,185,806,621   4,195,567,360   (8,739,769)     Interagency Transfers   113,516,244   77,787,625   64,604,678   61,368,991   (16,418,634)     Fees & Self-generated   26,840,467   22,877,195   22,877,195   20,075,037   19,875,656   (3,001,539)     Statutory Dedications   345,523,668   343,923,100   343,923,100   334,266,822   334,265,605   (9,657,495)     Federal Funds   2,971,320,233   3,617,474,399   3,617,474,399   2,724,103,620   2,722,394,451   (895,079,948)     Total Means of Financing   \$7,324,742,249   \$8,266,369,448   \$7,328,856,778   \$7,333,472,063   (\$932,897,385)     19E - LSU Health Care Services Division   5   5   5,829,112   25,829,112   24,998,080   25,004,833   (824,279)     Interagency Transfers   15,284,109   18,660,587   18,660,587   18,603,701   18,603,701   18,603,701   (56,886)			+,,	+,,,	4-0-)0,0-0	4-00,000,000	(+ -,,)
Interagency Transfers     113,516,244     77,787,625     77,787,625     64,604,678     61,368,991     (16,418,634)       Fees & Self-generated     26,840,467     22,877,195     22,877,195     20,075,037     19,875,656     (3,001,539)       Statutory Dedications     345,523,668     343,923,100     343,923,100     334,266,822     334,265,605     (9,657,495)       Federal Funds     2,971,320,233     3,617,474,399     3,617,474,399     2,724,103,620     2,722,394,451     (895,079,948)       Total Means of Financing     \$7,324,742,249     \$8,266,369,448     \$7,328,856,778     \$7,333,472,063     (\$932,897,385)       19E - LSU Health Care Services Division     53,269,112     25,829,112     24,998,080     25,004,833     (824,279)       Interagency Transfers     15,284,109     18,660,587     18,603,701     18,603,701     18,603,701     (56,886)	-		4 204 207 120	4 204 207 120	4 105 007 724	4 105 5 (7 2 (0	(0 700 7(0)
Fees & Self-generated     26,840,467     22,877,195     22,877,195     20,075,037     19,875,656     (3,001,539)       Statutory Dedications     345,523,668     343,923,100     343,923,100     334,266,822     334,265,605     (9,657,495)       Federal Funds     2,971,320,233     3,617,474,399     3,617,474,399     2,724,103,620     2,722,394,451     (895,079,948)       Total Means of Financing     \$7,324,742,249     \$8,266,369,448     \$8,266,369,448     \$7,328,856,778     \$7,333,472,063     (\$932,897,385)       19E - LSU Health Care Services Division     State General Fund (Direct)     25,996,281     25,829,112     25,829,112     24,998,080     25,004,833     (824,279)       Interagency Transfers     15,284,109     18,660,587     18,660,587     18,603,701     18,603,701     18,603,701     (56,886)							
Statutory Dedications     345,523,668     343,923,100     343,923,100     334,266,822     334,265,605     (9,657,495)     (9,65,678)     (9,65,67,78)     (9,63,701) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Federal Funds     2,971,320,233     3,617,474,399     3,617,474,399     2,724,103,620     2,722,394,451     (895,079,948)       Total Means of Financing     \$7,324,742,249     \$8,266,369,448     \$7,328,856,778     \$7,333,472,063     (\$932,897,385)       19E - LSU Health Care Services Division     state General Fund (Direct)     25,996,281     25,829,112     24,998,080     25,004,833     (824,279)       Interagency Transfers     15,284,109     18,660,587     18,603,701     18,603,701     16,603,701     (56,886)	_						
Total Means of Financing     \$7,324,742,249     \$8,266,369,448     \$7,328,856,778     \$7,333,472,063     (\$932,897,385)       19E - LSU Health Care Services Division     State General Fund (Direct)     25,996,281     25,829,112     24,998,080     25,004,833     (824,279)       Interagency Transfers     15,284,109     18,660,587     18,660,587     18,603,701     18,603,701     (56,886)							
19E - LSU Health Care Services Division       State General Fund (Direct)     25,996,281     25,829,112     24,998,080     25,004,833     (824,279)       Interagency Transfers     15,284,109     18,660,587     18,600,587     18,603,701     18,603,701     (56,886)							
State General Fund (Direct)25,996,28125,829,11225,829,11224,998,08025,004,833(824,279)Interagency Transfers15,284,10918,660,58718,660,58718,603,70118,603,701(56,886)			φ0 <u>μ</u> 00 <u></u> ,507, <b>T</b> TO	ψ0 <u>μ</u> 00 <u>,</u> 307, <del>11</del> 0	φ/ 100,030,770	ψ <sup>7</sup> ,555, <del>1</del> 72,003	(#752,077,505)
Interagency Transfers 15,284,109 18,660,587 18,660,587 18,603,701 18,603,701 (56,886)			05 000 440	05 000 110	04,000,000	05 00 0000	(00 / 0-0)
rees & seif-generated 25,556,672 25,378,952 25,378,952 23,575,560 23,575,560 (1,803,392)							, ,
	rees & Self-generated	25,556,672	25,378,952	25,378,952	23,575,560	23,575,560	(1,803,392)



Prior Year Actuals     Operating Enacted FY 2022-2023     Enacted FY 2023-2024     Continuation Budget (E0B) as of 12/01/23     Continuation FY 2024-2025     Recommended FY 2024-2025     Recommended FY 2024-2025     Recommended FY 2024-2025     Recommended FY 2024-2025     Neurophysical FY 2024-2025     Recommended FY 2024-2025     Recommended FY 2024-2025     Neurophysical FY 2024-2025     Recommended FY 2024-2025     Recommended FY 2024-2025     Neurophysical FY 202	
FY 2022-2023     FY 2023-2024     as of 12/01/23     FY 2024-2025     FY 2024-202	
Federal Funds     4,592,363     5,297,458     5,297,458     5,322,790     5,322,790     25,5       Total Means of Financing     \$71,429,425     \$75,166,109     \$72,500,131     \$72,506,884     (\$2,659,2       20A - Other Requirements     State General Fund (Direct)     723,403,710     571,744,017     801,238,551     566,982,724     571,362,967     (229,875,57,66,109)       Interagency Transfers     39,993,627     61,981,359     61,929,692     61,929,692     (51,02)       Fees & Self-generated     10,213,838     14,799,957     14,799,957     14,799,957     14,799,957       Statutory Dedications     391,595,926     305,893,055     360,126,829     276,490,148     276,490,148     (83,636,67)       Federal Funds     12,527,895     25,314,210     27,713,571     16,228,670     (11,628,67)       Total Means of Financing     \$1,177,734,995     \$979,732,598     \$1,266,060,267     \$936,487,191     \$940,867,434     (\$325,192,66)       State General Fund (Direct)     37,931,180     0     10,500,000     0     0     (10,500,01       Interagency Transfers     876,829,439	
Total Means of Financing     \$71,429,425     \$75,166,109     \$72,500,131     \$72,506,884     (\$2,659,2       20A - Other Requirements     State General Fund (Direct)     723,403,710     571,744,017     801,238,551     566,982,724     571,362,967     (229,875,51,66,109)     \$72,500,131     \$72,506,884     (\$2,659,22,24,57,1362,967     (229,875,51,566,982,724,571,362,967     (229,875,51,566,982,724,571,362,967     (229,875,51,566,982,724,571,362,967     (229,875,51,566,982,724,571,362,967     (229,875,51,566,982,724,571,362,967     (229,875,51,566,982,724,571,362,967     (229,875,51,566,982,724,571,362,967     (229,875,51,566,982,724,571,362,967     (229,875,51,566,982,724,571,362,967     (219,875,51,566,982,724,551,562,982,971,571,571,571,571,571,571,571,571,571,5	
20A - Other Requirements       State General Fund (Direct)     723,403,710     571,744,017     801,238,551     566,982,724     571,362,967     (229,875,51)       Interagency Transfers     39,993,627     61,981,359     61,929,692     61,929,692     (51,029,692)     (51,02	
State General Fund (Direct)     723,403,710     571,744,017     801,238,551     566,982,724     571,362,967     (229,875,51)       Interagency Transfers     39,993,627     61,981,359     61,981,359     61,929,692     61,929,692     (51,4799,957)       Fees & Self-generated     10,213,838     14,799,957     16,284,670     16,284,670     (11,628,57)     16248,670     16,284,670     (10,500,00     10,500,000     0	
Interagency Transfers   39,993,627   61,981,359   61,981,359   61,929,692   61,929,692   (51,67)     Fees & Self-generated   10,213,838   14,799,957   14,799,457,403   16,284,670   (11,628,9   11,628,9   16,284,670   (11,628,9   16,284,670   (10,500,00   0   10,500,00   0   (10,500,00   10,550,619,864   1,039,498,819	
Fees & Self-generated10,213,83814,799,95714,799,95714,799,95714,799,95714,799,957Statutory Dedications391,595,926305,893,055360,126,829276,490,148276,490,148(83,636,6Federal Funds12,527,89525,314,21027,913,57116,284,67016,284,670(11,628,9Total Means of Financing\$1,177,734,995\$979,732,598\$1,266,060,267\$936,487,191\$940,867,434(\$325,192,621A - Ancillary Appropriationsstate General Fund (Direct)37,931,180010,500,00000(10,500,00)Interagency Transfers876,829,4391,080,019,6571,098,650,9691,055,619,8641,039,498,819(59,152,7)Fees & Self-generated1,795,358,5621,887,202,3521,974,552,0211,974,175,31686,972Statutory Dedications59,518,955182,288,058182,288,058182,288,058182,288,058Federal Funds34,5101,169,0001,169,0001,169,0001,169,000Total Means of Financing\$2,769,672,646\$3,150,679,067\$3,179,810,379\$3,213,628,943\$3,197,131,193\$17,320,132,136,133,133,135,135,135,135,135,135,135,135	
Statutory Dedications     391,595,926     305,893,055     360,126,829     276,490,148     276,490,148     (83,636,67)       Federal Funds     12,527,895     25,314,210     27,913,571     16,284,670     16,284,670     (11,628,97)       Total Means of Financing     \$1,177,734,995     \$979,732,598     \$1,266,060,267     \$936,487,191     \$940,867,434     (\$325,192,67)       Z1A - Ancillary Appropriations     state General Fund (Direct)     37,931,180     0     10,500,000     0     0     (10,500,00)       Interagency Transfers     876,829,439     1,080,019,657     1,098,650,969     1,055,619,864     1,039,498,819     (59,152,7)       Fees & Self-generated     1,795,358,562     1,887,202,352     1,974,552,021     1,974,175,316     86,972       Statutory Dedications     59,518,955     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,0	
Federal Funds12,527,89525,314,21027,913,57116,284,67016,284,670(11,628,57)Total Means of Financing\$1,177,734,995\$979,732,598\$1,266,060,267\$936,487,191\$940,867,434(\$325,192,67)21A - Ancillary AppropriationsState General Fund (Direct)37,931,180010,500,00000(10,500,00)Interagency Transfers876,829,4391,080,019,6571,098,650,9691,055,619,8641,039,498,819(59,152,7)Fees & Self-generated1,795,358,5621,887,202,3521,887,202,3521,974,552,0211,974,175,31686,972,352Statutory Dedications59,518,955182,288,058182,288,058182,288,058182,288,058182,288,058182,288,058Federal Funds34,5101,169,0001,169,0001,169,0001,169,0001,169,000Total Means of Financing\$2,769,672,646\$3,150,679,067\$3,179,810,379\$3,213,628,943\$3,197,131,193\$17,320,223,223,232,232,232,232,232,233,23,23,2	
Total Means of Financing     \$1,177,734,995     \$979,732,598     \$1,266,060,267     \$936,487,191     \$940,867,434     (\$325,192,8)       21A - Ancillary Appropriations     State General Fund (Direct)     37,931,180     0     10,500,000     0     0     (10,500,00,00,000,000,000,000,00,00,00,00,	
21A - Ancillary Appropriations       State General Fund (Direct)     37,931,180     0     10,500,000     0     0     (10,500,00)       Interagency Transfers     876,829,439     1,080,019,657     1,098,650,969     1,055,619,864     1,039,498,819     (59,152,15)       Fees & Self-generated     1,795,358,562     1,887,202,352     1,887,202,352     1,974,552,021     1,974,175,316     86,972,       Statutory Dedications     59,518,955     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     1,169,000	
State General Fund (Direct)   37,931,180   0   10,500,000   0   0   (10,500,00)     Interagency Transfers   876,829,439   1,080,019,657   1,098,650,969   1,055,619,864   1,039,498,819   (59,152,1)     Fees & Self-generated   1,795,358,562   1,887,202,352   1,887,202,352   1,974,552,021   1,974,175,316   86,972,     Statutory Dedications   59,518,955   182,288,058   182,288,058   182,288,058   182,288,058   182,288,058   182,288,058   182,288,058   182,288,058   17,320,     Federal Funds   34,510   1,169,001   1,055,19,145,269   547,914,908	
Interagency Transfers     876,829,439     1,080,019,657     1,098,650,969     1,055,619,864     1,039,498,819     (59,152,1)       Fees & Self-generated     1,795,358,562     1,887,202,352     1,887,202,352     1,974,552,021     1,974,175,316     86,972,       Statutory Dedications     59,518,955     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     182,288,058     17,9000     1,169,000     1,069,01,016,016,016,016,016,016,0	
Fees & Self-generated   1,795,358,562   1,887,202,352   1,974,552,021   1,974,175,316   86,972,     Statutory Dedications   59,518,955   182,288,058   182,288,058   182,288,058   182,288,058   182,288,058     Federal Funds   34,510   1,169,000   1,169,000   1,169,000   1,169,000   1,169,000     Total Means of Financing   \$2,769,672,646   \$3,150,679,067   \$3,179,810,379   \$3,213,628,943   \$3,197,131,193   \$17,320,     22A - Non-Appropriated Requirements   state General Fund (Direct)   524,303,846   529,145,269   529,145,269   547,914,908   547,914,908   18,769,     Interagency Transfers   0   0   0   0   0   0   0     Fees & Self-generated   0   0   0   0   0   0   0	
Statutory Dedications     59,518,955     182,288,058 </td	
Federal Funds     34,510     1,169,000 <th and="" of="" res="" s<="" state="" td=""></th>	
Total Means of Financing     \$2,769,672,646     \$3,150,679,067     \$3,179,810,379     \$3,213,628,943     \$3,197,131,193     \$17,320,       22A - Non-Appropriated Requirements     State General Fund (Direct)     524,303,846     529,145,269     529,145,269     547,914,908     547,914,908     18,769,       Interagency Transfers     0     0     0     0     0     0     0     0       Fees & Self-generated     0	
State General Fund (Direct)     524,303,846     529,145,269     529,145,269     547,914,908     547,914,908     18,769,       Interagency Transfers     0     0     0     0     0     0     0     0     0     0     0     18,769,	
State General Fund (Direct)     524,303,846     529,145,269     529,145,269     547,914,908     547,914,908     18,769,       Interagency Transfers     0<	
Interagency Transfers00000Fees & Self-generated00000	
Fees & Self-generated0000	
Statutory Dedications 79 718 806 63 782 732 63 782 732 08 428 511 98 428 511 34 64 5	
547045752 $50720,511$ $70720,511$ $70720,511$ $70720,511$ $51,027,52$	
Federal Funds0000	
Total Means of Financing     \$604,022,652     \$592,928,001     \$646,343,419     \$646,343,419     \$53,415,	
23A - Judicial Expense	
State General Fund (Direct) 174,577,666 178,883,689 178,883,689 178,883,689 184,583,689 5,700,	
Interagency Transfers 9,392,850 9,392,850 9,392,850 9,392,850 9,392,850 9,392,850	
Fees & Self-generated0000	
Statutory Dedications 10,240,925 10,240,925 10,240,925 10,240,925 10,240,925	
Federal Funds0000	
Total Means of Financing     \$194,211,441     \$198,517,464     \$198,517,464     \$198,517,464     \$204,217,464     \$5,700,	
24A - Legislative Expense	
State General Fund (Direct) 86,077,844 87,296,566 87,446,566 87,296,566 87,590,443 143,	
Interagency Transfers 0 0 0 0 0 0	
Fees & Self-generated 23,879,387 23,780,649 23,780,649 23,780,649 23,780,649	
Statutory Dedications 16,000,000 16,000,000 16,000,000 10,000,000 (6,000,000 (6,000,000 )	
Federal Funds00000	
Federal Funds     0     0     0     0     0       Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,10)	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,1)	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,1       26A - Capital Outlay               \$121,077,215     \$121,371,092     (\$5,856,1)	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,100)       26A - Capital Outlay     State General Fund (Direct)     546,028,885     166,819,000     166,819,000     0     62,800,000     (104,019,00)	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,100)       26A - Capital Outlay     State General Fund (Direct)     546,028,885     166,819,000     166,819,000     0     62,800,000     (104,019,00)       Interagency Transfers     131,224,992     188,460,400     188,460,400     188,460,400     188,460,400	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,100)       26A - Capital Outlay     State General Fund (Direct)     546,028,885     166,819,000     166,819,000     0     62,800,000     (104,019,00)       Interagency Transfers     131,224,992     188,460,400     188,460,400     188,460,400     188,460,400     188,460,400     188,460,400     188,460,400     188,460,400     188,460,400     188,100,000 <t< td=""></t<>	
Total Means of Financing\$125,957,231\$127,077,215\$127,227,215\$121,077,215\$121,371,092(\$5,856,126A - Capital OutlayState General Fund (Direct)546,028,885166,819,000166,819,000062,800,000(104,019,0)Interagency Transfers131,224,992188,460,400188,460,400188,460,400188,460,400188,460,400Fees & Self-generated124,295,000188,100,000188,100,000188,100,000188,100,000188,100,000Statutory Dedications2,782,261,2422,542,864,2222,542,864,2222,542,864,2222,542,864,2222,542,864,222	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,1       26A - Capital Outlay	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,1       26A - Capital Outlay     State General Fund (Direct)     546,028,885     166,819,000     166,819,000     0     62,800,000     (104,019,0)       Interagency Transfers     131,224,992     188,460,400     188,460,400     188,460,400     188,460,400     188,460,400     188,100,000     18	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,1       26A - Capital Outlay	
Total Means of Financing     \$125,957,231     \$127,077,215     \$127,227,215     \$121,077,215     \$121,371,092     (\$5,856,1)       26A - Capital Outlay	
Total Means of Financing     \$125,957,231     \$127,077,215     \$121,077,215     \$121,371,092     (\$5,856,1)       26A - Capital Outlay	



	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB		
Statutory Dedications	\$6,539,374,675	\$6,867,592,079	\$7,028,735,666	\$6,603,500,844	\$6,541,836,339	(\$486,899,327)		
Federal Funds	\$21,149,149,449	\$24,164,565,819	\$24,476,935,636	\$21,978,953,757	\$22,036,250,912	(\$2,440,684,724)		
Total Means of Financing	\$46,692,822,117	\$50,969,300,676	\$52,085,400,312	\$48,719,519,049	\$48,718,787,820	(\$3,366,612,492)		
Double Counted Expenditue Ancillary Appropriations	res							
Fees and Self-gen. Revenues Legislative Appropriations	\$1,795,358,562	\$1,887,202,352	\$1,887,202,352	\$1,974,552,021	\$1,974,175,316	\$86,972,964		
Enterprise Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0		
Legislative Auditor Fees General Appropriations Bill	\$16,425,888	\$16,977,449	\$16,977,449	\$17,728,719	\$17,741,402	\$763,953		
DNA Testing Post-Conviction Relief Fund Higher Education Initiatives	\$50,000	\$50,000	\$50,000	\$0	\$0	(\$50,000)		
Fund	\$25,000,000	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000		
Innocence Compensation Fund	\$1,400,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$0		
LA Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0		
LA Military Family Assistance Fund	\$100,000	\$100,000	\$100,000	\$0	\$0	(\$100,000)		
LA Public Defender Fund	\$46,157,831	\$47,262,791	\$47,262,791	\$46,805,428	\$46,805,428	(\$457,363)		
Major Events Fund	\$4,000,000	\$0	\$0	\$0	\$0	\$0		
Medicaid Trust Fund for the Elderly	\$19,640	\$19,640	\$19,640	\$19,640	\$19,640	\$0		
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$10,500,000	\$0		
State Emergency Response								
Fund	\$11,660,172	\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000		
Interagency Transfers	\$2,020,793,556	\$2,488,634,453	\$2,622,070,214	\$2,486,436,741	\$2,449,444,246	(\$79,396,414)		
Total Double Counts	\$3,932,815,649	\$4,453,576,685	\$4,587,012,446	\$4,544,972,549	\$4,507,616,032	(\$3,366,612,492)		
00 - State of Louisiana - Excludes Double Counts								
State General Fund (Direct)	\$11,880,229,942	\$11,789,335,439	\$12,221,503,626	\$12,055,922,169	\$11,991,300,000	(\$230,203,626)		
Fees & Self-generated	\$3,291,140,046	\$3,754,643,085	\$3,831,625,369	\$3,602,074,798	\$3,707,689,605	(\$123,935,764)		
Statutory Dedications	\$6,439,487,032	\$6,807,179,648	\$6,968,323,235	\$6,537,595,776	\$6,475,931,271	(\$492,391,964)		
Federal Funds	\$21,149,149,449	\$24,164,565,819	\$24,476,935,636	\$21,978,953,757	\$22,036,250,912	(\$2,440,684,724)		
Total Means of Financing	\$42,760,006,468	\$46,515,723,991	\$47,498,387,866	\$44,174,546,500	\$44,211,171,788	(\$3,287,216,078)		

