

## Comparison of Existing Budget to Total Recommended

Department Name	Existing Operating Budget (EOB) as of 12/01/23	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB	Percent of Change
<b>01A - Executive Department</b>				
State General Fund (Direct)	\$299,854,507	\$263,666,583	(\$36,187,924)	(12.07%)
Interagency Transfers	107,005,560	98,936,955	(8,068,605)	(7.54%)
Fees & Self-generated	202,890,121	190,606,850	(12,283,271)	(6.05%)
Statutory Dedications	472,014,153	417,213,099	(54,801,054)	(11.61%)
Federal Funds	3,887,671,415	3,867,002,290	(20,669,125)	(0.53%)
<b>Total Means of Financing</b>	<b>\$4,969,435,756</b>	<b>\$4,837,425,777</b>	<b>(\$132,009,979)</b>	<b>(2.66%)</b>
T.O	\$2,181	\$2,206	\$25	1.15
<b>03A - Department of Veterans Affairs</b>				
State General Fund (Direct)	\$14,947,469	\$16,936,245	\$1,988,776	13.31
Interagency Transfers	2,479,430	2,479,430	0	0.00
Fees & Self-generated	14,857,293	14,933,621	76,328	0.51
Statutory Dedications	215,528	215,528	0	0.00
Federal Funds	59,062,414	59,302,436	240,022	0.41
<b>Total Means of Financing</b>	<b>\$91,562,134</b>	<b>\$93,867,260</b>	<b>\$2,305,126</b>	<b>2.52</b>
T.O	\$850	\$851	\$1	0.12
<b>04A - Secretary of State</b>				
State General Fund (Direct)	\$75,119,855	\$71,329,113	(\$3,790,742)	(5.05%)
Interagency Transfers	756,743	700,100	(56,643)	(7.49%)
Fees & Self-generated	37,052,900	36,488,207	(564,693)	(1.52%)
Statutory Dedications	140,557	113,078	(27,479)	(19.55%)
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$113,070,055</b>	<b>\$108,630,498</b>	<b>(\$4,439,557)</b>	<b>(3.93%)</b>
T.O	\$364	\$364	\$0	0.00
<b>04B - Office of the Attorney General</b>				
State General Fund (Direct)	\$18,883,644	\$19,322,648	\$439,004	2.32
Interagency Transfers	25,558,877	24,808,905	(749,972)	(2.93%)
Fees & Self-generated	16,393,670	15,719,616	(674,054)	(4.11%)
Statutory Dedications	27,125,860	26,161,513	(964,347)	(3.56%)
Federal Funds	9,001,705	9,210,759	209,054	2.32
<b>Total Means of Financing</b>	<b>\$96,963,756</b>	<b>\$95,223,441</b>	<b>(\$1,740,315)</b>	<b>(1.79%)</b>
T.O	\$512	\$525	\$13	2.54
<b>04C - Lieutenant Governor</b>				
State General Fund (Direct)	\$1,509,553	\$1,356,435	(\$153,118)	(10.14%)
Interagency Transfers	1,095,750	1,095,750	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	0	0	0	0.00
Federal Funds	8,145,094	8,145,094	0	0.00
<b>Total Means of Financing</b>	<b>\$10,750,397</b>	<b>\$10,597,279</b>	<b>(\$153,118)</b>	<b>(1.42%)</b>
T.O	\$7	\$7	\$0	0.00
<b>04D - State Treasurer</b>				
State General Fund (Direct)	\$232,710	\$205,260	(\$27,450)	(11.80%)
Interagency Transfers	2,646,292	1,718,452	(927,840)	(35.06%)
Fees & Self-generated	10,927,006	10,869,931	(57,075)	(0.52%)
Statutory Dedications	811,455	811,455	0	0.00



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Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$14,617,463</b>	<b>\$13,605,098</b>	<b>(\$1,012,365)</b>	<b>(6.93%)</b>
T.O	\$64	\$73	\$9	14.06
<b>04E - Public Service Commission</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	10,653,943	10,473,235	(180,708)	(1.70%)
Statutory Dedications	0	0	0	0.00
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$10,653,943</b>	<b>\$10,473,235</b>	<b>(\$180,708)</b>	<b>(1.70%)</b>
T.O	\$95	\$95	\$0	0.00
<b>04F - Agriculture and Forestry</b>				
State General Fund (Direct)	\$26,723,845	\$25,029,615	(\$1,694,230)	(6.34%)
Interagency Transfers	18,472,182	537,345	(17,934,837)	(97.09%)
Fees & Self-generated	8,253,309	8,253,309	0	0.00
Statutory Dedications	38,646,879	38,420,115	(226,764)	(0.59%)
Federal Funds	22,772,452	12,580,196	(10,192,256)	(44.76%)
<b>Total Means of Financing</b>	<b>\$114,868,667</b>	<b>\$84,820,580</b>	<b>(\$30,048,087)</b>	<b>(26.16%)</b>
T.O	\$590	\$590	\$0	0.00
<b>04G - Commissioner of Insurance</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	38,472,497	36,071,043	(2,401,454)	(6.24%)
Statutory Dedications	43,150,000	5,000,000	(38,150,000)	(88.41%)
Federal Funds	1,195,671	1,195,671	0	0.00
<b>Total Means of Financing</b>	<b>\$82,818,168</b>	<b>\$42,266,714</b>	<b>(\$40,551,454)</b>	<b>(48.96%)</b>
T.O	\$222	\$230	\$8	3.60
<b>05A - Department of Economic Development</b>				
State General Fund (Direct)	\$55,349,569	\$35,502,410	(\$19,847,159)	(35.86%)
Interagency Transfers	215,160	175,000	(40,160)	(18.67%)
Fees & Self-generated	8,477,361	6,154,987	(2,322,374)	(27.40%)
Statutory Dedications	4,727,959	2,000,000	(2,727,959)	(57.70%)
Federal Funds	29,728,070	34,464,794	4,736,724	15.93
<b>Total Means of Financing</b>	<b>\$98,498,119</b>	<b>\$78,297,191</b>	<b>(\$20,200,928)</b>	<b>(20.51%)</b>
T.O	\$113	\$113	\$0	0.00
<b>06A - Culture Recreation and Tourism</b>				
State General Fund (Direct)	\$57,075,416	\$45,346,114	(\$11,729,302)	(20.55%)
Interagency Transfers	7,725,004	6,719,967	(1,005,037)	(13.01%)
Fees & Self-generated	63,627,700	53,987,006	(9,640,694)	(15.15%)
Statutory Dedications	10,419,551	15,419,551	5,000,000	47.99
Federal Funds	12,822,003	13,448,106	626,103	4.88
<b>Total Means of Financing</b>	<b>\$151,669,674</b>	<b>\$134,920,744</b>	<b>(\$16,748,930)</b>	<b>(11.04%)</b>
T.O	\$588	\$594	\$6	1.02
<b>07A - Transportation and Development</b>				
State General Fund (Direct)	\$43,993,004	\$68,694,750	\$24,701,746	56.15
Interagency Transfers	71,368,492	47,580,651	(23,787,841)	(33.33%)
Fees & Self-generated	42,054,867	29,919,875	(12,134,992)	(28.86%)
Statutory Dedications	659,826,825	616,309,134	(43,517,691)	(6.60%)
Federal Funds	30,612,163	30,262,163	(350,000)	(1.14%)
<b>Total Means of Financing</b>	<b>\$847,855,351</b>	<b>\$792,766,573</b>	<b>(\$55,088,778)</b>	<b>(6.50%)</b>



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T.O	\$4,319	\$4,319	\$0	0.00
<b>08A - Corrections Services</b>				
State General Fund (Direct)	\$655,088,667	\$717,013,720	\$61,925,053	9.45
Interagency Transfers	16,400,129	16,400,129	0	0.00
Fees & Self-generated	44,514,635	35,800,462	(8,714,173)	(19.58%)
Statutory Dedications	960,000	960,000	0	0.00
Federal Funds	4,612,646	4,612,646	0	0.00
<b>Total Means of Financing</b>	<b>\$721,576,077</b>	<b>\$774,786,957</b>	<b>\$53,210,880</b>	<b>7.37</b>
T.O	\$4,890	\$4,890	\$0	0.00
<b>08B - Public Safety Services</b>				
State General Fund (Direct)	\$63,778,361	\$70,519,004	\$6,740,643	10.57
Interagency Transfers	37,400,539	39,199,541	1,799,002	4.81
Fees & Self-generated	302,500,443	321,571,440	19,070,997	6.30
Statutory Dedications	137,815,981	126,092,183	(11,723,798)	(8.51%)
Federal Funds	39,663,476	39,083,787	(579,689)	(1.46%)
<b>Total Means of Financing</b>	<b>\$581,158,800</b>	<b>\$596,465,955</b>	<b>\$15,307,155</b>	<b>2.63</b>
T.O	\$2,689	\$2,732	\$43	1.60
<b>08C - Youth Services</b>				
State General Fund (Direct)	\$152,728,317	\$145,118,882	(\$7,609,435)	(4.98%)
Interagency Transfers	19,944,621	19,944,621	0	0.00
Fees & Self-generated	924,509	924,509	0	0.00
Statutory Dedications	0	0	0	0.00
Federal Funds	891,796	891,796	0	0.00
<b>Total Means of Financing</b>	<b>\$174,489,243</b>	<b>\$166,879,808</b>	<b>(\$7,609,435)</b>	<b>(4.36%)</b>
T.O	\$907	\$907	\$0	0.00
<b>09A - Louisiana Department of Health</b>				
State General Fund (Direct)	\$2,934,624,231	\$3,134,882,531	\$200,258,300	6.82
Interagency Transfers	722,471,983	700,447,138	(22,024,845)	(3.05%)
Fees & Self-generated	762,416,360	643,630,653	(118,785,707)	(15.58%)
Statutory Dedications	1,535,019,908	1,316,337,675	(218,682,233)	(14.25%)
Federal Funds	15,492,021,516	13,993,257,590	(1,498,763,926)	(9.67%)
<b>Total Means of Financing</b>	<b>\$21,446,553,998</b>	<b>\$19,788,555,587</b>	<b>(\$1,657,998,411)</b>	<b>(7.73%)</b>
T.O	\$6,456	\$6,475	\$19	0.29
<b>10A - Children and Family Services</b>				
State General Fund (Direct)	\$288,499,293	\$292,557,203	\$4,057,910	1.41
Interagency Transfers	16,502,907	16,502,907	0	0.00
Fees & Self-generated	16,634,991	16,634,991	0	0.00
Statutory Dedications	2,724,294	1,724,294	(1,000,000)	(36.71%)
Federal Funds	613,584,450	601,460,491	(12,123,959)	(1.98%)
<b>Total Means of Financing</b>	<b>\$937,945,935</b>	<b>\$928,879,886</b>	<b>(\$9,066,049)</b>	<b>(0.97%)</b>
T.O	\$3,737	\$3,760	\$23	0.62
<b>11A - Department of Energy and Natural Resources</b>				
State General Fund (Direct)	\$27,718,362	\$27,096,926	(\$621,436)	(2.24%)
Interagency Transfers	8,892,137	8,632,737	(259,400)	(2.92%)
Fees & Self-generated	19,608,398	20,006,097	397,699	2.03
Statutory Dedications	31,187,487	33,257,236	2,069,749	6.64
Federal Funds	94,615,820	130,087,430	35,471,610	37.49
<b>Total Means of Financing</b>	<b>\$182,022,204</b>	<b>\$219,080,426</b>	<b>\$37,058,222</b>	<b>20.36</b>
T.O	\$329	\$341	\$12	3.65



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<b>12A - Department of Revenue</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	515,000	515,000	0	0.00
Fees & Self-generated	118,857,224	118,637,147	(220,077)	(0.19%)
Statutory Dedications	557,914	557,914	0	0.00
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$119,930,138</b>	<b>\$119,710,061</b>	<b>(\$220,077)</b>	<b>(0.18%)</b>
T.O	\$724	\$724	\$0	0.00
<b>13A - Department of Environmental Quality</b>				
State General Fund (Direct)	\$16,858,079	\$13,853,948	(\$3,004,131)	(17.82%)
Interagency Transfers	4,528,414	3,239,295	(1,289,119)	(28.47%)
Fees & Self-generated	107,275,732	108,900,638	1,624,906	1.51
Statutory Dedications	11,099,515	10,873,471	(226,044)	(2.04%)
Federal Funds	20,742,743	20,290,956	(451,787)	(2.18%)
<b>Total Means of Financing</b>	<b>\$160,504,483</b>	<b>\$157,158,308</b>	<b>(\$3,346,175)</b>	<b>(2.08%)</b>
T.O	\$711	\$712	\$1	0.14
<b>14A - Louisiana Workforce Commission</b>				
State General Fund (Direct)	\$14,810,048	\$14,810,048	\$0	0.00
Interagency Transfers	3,200,000	3,200,000	0	0.00
Fees & Self-generated	72,219	72,219	0	0.00
Statutory Dedications	114,568,895	114,811,325	242,430	0.21
Federal Funds	175,044,157	167,428,330	(7,615,827)	(4.35%)
<b>Total Means of Financing</b>	<b>\$307,695,319</b>	<b>\$300,321,922</b>	<b>(\$7,373,397)</b>	<b>(2.40%)</b>
T.O	\$873	\$873	\$0	0.00
<b>16A - Department of Wildlife and Fisheries</b>				
State General Fund (Direct)	\$11,426,395	\$0	(\$11,426,395)	(100.00%)
Interagency Transfers	18,030,698	15,118,472	(2,912,226)	(16.15%)
Fees & Self-generated	10,119,988	9,876,689	(243,299)	(2.40%)
Statutory Dedications	135,237,747	107,968,985	(27,268,762)	(20.16%)
Federal Funds	106,893,517	82,636,002	(24,257,515)	(22.69%)
<b>Total Means of Financing</b>	<b>\$281,708,345</b>	<b>\$215,600,148</b>	<b>(\$66,108,197)</b>	<b>(23.47%)</b>
T.O	\$784	\$786	\$2	0.26
<b>17A - Department of Civil Service</b>				
State General Fund (Direct)	\$8,637,485	\$6,490,791	(\$2,146,694)	(24.85%)
Interagency Transfers	14,749,675	15,540,662	790,987	5.36
Fees & Self-generated	3,680,232	5,660,651	1,980,419	53.81
Statutory Dedications	0	0	0	0.00
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$27,067,392</b>	<b>\$27,692,104</b>	<b>\$624,712</b>	<b>2.31</b>
T.O	\$178	\$182	\$4	2.25
<b>18A - Retirement Systems</b>				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	0	0	0	0.00
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
T.O	\$0	\$0	\$0	0.00



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<b>19A - Higher Education</b>				
State General Fund (Direct)	\$1,387,178,812	\$1,283,170,408	(\$104,008,404)	(7.50%)
Interagency Transfers	42,749,005	27,974,005	(14,775,000)	(34.56%)
Fees & Self-generated	1,729,458,195	1,756,543,204	27,085,009	1.57
Statutory Dedications	261,174,619	230,430,033	(30,744,586)	(11.77%)
Federal Funds	51,185,269	50,904,633	(280,636)	(0.55%)
<b>Total Means of Financing</b>	<b>\$3,471,745,900</b>	<b>\$3,349,022,283</b>	<b>(\$122,723,617)</b>	<b>(3.53%)</b>
T.O	\$0	\$0	\$0	0.00
<b>19B - Special Schools and Commissions</b>				
State General Fund (Direct)	\$62,296,688	\$63,573,166	\$1,276,478	2.05
Interagency Transfers	24,427,826	18,722,731	(5,705,095)	(23.35%)
Fees & Self-generated	4,292,472	3,912,805	(379,667)	(8.84%)
Statutory Dedications	22,084,673	22,582,281	497,608	2.25
Federal Funds	0	0	0	0.00
<b>Total Means of Financing</b>	<b>\$113,101,659</b>	<b>\$108,790,983</b>	<b>(\$4,310,676)</b>	<b>(3.81%)</b>
T.O	\$654	\$659	\$5	0.76
<b>19D - Department of Education</b>				
State General Fund (Direct)	\$4,204,307,129	\$4,195,567,360	(\$8,739,769)	(0.21%)
Interagency Transfers	77,787,625	61,368,991	(16,418,634)	(21.11%)
Fees & Self-generated	22,877,195	19,875,656	(3,001,539)	(13.12%)
Statutory Dedications	343,923,100	334,265,605	(9,657,495)	(2.81%)
Federal Funds	3,617,474,399	2,722,394,451	(895,079,948)	(24.74%)
<b>Total Means of Financing</b>	<b>\$8,266,369,448</b>	<b>\$7,333,472,063</b>	<b>(\$932,897,385)</b>	<b>(11.29%)</b>
T.O	\$495	\$501	\$6	1.21
<b>19E - LSU Health Care Services Division</b>				
State General Fund (Direct)	\$25,829,112	\$25,004,833	(\$824,279)	(3.19%)
Interagency Transfers	18,660,587	18,603,701	(56,886)	(0.30%)
Fees & Self-generated	25,378,952	23,575,560	(1,803,392)	(7.11%)
Statutory Dedications	0	0	0	0.00
Federal Funds	5,297,458	5,322,790	25,332	0.48
<b>Total Means of Financing</b>	<b>\$75,166,109</b>	<b>\$72,506,884</b>	<b>(\$2,659,225)</b>	<b>(3.54%)</b>
T.O	\$0	\$0	\$0	0.00
<b>20A - Other Requirements</b>				
State General Fund (Direct)	\$801,238,551	\$571,362,967	(\$229,875,584)	(28.69%)
Interagency Transfers	61,981,359	61,929,692	(51,667)	(0.08%)
Fees & Self-generated	14,799,957	14,799,957	0	0.00
Statutory Dedications	360,126,829	276,490,148	(83,636,681)	(23.22%)
Federal Funds	27,913,571	16,284,670	(11,628,901)	(41.66%)
<b>Total Means of Financing</b>	<b>\$1,266,060,267</b>	<b>\$940,867,434</b>	<b>(\$325,192,833)</b>	<b>(25.69%)</b>
T.O	\$0	\$0	\$0	0.00
<b>21A - Ancillary Appropriations</b>				
State General Fund (Direct)	\$10,500,000	\$0	(\$10,500,000)	(100.00%)
Interagency Transfers	1,098,650,969	1,039,498,819	(59,152,150)	(5.38%)
Fees & Self-generated	1,887,202,352	1,974,175,316	86,972,964	4.61
Statutory Dedications	182,288,058	182,288,058	0	0.00
Federal Funds	1,169,000	1,169,000	0	0.00
<b>Total Means of Financing</b>	<b>\$3,179,810,379</b>	<b>\$3,197,131,193</b>	<b>\$17,320,814</b>	<b>0.54</b>
T.O	\$1,210	\$1,211	\$1	0.08



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

