Comparison of Existing Budget to Total Recommended

	Existing Operating		Total Recommended	
Department Name	Budget (EOB) as of 12/01/24	Recommended FY 2025-2026	Over/(Under) EOB	Percent of Change
01A - Executive Department				
State General Fund (Direct)	\$341,735,936	\$267,830,010	(\$73,905,926)	(21.63%)
Interagency Transfers	104,282,268	101,482,161	(2,800,107)	(2.69%)
Fees & Self-generated	203,107,570	193,576,173	(9,531,397)	(4.69%)
Statutory Dedications	423,824,032	487,515,547	63,691,515	15.03
Federal Funds	3,402,828,943	3,844,301,814	441,472,871	12.97
Total Means of Financing	\$4,475,778,749	\$4,894,705,705	\$418,926,956	9.36
T.O	\$2,217	\$2,230	\$13	0.59
03A - Department of Veterans Affairs				
State General Fund (Direct)	\$16,865,961	\$17,107,297	\$241,336	1.43
Interagency Transfers	2,479,430	2,513,238	33,808	1.36
Fees & Self-generated	14,963,271	15,026,428	63,157	0.42
Statutory Dedications	215,528	215,528	0	0.00
Federal Funds	59,302,436	67,299,452	7,997,016	13.49
Total Means of Financing	\$93,826,626	\$102,161,943	\$8,335,317	8.88
T.0	\$851	\$851	\$0	0.00
04A - Secretary of State				
State General Fund (Direct)	\$75,082,234	\$92,514,631	\$17,432,397	23.22
Interagency Transfers	845,100	857,600	12,500	1.48
Fees & Self-generated	37,532,306	37,091,484	(440,822)	(1.17%)
Statutory Dedications	113,078	113,078	0	0.00
Federal Funds	0	457,489	457,489	0.00
Total Means of Financing	\$113,572,718	\$131,034,282	\$17,461,564	15.37
T.O	\$365	\$366	\$1	0.27
04B - Office of the Attorney General				
State General Fund (Direct)	\$21,342,949	\$22,927,779	\$1,584,830	7.43
Interagency Transfers	24,808,905	25,989,244	1,180,339	4.76
Fees & Self-generated	16,199,751	15,806,306	(393,445)	(2.43%)
Statutory Dedications	41,431,605	38,845,700	(2,585,905)	(6.24%)
Federal Funds	9,352,138	9,409,641	57,503	0.61
Total Means of Financing	\$113,135,348	\$112,978,670	(\$156,678)	(0.14%)
T.0	\$534	\$539	\$5	0.94
04C - Lieutenant Governor				
State General Fund (Direct)	\$1,573,465	\$1,375,022	(\$198,443)	(12.61%)
Interagency Transfers	1,095,750	1,095,750	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	0	0	0	0.00
Federal Funds	8,145,094	8,145,094	0	0.00
Total Means of Financing	\$10,814,309	\$10,615,866	(\$198,443)	(1.84%)
T.0	\$7	\$7	\$0	0.00
04D - State Treasurer				
State General Fund (Direct)	\$205,260	\$205,260	\$0	0.00
Interagency Transfers		1 500 (50	(240 (50)	(12.270/)
	1,961,308	1,720,658	(240,650)	(12.27%)
Fees & Self-generated	1,961,308 11,047,931	1,720,658 11,415,803	(240,650) 367,872	(12.27%)



	Existing			
	Operating		Total Recommended	
	Budget (EOB)	Recommended	Over/(Under)	Percent of
Department Name	as of 12/01/24	FY 2025-2026	EOB	Change
Federal Funds	0	0	0	0.00
Total Means of Financing	\$14,100,954	\$14,228,176	\$127,222	0.90
Т.О	\$74	\$74	\$0	0.00
04E - Public Service Commission				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	10,473,235	10,952,836	479,601	4.58
Statutory Dedications	0	0	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$10,473,235	\$10,952,836	\$479,601	4.58
Т.О	\$95	\$95	\$0	0.00
04F - Agriculture and Forestry				
State General Fund (Direct)	\$41,036,778	\$35,343,397	(\$5,693,381)	(13.87%)
Interagency Transfers	5,837,147	539,035	(\$,298,112)	(90.77%)
Fees & Self-generated	8,253,309	8,252,743	(566)	(0.01%)
Statutory Dedications	44,232,304	38,803,433	(5,428,871)	(12.27%)
Federal Funds	22,126,709	12,988,479	(9,138,230)	(41.30%)
Total Means of Financing	\$121,486,247	\$95,927,087	(\$25,559,160)	(21.04%)
T.O	\$590	\$586	(\$4)	(0.68%)
04G - Commissioner of Insurance				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	\$0 0	ФО ФО	\$0 0	0.00
Fees & Self-generated	36,071,043	41,029,239	4,958,196	13.75
Statutory Dedications	34,709,164	15,000,000	(19,709,164)	(56.78%)
Federal Funds	1,195,671	800,000	(395,671)	(33.09%)
Total Means of Financing	\$71,975,878	\$56,829,239	(\$15,146,639)	(21.04%)
T.0	\$230	\$232	\$2	0.87
05A - Louisiana Economic Development				
State General Fund (Direct)	\$55,270,883	\$47,463,355	(\$7,807,528)	(14.13%)
Interagency Transfers	231,619	^{\$47,403,333} 175,000	(\$7,807,328) (56,619)	(24.44%)
Fees & Self-generated	8,824,780	10,074,252	1,249,472	(24.44%)
Statutory Dedications	3,575,850	2,000,000	(1,575,850)	(44.07%)
Federal Funds	52,944,696	2,000,000	(49,969,696)	(94.38%)
Total Means of Financing	\$120,847,828	\$62,687,607	(\$58,160,221)	(48.13%)
T.0	\$120,047,020	\$213	\$100	88.50
064 Culture Degreation and Tourism				
06A - Culture, Recreation, and Tourism	#F (2)((2))	¢50.744.200	¢2.477.040	4.40
State General Fund (Direct)	\$56,266,340	\$58,744,300	\$2,477,960	4.40
Interagency Transfers	6,923,106	6,719,967	(203,139)	(2.93%)
Fees & Self-generated	61,626,659	55,840,957	(5,785,702)	(9.39%)
Statutory Dedications	919,551	909,118	(10,433)	(1.13%)
Federal Funds	13,632,091	13,001,771	(630,320)	(4.62%)
Total Means of Financing	\$139,367,747	\$135,216,113	(\$4,151,634)	(2.98%)
Τ.Ο	\$594	\$591	(\$3)	(0.51%)
07A - Transportation and Development				
State General Fund (Direct)	\$88,294,597	\$53,374,750	(\$34,919,847)	(39.55%)
Interagency Transfers	47,580,651	44,580,651	(3,000,000)	(6.31%)
Fees & Self-generated	40,024,841	29,919,875	(10,104,966)	(25.25%)
Statutory Dedications	738,177,989	620,201,519	(117,976,470)	(15.98%)
Federal Funds	30,262,163	30,488,163	226,000	0.75
Total Means of Financing	\$944,340,241	\$778,564,958	(\$165,775,283)	(17.55%)



	Existing			
	Operating		Total Recommended	
	Budget (EOB)	Recommended	Over/(Under)	Percent of
Department Name	as of 12/01/24	FY 2025-2026	EOB	Change
Т.О	\$4,319	\$4,319	\$0	0.00
08A - Corrections Services				
State General Fund (Direct)	\$728,530,289	\$707,710,794	(\$20,819,495)	(2.86%)
	16,400,129	16,400,129	(\$20,019,493)	(2.80%)
Interagency Transfers				
Fees & Self-generated	40,300,462	38,818,801	(1,481,661)	(3.68%)
Statutory Dedications	960,000	960,000	0	0.00
Federal Funds	4,612,646	4,612,646	0	0.00
Total Means of Financing	\$790,803,526	\$768,502,370	(\$22,301,156)	(2.82%)
Т.О	\$4,890	\$4,890	\$0	0.00
08B - Public Safety Services				
State General Fund (Direct)	\$102,686,432	\$142,170,412	\$39,483,980	38.45
Interagency Transfers	39,587,385	40,292,293	704,908	1.78
Fees & Self-generated	325,226,223	268,072,523	(57,153,700)	(17.57%)
Statutory Dedications	129,075,923	125,897,411	(3,178,512)	(2.46%)
Federal Funds	39,510,903	44,397,505	4,886,602	12.37
Total Means of Financing	\$636,086,866	\$620,830,144	(\$15,256,722)	(2.40%)
T.O	\$2,717	\$2,716	(\$1)	(0.04%)
08C - Youth Services				
State General Fund (Direct)	\$156,582,609	\$175,911,913	\$19,329,304	12.34
Interagency Transfers	19,944,621	19,134,621	(810,000)	(4.06%)
- ·	924,509	1,924,509		108.17
Fees & Self-generated	924,509		1,000,000	
Statutory Dedications	-	0	0	0.00
Federal Funds	891,796	891,796	0	0.00
Total Means of Financing T.O	\$178,343,535 \$977	\$197,862,839 \$1,070	\$19,519,304 \$93	10.94 9.52
	\$977	\$1,070	\$93	9.52
09A - Louisiana Department of Health				
State General Fund (Direct)	\$3,160,270,413	\$3,237,200,672	\$76,930,259	2.43
Interagency Transfers	707,760,463	722,997,951	15,237,488	2.15
Fees & Self-generated	643,717,660	616,193,831	(27,523,829)	(4.28%)
Statutory Dedications	1,328,499,758	1,574,435,926	245,936,168	18.51
Federal Funds	14,056,764,727	15,207,911,103	1,151,146,376	8.19
Total Means of Financing	\$19,897,013,021	\$21,358,739,483	\$1,461,726,462	7.35
Т.О	\$6,476	\$6,458	(\$18)	(0.28%)
10A - Children and Family Services				
State General Fund (Direct)	\$321,009,873	\$307,072,497	(\$13,937,376)	(4.34%)
Interagency Transfers	16,502,907	16,550,584	47,677	0.29
			47,077	0.29
Fees & Self-generated	16,634,991	16,634,991 724,294		(57.99%)
Statutory Dedications Federal Funds	1,724,294	,	(1,000,000)	,
	602,513,161 \$958,385,226	664,663,847	62,150,686	10.32
Total Means of Financing T.O	\$958,385,226	\$1,005,646,213 \$3,753	\$47,260,987 (\$7)	4.93 (0.19%)
1.0	\$5,700	43,733	(\$7)	(0.19%)
11A - Department of Energy and Natural R	esources			
State General Fund (Direct)	\$37,056,411	\$26,190,117	(\$10,866,294)	(29.32%)
Interagency Transfers	8,632,737	7,247,855	(1,384,882)	(16.04%)
Fees & Self-generated	21,538,537	20,462,314	(1,076,223)	(5.00%)
Statutory Dedications	47,738,799	48,256,421	517,622	1.08
Federal Funds	130,270,164	115,467,227	(14,802,937)	(11.36%)
Total Means of Financing	\$245,236,648	\$217,623,934	(\$27,612,714)	(11.26%)
T.O	\$361	\$364	\$3	0.83



	Existing			
	Operating		Total Recommended	
Department Name	Budget (EOB) as of 12/01/24	Recommended FY 2025-2026	Over/(Under) EOB	Percent of Change
12A - Department of Revenue				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	515,000	515,000	0	0.00
Fees & Self-generated	122,829,667	133,684,770	10,855,103	8.84
Statutory Dedications	557,914	557,914	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$123,902,581	\$134,757,684	\$10,855,103	8.76
Т.О	\$724	\$723	(\$1)	(0.14%)
13A - Department of Environmental Quality				
State General Fund (Direct)	\$15,482,342	\$13,853,948	(\$1,628,394)	(10.52%)
Interagency Transfers	3,239,295	3,239,295	0	0.00
Fees & Self-generated	113,981,858	107,776,535	(6,205,323)	(5.44%)
Statutory Dedications	11,321,089	10,873,471	(447,618)	(3.95%)
Federal Funds	20,928,520	20,425,956	(502,564)	(2.40%)
Total Means of Financing	\$164,953,104	\$156,169,205	(\$8,783,899)	(5.33%)
Т.О	\$712	\$712	\$0	0.00
14A - Louisiana Workforce Commission				
State General Fund (Direct)	\$15,560,048	\$16,310,048	\$750,000	4.82
Interagency Transfers	3,200,000	1,700,000	(1,500,000)	(46.88%)
Fees & Self-generated	72,219	72,219	0	0.00
Statutory Dedications	114,811,325	115,207,266	395,941	0.34
Federal Funds	167,428,330	166,791,894	(636,436)	(0.38%)
Total Means of Financing	\$301,071,922	\$300,081,427	(\$990,495)	(0.33%)
Т.О	\$873	\$868	(\$5)	(0.57%)
16A - Department of Wildlife and Fisheries				
State General Fund (Direct)	\$10,136,928	\$40,101,670	\$29,964,742	295.60
Interagency Transfers	25,720,722	21,325,933	(4,394,789)	(17.09%)
Fees & Self-generated	10,275,636	9,808,472	(467,164)	(4.55%)
Statutory Dedications	125,914,273	77,431,286	(48,482,987)	(38.50%)
Federal Funds	121,717,829	50,685,000	(71,032,829)	(58.36%)
Total Means of Financing	\$293,765,388	\$199,352,361	(\$94,413,027)	(32.14%)
Т.О	\$786	\$786	\$0	0.00
17A - Department of Civil Service				
State General Fund (Direct)	\$6,490,791	\$5,902,469	(\$588,322)	(9.06%)
Interagency Transfers	15,540,662	17,011,074	1,470,412	9.46
Fees & Self-generated	5,660,651	4,168,763	(1,491,888)	(26.36%)
Statutory Dedications	0	0	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$27,692,104 \$182	\$27,082,306	(\$609,798) \$2	(2.20%)
Т.О	\$182	\$184	\$2	1.10
18A - Retirement Systems				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	0	0	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$0	\$0	\$0	0.00
Т.О	\$0	\$0	\$0	0.00



Operating Badget (DD) Ford Recommended Over/(Under) Percent of Department Name 19A - Higher Education 5 12/01/24 FY 2025-2020 E09 Change 19A - Higher Education 5 2 2/01/24 FY 2025-2020 E09 Change 19A - Higher Education 5 2 7/36007 (542,5949) (1,295%) 1stare General Pund (Direct) 2,137,410,41 1,44,780,471 18,3469,267 4.7 Statutory Deductions 2,422,38,117 21,555,110 (26,3907) (10,83%) Tol 50 50 80 0.00 17O 50 50 80 0.00 19B - Special Schools and Commissions 342,803 (30,0861) (6,63%) Statutory Deductions 2,258,2611 2,3402,333 999,722 4.4 Percel Funds 0 0 0 0.00 19d Heans of Financing 5112,694,500 5113,009,016 5375,300 0.33 19C - Department of Education 5 567 (512) (11,83%) </th <th></th> <th>Existing</th> <th></th> <th></th> <th rowspan="2"></th>		Existing			
Budget (50B) Recommended as of 12/01/24 Over (10her) PY 2025-2026 Over (10her) BO Percent of Change 19A - Higher Education 51.275,165,701 (\$42,254,134) (3.21%) Stare General Fund (Direct) \$1.317,419,835 \$1.275,165,701 (\$44,254,134) (3.21%) Interageney Transfers 2.80,205 2.27,478,007 (\$45,598) (1.6.3%) Feed al Pands 6.0.904,633 \$0.004,633 (10.000,000) (16.4.2%) Tot \$0 \$0 \$0 \$0 \$0 19B - Special Schools and Commissions \$24,03,09,179 \$3,413,029,272 \$4,334,155 \$1,186,447 1.7. Interageney Transfers 19,019,113 18,310,052 \$1,100,013 \$66,558,179 \$67,774,626 \$1,186,447 1.7. Interageney Transfers 19,019,113 18,310,052 \$1,000,013 \$16,052 State General Fund (Direct) \$66,558,179 \$67,77 \$12,024,233 99,722 \$4,8 To \$50 \$547 \$12,024,233 \$9,722 \$4,8 To \$50				Total Recommended	
19.4 - Higher Education State General Fund (Direct) \$1,317,419,835 \$1,275,165,701 (\$42,254,134) (\$21%) Interagency Transfers 28,002,005 27,470,007 (\$45,379) (19.95%) Pees & Self-generated 1,760,312,204 1.843,780,471 (26,383,777) (10.85%) Potent Plance of Financing 53,408,898,794 53,413,282,292 54,348,158 0.17 To 50 50 0.00 50 0.00 198 - Special Schools and Commissions State General Fund (Direct) \$66,588,179 \$67,774,626 \$1,186,447 1.7 Interagency Transfers 19,610,913 18,310,052 (1,300,861) (66,398) State General Fund (Direct) \$66,588,179 \$67,774,626 \$1,186,447 1.7 Interagency Transfers 19,610,913 18,310,052 (1,300,861) (66,398) State General Fund (Direct) \$64,293,04,761 \$41,322,795 (94,94,562) 62,304 190 - Department of Education State General Fund (Direct) \$42,293,04,761 \$41,323,795,60 (22,308,61) Forederal Fund (Di		Budget (EOB)	Recommended		Percent of
State General Fund (Direct) \$1.317.419.835 \$1.275.165.701 \$4.225.1341) \$(2.25) Interagency Transfers 2.820.405 \$2.7478.804.71 \$(3.452.97) \$(1.95%) Feeds Self-generated 1.760.312.204 1.843.780.471 \$(2.62.837) \$(1.028%) Federal Funds 60.904.633 50.904.633 \$(10.000.000) \$(1.64.2%) Fold Scans of Financing \$3.400.990.794 \$3.413.262.952 \$4.348.100 \$(1.64.2%) Tol \$0 \$0 \$0 \$0 \$0 \$0 State General Fund (Direct) \$66.588.179 \$67.774.626 \$1.18,64.47 \$(7.77.857) State General Fund (Direct) \$66.588.179 \$47.27.830 \$(0.100) \$(1.30.98) State General Fund (Direct) \$2.52.62.611 \$2.3582.333 \$99.722 \$4.4 Feeta Funds \$2.72.2304.761 \$4.13.427.795 \$(84.37.65.60 \$(1.20.86) Told Scans of Financing \$2.72.2304.761 \$4.13.427.795 \$(4.31.62) \$(2.39%) Told Scans of Financing \$3.77.420.045.82 \$4.33.87.796 \$(3.37.50)<	Department Name	as of 12/01/24	FY 2025-2026	EOB	Change
Interagency Transfers 2.8,024,005 2.2,478,007 (5.45,998) (1.959) Pere & Self generated 1.760,312,204 1.843,700/471 83,468,257 4.7 Staturary Dedications 242,233,117 215,954,140 (26,283,977) (10.85%) Total Means of Financing 83,00,898,754 \$5,413,282,922 \$4,384,158 0.11 Tot \$0 \$0 \$0 \$0 0.00 198 - Special Schools and Commissions 19,610,173 18,210,052 (1,300,861) (6,63%) State General Fund (Direct) \$66,588,179 \$67,774,626 \$1,186,447 1.7.7 Tot \$3,012,005 (1,300,861) (6,63%) \$66,588,179 \$67,774,626 \$1,186,447 1.7.8 State General Fund (Direct) \$66,588,179 \$67,774,626 \$1,106,941 1.1.2 State General Fund (Direct) \$12,682,433 999,722 4.4 Peera Saling generated \$3,912,608 \$13,3069,816 \$37,550 0.0 To \$10 \$12,684,568 \$13,13,669,816 \$37,550 0.0 <td>19A - Higher Education</td> <td></td> <td></td> <td></td> <td></td>	19A - Higher Education				
Feesk Self-generated 1,760,312,204 1,443,780,071 83,466,267 4.7.7 Statutory Dedications 242,238,117 21,554,140 (22,233,977) (10.85%) Federal Funds 60,906,633 50,904,633 (10.000,000) (16.42%) Tot S0 S0 S0 S0 0.00 19B - Special Schools and Commissions State General Fund (Direct) \$66,558,179 \$67,774,626 \$1,186,447 1.7.7 Interagency Transfers 19,610,913 18,310,052 (1,300,861) (66,63%) Test Self-generated 3,912,805 3,402,805 (510,000) (11.33%) Statutory Dedications 22,326,611 23,582,316 \$375,308 0.33 To \$659 \$647 (\$12) (1.82%) Obel Means Of Financing \$11,366,91,916 \$375,308 0.33 To \$659 \$647 (\$12) (\$2,25%) Interagency Transfers \$1,369,91 47,227,369 (\$9,4976,966) (\$2,25%) State General Fund (Direct) \$4,229,304,761 \$4,134	State General Fund (Direct)	\$1,317,419,835	\$1,275,165,701	(\$42,254,134)	(3.21%)
Shatuary Dedications 242,238,177 215,954,140 (26,233,977) (10.85%) Forlar Means of Financing \$3,408,090,794 \$3,413,202,952 \$4,384,158 0.11 To \$0 \$0 \$0 \$0 0.00 DB - Special Schools and Commissions #45,100,000 \$6,588,179 \$67,774,626 \$1,186,447 1.77 Interagency Transfers 19,610,913 18,310,052 \$(1,300,861) \$(6,63%) Statutory Dedications 22,582,611 23,582,333 999,722 4.43 Statutory Dedications 22,582,611 23,582,333 999,722 4.43 TO \$65 \$647 \$(1,130,66,910 \$(1,23%) TO \$112,694,508 \$113,069,016 \$375,308 0.33 TO \$65 \$647 \$(1,12,04,120,100) \$(1,128%) To \$563 \$647 \$(1,20,04,120,100) \$(1,20,04,120,100,100,100,100,100,100,100,100,100	Interagency Transfers	28,024,005	27,478,007	(545,998)	(1.95%)
Federal Punds 60,094,633 50,904,633 50,904,633 50,904,633 50,904,633 611,001,000,000 (16,42%) TO 50 50 50 00,00 00,00 00,00 19B - Special Schools and Commissions State General Bund (Direct) \$66,588,179 \$67,774,626 \$1,186,447 7,77 Intergency Transfers 19,610,913 18,310,052 (1,200,861) (6,63%) State General Bund (Direct) 22,682,611 23,582,33 999,722 44,4 Federal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fees & Self-generated	1,760,312,204	1,843,780,471	83,468,267	4.74
Total Means of Financing \$3,408,398,794 \$3,413,282,952 \$4,384,158 0.11 TO \$0 \$0 \$0 \$0 0.00 B9- Special Schools and Commissions State General Fund (Direct) \$66,588,179 \$67,774,626 \$1,186,447 1.77 Interagency Transfors 19,610,913 18,310.052 (1,300,861) (6.63%) State General Fund (Direct) 22,582,631 23,582,333 99,722 4.4 Federal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	Statutory Dedications	242,238,117	215,954,140	(26,283,977)	(10.85%)
TO 50 \$0 \$0 \$0 0.00 198 - Special Schools and Commissions State General Rund (Direct) \$66,588,179 \$67,774,626 \$1,186,447 1.77 Interagency Transfers 19,610,913 18,310,052 (1,300,861) (6,63%) Federal Pands 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal Funds	60,904,633	50,904,633	(10,000,000)	(16.42%)
Break State General Fund (Direct) \$66,588,179 \$67,774,626 \$1,186,447 1.77 Interagency Transfers 19,010,013 18,310,052 (1,300,861) (6,63%) Pees & Self-generated 3,912,805 3,402,805 (510,000) (13,03%) Statutory Dedications 22,582,631 23,552,233 99,722 44.3 Peers & Self-generated 3,912,805 3,402,805 (510,000) (13,03%) State General Fund (Direct) \$112,644,508 \$113,009,816 \$3275,508 0.33 Interagency Transfers (1,416,629) (4,131,622) (2,23%) Interagency Transfers (1,468,991 47,237,369 (14,131,622) (2,23%) Fees & Self-generated 19,875,656 19,815,446 (6,02,10) (0,30%) Staturory Dedications 387,420,045,822 \$6,811,736,641 (2,133,500),901 (13,39%) To \$503 \$503 \$0 0.00 0.00 Interagency Transfers 18,003,701 19,005,954 402,253 2.11 To \$23,070,65	Total Means of Financing	\$3,408,898,794	\$3,413,282,952	\$4,384,158	0.13
State General Fund (Direct) \$66,588,179 \$67,774,625 \$1,186,447 1.7.7 Interagency Transfers 19,610,913 18,310,052 (1,300,861) (6.63%) State tury Dedications 22,582,611 23,582,333 999,722 4.4.7 Pederal Fund (Direct) \$112,694,500 \$113,069,816 \$375,308 0.37 TO \$659 \$647 (\$12) (1,820,816) 9D - Department of Education \$4,229,304,761 \$4,134,327,795 (\$94,976,966) (2,25%) Interagency Transfers 61,368,991 47,237,369 (1,131,622) (3,337,966,462 (4,91,31,622) (2,33%) Pederal Fund (Direct) \$4,229,304,761 \$44,24,89,769 (880,004,682) (2,23%) Interagency Transfers 61,368,991 47,237,36462 (49,135,501) (12,69%) State General Fund (Direct) \$4,229,304,5822 \$6,381,736,841 (\$1,038,308,981) (13,39%) To \$503 \$503 \$0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Т.О	\$0	\$0	\$0	0.00
Intergency Transfers 19,610,913 18,310,052 (13,03),000 Fees & Self-generated 3,912,805 3,402,805 (510,000) (13,03),000 Statutory Dedications 22,582,611 23,582,333 999,722 44.4 Federal Funds 0 0 0 0 0 0 To \$659 \$647 (\$12) (18,2%) (18,2%) fDD \$659 \$647 (\$12) (2,25%) fIbregency Transfers 6,1,368,991 47,237,369 (14,131,622) (23,03%) fnet agency Transfers 6,1,368,991 47,237,369 (14,131,622) (23,03%) free as Self-generated 19,975,656 19,915,444 (60,210) (0,03%) free as Self-generated 2,722,394,451 1,842,389,769 (860,004,662) (12,39%) for tal Means of Financing \$7,420,045,822 \$6,638,173,68,441 (\$1,038,308,981) (13,99%) for tal Means of Financing \$25,004,833 \$25,070,651 \$66,58,18 0.20 for \$2004,833 \$25,070	19B - Special Schools and Commissions				
Fees & Self-generated 3,912,805 3,402,805 (510,000) (13.03%) Statutory Dedications 22,582,611 23,582,333 999,722 44.4 Federal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	State General Fund (Direct)	\$66,588,179	\$67,774,626	\$1,186,447	1.78
Statutory Dedications 22,582,611 23,582,333 999,722 4.4. Federal Funds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Interagency Transfers	19,610,913	18,310,052	(1,300,861)	(6.63%)
Federal Funds 0 0 0 0 0 Total Means of Financing \$112,694,508 \$113,069,616 \$3375,308 0.33 TO \$659 \$647 (\$12) (\$128) 19D - Department of Education (\$12) (\$2,303, 64,134,327,795 (\$94,976,966) (2,25%, (\$94,976,966) (2,25%, (\$94,976,966) (2,23%, (\$1,31,622) (\$0,210) (0,03%, 54 totry Dedications 337,966,462 (\$4,131,327,95 (\$4,913,55,01) (\$1,23,23%, (\$1,23,23%, 54 totry Dedications (\$1,23,23%, 54 totry Dedications (\$1,23,23%, 54 totry Dedications (\$1,23,23%, 54 totry Dedications (\$1,23,23%, 5503 \$503 \$0 0.00 Tod \$503 \$503 \$503 \$0 0.00 196 - LSU Health Care Services Division \$25,004,833 \$25,070,651 \$65,818 0.22 State General Fund (Direct) \$25,004,833 \$25,070,651 \$65,818 0.22 Interagency Transfers 18,603,701 19,005,954 402,253 2,11 State General Fund (Direct) \$25,22,064 \$73,500,230 \$1,043 2,21,	Fees & Self-generated	3,912,805	3,402,805	(510,000)	(13.03%)
Total Means of Financing \$112,694,508 \$113,069,816 \$375,308 0.33 TO \$659 \$647 (\$12) (\$182%) 19D - Department of Education \$312,694,761 \$4,134,327,795 (\$94,976,966) (\$225%) Interagency Transfers 61,368,991 47,237,369 (\$14,131,622) (\$230%) Press & Self-generated 19,875,656 19,815,446 (60,210) (0.30%) Statutory Dedications 387,101,963 337,966,462 (\$43,35,01) (\$12,39%) Total Means of Financing \$7,420,045,822 \$6,381,768,41 (\$14,038,308,981) (\$13,99%) To \$503 \$503 \$0 00 19E - LSU Health Care Services Division \$503 \$503 \$0 00 19E - LSU Health Care Services Division \$25,070,651 \$65,818 0.22 State General Fund (Direct) \$25,070,651 \$65,818 0.22 Interagency Transfers 18,603,701 19,005,954 402,253 2.14 Statutory Dedications 0 0 0 0	Statutory Dedications	22,582,611	23,582,333	999,722	4.43
T.0 \$659 \$647 (\$12) (1.82%) 19D - Department of Education State General Fund (Direct) \$4,229,304,761 \$4,134,327,795 (\$94,976,966) (2.25%) Interagency Transfers 61,368,991 47,237,369 (14,131,622) (23.03%) Fees & Self-generated 19,875,656 19,815,446 (60,210) (0.30%) Statutory Dedications 387,101,963 337,966,462 (49,135,501) (12.69%) Federal Funds 2,722,394,451 1,842,389,769 (880,004,682) (23.23%) TO \$503 \$503 \$0 0.00 19E - ISU Health Care Services Division 5503 \$0 0.00 19E - ISU Health Care Services Division 532,57,500 24,071,001 495,441 2.11 Statu General Fund (Direct) \$25,004,833 \$25,070,651 \$66,818 0.22 Interagency Transfers 18,603,701 19,005,594 402,253 2.14 Statuory Dedications 0 0 0 0 0 0 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0.00</td>		0	0	0	0.00
PD - Department of Education State General Fund (Direct) \$4,229,304,761 \$4,134,327,795 (\$94,976,966) (2.25%) Interagency Transfers 61,366,991 47,237,369 (14,131,622) (23,03%) Fees & Self-generated 19,875,656 19,815,446 (60,210) (0.30%) Statutory Dedications 387,101,963 337,966,462 (49,135,501) (12,69%) Pederal Funds 2,722,394,451 1,842,849,769 (880,004,682) (23,23%) To \$503 \$503 \$0 0.00 TO \$503 \$503 \$0 0.00 Other Reparation of the State General Fund (Direct) \$25,004,833 \$25,070,651 \$66,18 0.24 Interagency Transfers 18,603,701 19,005,954 402,253 2.11 State General Fund (Direct) \$322,790 \$44,2624 119,834 2.22 To \$0 \$0 0 0 0 0 0 Cold Heans of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 4.49	Total Means of Financing	\$112,694,508			0.33
State General Fund (Direct) \$4,229,304,761 \$4,134,327,795 (\$94,976,966) (2.25%) Interagency Transfers 61,366,991 47,237,369 (14,131,622) (23.03%) Fees & SelF-generated 19,875,656 19,815,446 (60,210) (0.30%) Statutory Dedications 387,101,963 337,966,462 (49,135,501) (12.69%) Federal Funds 2,722,394,451 1.848,289,769 (880,004,682) (23.23%) Total Means of Financing 57,420,045,822 \$6,381,736,841 (\$1,038,308,981) (13.99%) To \$503 \$503 \$50 0.00 19E - LSU Health Care Services Division \$25,004,833 \$25,070,651 402,253 2.11 Interagency Transfers 18,603,701 19,005,954 402,253 2.11 Federal Funds 5,322,790 5,442,624 119,834 2.22 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 To \$0 \$0 \$0 0.00 0 0.00 State General Fund (Direct)<	Т.О	\$659	\$647	(\$12)	(1.82%)
Interagency Transfers 61,368,991 47,237,369 (14,131,622) (23,03%) Fees & Self-generated 19,875,656 19,815,446 (60,210) (0.30%) Statutory Dedications 387,910,463 337,966,462 (49,135,501) (12,69%) Total Means of Financing \$7,420,045,822 \$6,381,736,841 (\$1,038,308,981) (13,99%) TO \$503 \$503 \$0 0.00 19E - LSU Health Care Services Division \$25,004,833 \$25,070,651 \$65,818 0.24 Interagency Transfers 18,603,701 19,005,954 402,253 2.11 Fees & Self-generated 23,575,560 24,071,001 495,441 2.21 State General Fund (Direct) \$25,004,864 \$73,590,230 \$1,083,346 1.44 To \$0 0 0 0 0 0 0 Zota Orderal Funds \$72,506,884 \$73,590,230 \$1,083,346 1.44 70 \$0 \$0 \$0 0 0 0 0 0 0 0 0	19D - Department of Education				
Fees & Self-generated 19,875,656 19,815,446 (60,210) (0,30% Statutory Dedications 387,101,963 337,966,462 (49,135,501) (12,69% Federal Funds 2,722,394,451 1,842,389,769 (880,004,682) (32,32% Tot \$503 \$503 \$0 0.00 19E - LSU Health Care Services Division \$25,004,833 \$25,070,651 \$65,818 0.21 Interagency Transfers 18,603,701 19,005,954 402,253 2.21 Fees & Self-generated 23,575,560 24,071,001 495,441 2.11 State General Fund (Direct) \$322,790 5,442,624 119,834 2.22 Tot \$0 0 0 0.00 0.00 State General Fund (Direct) \$781,087,554 \$759,0230 \$1,083,346 1.44 TO \$0 \$0 \$0 0.00 C0A - Other Requirements \$1,079,957 14,800,199 \$242 0.00 State General Fund (Direct) \$781,087,554 \$559,641,491 (\$2,144,6,063]	State General Fund (Direct)	\$4,229,304,761	\$4,134,327,795	(\$94,976,966)	(2.25%)
Statutory Dedications 387,101,963 337,966,462 (49,135,501) (12.69%) Federal Funds 2,722,394,451 1,842,389,769 (880,004,682) (32.32%) Total Means of Financing \$7,420,045,822 \$6,381,736,841 (\$1,038,308,981) (13.99%) To \$503 \$503 \$00 0.00 199 \$503 \$503 \$00 0.00 199 \$504,833 \$25,070,651 \$665,818 0.24 Interagency Transfers 18,603,701 19,005,954 402,253 2.10 Federal Funds 2,327,556 24,071,001 495,441 2.11 Statutory Dedications 0 0 0 0.00 Federal Funds 5,322,790 5,442,624 119,834 2.23 To \$0 \$0 \$0.00 0.00 Federal Funds 5,322,790 5,442,624 119,834 2.23 To \$0 \$0 \$0.00 \$0.00 \$0.00 \$0.00 Eval General Fund (Direct)	Interagency Transfers	61,368,991	47,237,369	(14,131,622)	(23.03%)
Federal Funds 2,722,394,451 1,842,389,769 (880,004,682) (32.32% Total Means of Financing \$7,420,045,822 \$6,381,736,841 (\$1,038,308,981) (13.99%) T.O \$503 \$503 \$503 \$503 \$00 0.00 19E - LSU Health Care Services Division State General Fund (Direct) \$25,004,833 \$25,070,651 \$66,818 0.22 Interagency Transfers 18,603,701 19,005,954 402,253 2.10 State General Fund (Direct) \$25,004,833 \$25,070,651 \$66,818 0.22 Interagency Transfers 18,603,701 19,005,954 402,253 2.10 State General Funds 5,322,790 5,442,624 119,834 2.22 Tot \$0 0 0 0 0 0 ZOA - Other Requirements State General Fund (Direct) \$781,087,554 \$555,661,491 (\$221,446,063) (28.35% Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99% Federal Funds 1,16,391,077 329,647,465	Fees & Self-generated	19,875,656	19,815,446	(60,210)	(0.30%)
Total Means of Financing \$7,420,045,822 \$6,381,736,841 (\$1,038,308,981) (13.99%) T.O \$503 \$503 \$0 0.00 19E - LSU Health Care Services Division \$25,004,833 \$25,070,651 \$65,818 0.20 Interagency Transfers 18,603,701 19,005,954 402,253 2.14 Fees & Self-generated 23,575,560 24,071,001 495,441 2.11 Statutory Dedications 0 0 0 0.00 Feed & Self-generated 5,322,790 5,442,624 119,834 2.21 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 TO \$0 \$0 \$0 0.00 20A - Other Requirements \$781,087,554 \$559,641,491 \$221,446,063] (28.35% State General Fund (Direct) \$781,087,554 \$559,641,491 (9,280,573) (14.99% Fees & Self-generated 14,799,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (766,743,612	Statutory Dedications	387,101,963	337,966,462	(49,135,501)	(12.69%)
TO \$503 \$503 \$0 0.00 19E - LSU Health Care Services Division State General Fund (Direct) \$25,004,833 \$25,070,651 \$65,818 0.24 Interagency Transfers 18,603,701 19,005,954 402,253 2.14 Fees & Self-generated 23,575,560 24,071,001 495,441 2.14 Statutory Dedications 0 0 0 0.00 Federal Funds 5,322,790 5,442,624 119,834 2.22 Total Means of Financing \$77,506,884 \$73,590,230 \$1,083,346 1.44 Total Means of Financing \$77,506,884 \$73,590,230 \$1,083,346 1.44 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 Total Means of Financing \$781,087,554 \$559,641,491 \$221,446,063 (28.35% Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99% Interagency Transfers 1,16,391,	Federal Funds	2,722,394,451	1,842,389,769	(880,004,682)	(32.32%)
19E - LSU Health Care Services Division State General Fund (Direct) \$25,004,833 \$25,070,651 \$65,818 0.22 Interagency Transfers 18,603,701 19,005,954 402,253 2.10 Fees & Self-generated 23,575,560 24,071,001 495,441 2.11 Statutory Dedications 0 0 0 0.00 Fees & Self-generated 23,575,560 24,071,001 495,441 2.21 Statutory Dedications 0 0 0 0.00 Feederal Funds 5,322,790 5,424,624 119,934 2.22 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 T.O \$0 \$0 \$0 0.00 Catal General Fund (Direct) \$781,087,554 \$559,641,491 (\$221,446,063) (28.35% Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99% Fees & Self-generated 1,479,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47% <t< td=""><td>Total Means of Financing</td><td>\$7,420,045,822</td><td>\$6,381,736,841</td><td>(\$1,038,308,981)</td><td>(13.99%)</td></t<>	Total Means of Financing	\$7,420,045,822	\$6,381,736,841	(\$1,038,308,981)	(13.99%)
State General Fund (Direct) \$25,004,833 \$25,070,651 \$65,818 0.24 Interagency Transfers 18,603,701 19,005,954 402,253 2.14 Fees & Self-generated 23,575,50 24,071,001 495,441 2.00 Statutory Dedications 0 0 0 0.00 Feederal Funds 5,322,790 5,442,624 119,834 2.22 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 TO \$0 \$0 0.00 0.00 20A - Other Requirements \$72,506,884 \$73,590,230 \$1,083,346 1.44 To \$0 \$0 0.00 0.00 Cotal Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 TO \$0 \$0 \$0 0.00 \$0 \$0 \$0 State General Fund (Direct) \$781,087,554 \$559,641,491 \$(\$221,446,063) \$(28,35%) \$(14,90%) \$(14,90%) \$(14,90%) \$(21,46,063) \$(28,35%)	Т.О	\$503	\$503	\$0	0.00
Interagency Transfers 18,603,701 19,005,954 402,253 2.10 Fees & Self-generated 23,575,560 24,071,001 495,441 2.11 Statutory Dedications 0 0 0 0.00 Federal Funds 5,322,790 5,442,624 119,834 2.23 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 To \$0 \$0 \$0 0.00 ZOA - Other Requirements \$5781,087,554 \$559,641,491 (\$221,446,063) (28.35%) Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99%) Fees & Self-generated 14,799,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47%) Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09%) To \$0 \$0 \$0 0.00 0.00 To \$0 \$0 \$0 0.00 0.00 0.00	19E - LSU Health Care Services Division				
Fees & Self-generated 23,575,560 24,071,001 495,441 2.10 Statutory Dedications 0 0 0 0.00 Federal Funds 5,322,790 5,442,624 119,834 2.21 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 T.O \$0 \$50 \$50 \$50 \$50 Contal Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 T.O \$0 \$50 \$50 \$50 \$51,083,346 1.44 T.O \$0 \$50 \$50 \$59,641,491 \$\$22,144,6063 \$28,35% Interagency Transfers \$61,929,692 \$2,649,119 \$9,280,573 \$1,499,966 Fees & Self-generated 14,799,957 14,800,199 \$242 \$0,00 Statutory Dedications 1,116,391,077 329,647,465 \$1,86,743,612 \$1,99% Federal Funds 2,5072,007 20,284,670 \$4,787,337 \$1,99% TO \$0 \$0 <	State General Fund (Direct)	\$25,004,833	\$25,070,651	\$65,818	0.26
Statutory Dedications 0 0 0 0.00 Federal Funds 5,322,790 5,442,624 119,834 2.22 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 To \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>Interagency Transfers</td> <td>18,603,701</td> <td>19,005,954</td> <td>402,253</td> <td>2.16</td>	Interagency Transfers	18,603,701	19,005,954	402,253	2.16
Federal Funds 5,322,790 5,442,624 119,834 2.23 Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 T.O \$0 \$0 \$0 \$0 \$00 \$00 20A - Other Requirements \$559,641,491 (\$221,446,063) (28.35%) \$1,083,910 \$24.2 \$0.00 20A - Other Requirements \$559,641,491 (\$221,446,063) (28.35%) \$1,083,9107 \$26,649,119 (9,280,573) \$1,499% Fees & Self-generated 14,799,957 14,800,199 24.2 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47% Federal Funds 25,072,007 20,284,670 (\$1,022,257,343) (\$1,109% To \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Tod \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <th< td=""><td>Fees & Self-generated</td><td>23,575,560</td><td>24,071,001</td><td>495,441</td><td>2.10</td></th<>	Fees & Self-generated	23,575,560	24,071,001	495,441	2.10
Total Means of Financing \$72,506,884 \$73,590,230 \$1,083,346 1.44 T.O \$0 \$0 \$0 \$0 \$0 \$0 0.00 20A - Other Requirements State General Fund (Direct) \$781,087,554 \$559,641,491 (\$221,446,063) (28.35%) Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99%) Fees & Self-generated 14,799,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47%) Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09%) To \$0 \$0 \$0 \$0 0.00 Total Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (51.13%) T.O \$0 \$0 \$0 0.00 0.00 21A - Ancillary Appropriations \$1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,038,002,969 997,468,581 (40,534,38	Statutory Dedications	0	0	0	0.00
T.O \$0 \$0 \$0 \$0 0.00 20A - Other Requirements State General Fund (Direct) \$781,087,554 \$559,641,491 (\$221,446,063) (28.35%) Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99%) Fees & Self-generated 14,799,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47%) Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09%) Total Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (51.13%) T.O \$0 \$0 \$0 0.00 0.00 21A - Ancillary Appropriations \$0 \$0 \$0 0.00 State General Fund (Direct) \$0 \$0 \$0 0.00 Interagency Transfers 1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.77 <td< td=""><td>Federal Funds</td><td>5,322,790</td><td>5,442,624</td><td>119,834</td><td>2.25</td></td<>	Federal Funds	5,322,790	5,442,624	119,834	2.25
20A - Other Requirements State General Fund (Direct) \$781,087,554 \$559,641,491 (\$221,446,063) (28.35%) Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99%) Fees & Self-generated 14,799,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47%) Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09%) Total Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (\$1.13%) T.O \$0 \$0 \$0 \$0 0.00 State General Fund (Direct) \$0 \$0 \$0 0.00 Interagency Transfers 1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.77 Statutory Dedications 185,138,356 202,350,000 17,211,644 9.33 Federal Funds 1,169,000 0 0.00 0.00 Statu Generate I Funds 1,169,000	Total Means of Financing	\$72,506,884	\$73,590,230	\$1,083,346	1.49
State General Fund (Direct) \$781,087,554 \$559,641,491 (\$221,446,063) (28.35% Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99%) Fees & Self-generated 14,799,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47%) Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09%) Total Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (\$1.13%) To \$0 \$0 \$0 \$0 0.00 21A - Ancillary Appropriations \$1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.75 Statutory Dedications 185,138,356 202,350,000 17,211,644 9.30 Federal Funds 1,169,000 1,169,000 0 0.00 0.00	Т.О	\$0	\$0	\$0	0.00
Interagency Transfers 61,929,692 52,649,119 (9,280,573) (14.99% Fees & Self-generated 14,799,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47% Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09% Todal Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (51.13% TO \$0 \$0 \$0 \$0 \$0 0.00 Z1A - Ancillary Appropriations \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	20A - Other Requirements				
Fees & Self-generated 14,799,957 14,800,199 242 0.00 Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47%) Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09%) Total Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (51.13%) T.O \$0 \$0 \$0 0.00 21A - Ancillary Appropriations \$0 \$0 0.00 State General Fund (Direct) \$0 \$0 0.00 Interagency Transfers 1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.75 Statutory Dedications 185,138,356 202,350,000 17,211,644 9.30 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,213,485,641 \$3,244,916,591 \$31,430,950 0.90	State General Fund (Direct)	\$781,087,554	\$559,641,491	(\$221,446,063)	(28.35%)
Statutory Dedications 1,116,391,077 329,647,465 (786,743,612) (70.47% Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09% Total Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (\$1.13% T.O \$0 \$0 \$0 0.00 \$0 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Interagency Transfers	61,929,692	52,649,119	(9,280,573)	(14.99%)
Federal Funds 25,072,007 20,284,670 (4,787,337) (19.09% Total Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (51.13%) T.O \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>Fees & Self-generated</td><td>14,799,957</td><td>14,800,199</td><td>242</td><td>0.00</td></td<>	Fees & Self-generated	14,799,957	14,800,199	242	0.00
Total Means of Financing \$1,999,280,287 \$977,022,944 (\$1,022,257,343) (\$1.13%) T.O \$0 \$0 \$0 \$0 0.00 21A - Ancillary Appropriations so \$0 \$0 0.00 21A - Ancillary Appropriations so \$0 \$0 0.00 21A - Ancillary Appropriations so \$0 \$0 0.00 Interagency Transfers 1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.75 Statutory Dedications 185,138,356 202,350,000 17,211,644 9.30 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,213,485,641 \$3,244,916,591 \$31,430,950 0.98	Statutory Dedications	1,116,391,077	329,647,465	(786,743,612)	(70.47%)
T.O \$0 \$0 \$0 \$0 \$0 0.00 21A - Ancillary Appropriations State General Fund (Direct) \$0 \$0 \$0 \$0 0.00 Interagency Transfers 1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.75 Statutory Dedications 185,138,356 202,350,000 17,211,644 9.30 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,213,485,641 \$3,244,916,591 \$31,430,950 0.98	Federal Funds	25,072,007	20,284,670	(4,787,337)	(19.09%)
21A - Ancillary Appropriations State General Fund (Direct) \$0 \$0 \$0 0.00 Interagency Transfers 1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.75 Statutory Dedications 185,138,356 202,350,000 17,211,644 9.30 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,213,485,641 \$3,244,916,591 \$31,430,950 0.98	Total Means of Financing	\$1,999,280,287	\$977,022,944	(\$1,022,257,343)	(51.13%)
State General Fund (Direct) \$0 \$0 \$0 0.00 Interagency Transfers 1,038,002,969 997,468,581 (40,534,388) (3.91%) Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.75 Statutory Dedications 185,138,356 202,350,000 17,211,644 9.30 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,213,485,641 \$3,244,916,591 \$31,430,950 0.98	Т.О	\$0	\$0	\$0	0.00
Interagency Transfers1,038,002,969997,468,581(40,534,388)(3.91%Fees & Self-generated1,989,175,3162,043,929,01054,753,6942.75Statutory Dedications185,138,356202,350,00017,211,6449.30Federal Funds1,169,0001,169,00000.00Total Means of Financing\$3,213,485,641\$3,244,916,591\$31,430,9500.98	21A - Ancillary Appropriations				
Interagency Transfers1,038,002,969997,468,581(40,534,388)(3.91%Fees & Self-generated1,989,175,3162,043,929,01054,753,6942.75Statutory Dedications185,138,356202,350,00017,211,6449.30Federal Funds1,169,0001,169,00000.00Total Means of Financing\$3,213,485,641\$3,244,916,591\$31,430,9500.98		\$0	\$0	\$0	0.00
Fees & Self-generated 1,989,175,316 2,043,929,010 54,753,694 2.75 Statutory Dedications 185,138,356 202,350,000 17,211,644 9.30 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,213,485,641 \$3,244,916,591 \$31,430,950 0.98		1,038,002,969	997,468,581	(40,534,388)	(3.91%)
Statutory Dedications 185,138,356 202,350,000 17,211,644 9.30 Federal Funds 1,169,000 1,169,000 0 0.00 Total Means of Financing \$3,213,485,641 \$3,244,916,591 \$31,430,950 0.96	Fees & Self-generated	1,989,175,316	2,043,929,010		2.75
Total Means of Financing \$3,213,485,641 \$3,244,916,591 \$31,430,950 0.98	Statutory Dedications	185,138,356	202,350,000	17,211,644	9.30
	Federal Funds			0	0.00
T.O \$1,216 \$1,224 \$8 0.60	Total Means of Financing				0.98
	Т.О	\$1,216	\$1,224	\$8	0.66



Department Name	Existing Operating Budget (EOB) as of 12/01/24	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB	Percent of Change
22A - Non-Appropriated Requirements				
State General Fund (Direct)	\$542,872,886	\$539,472,528	(\$3,400,358)	(0.63%)
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	98,428,511	51,610,000	(46,818,511)	(47.57%)
Federal Funds	0	0	0	0.00
Total Means of Financing	\$641,301,397	\$591,082,528	(\$50,218,869)	(7.83%)
T.O	\$0	\$0	\$0	0.00
23A - Judicial Expense				
State General Fund (Direct)	\$187,315,555	\$187,315,555	\$0	0.00
Interagency Transfers	9,392,850	9,392,850	0	0.00
Fees & Self-generated	0	0	0	0.00
Statutory Dedications	11,842,924	11,842,924	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$208,551,329	\$208,551,329	\$0	0.00
T.0	\$0	\$0	\$0	0.00
24A - Legislative Expense				
State General Fund (Direct)	\$93,021,312	\$93,021,312	\$0	0.00
Interagency Transfers	0	0	0	0.00
Fees & Self-generated	25,479,481	25,479,481	0	0.00
Statutory Dedications	16,000,000	16,000,000	0	0.00
Federal Funds	0	0	0	0.00
Total Means of Financing	\$134,500,793	\$134,500,793	\$0	0.00
T.0	\$0	\$0	\$0	0.00
26A - Capital Outlay				
State General Fund (Direct)	\$0	\$0	\$0	0.00
Interagency Transfers	111,335,115	111,335,115	0	0.00
Fees & Self-generated	234,680,000	234,680,000	0	0.00
Statutory Dedications	2,433,014,350	1,978,455,150	(454,559,200)	(18.68%)
Federal Funds	571,635,539	571,635,539	0	0.00
Total Means of Financing	\$3,350,665,004	\$2,896,105,804	(\$454,559,200)	(13.57%)
Т.О	\$0	\$0	\$0	0.00

