OFFICE OF PLANNING & BUDGET FY 2024-2025



Appropriated

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Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:		
State General Fund Revenue Forecast - (REC as of 5/9/2024) For Fiscal Year 2024-2025		\$12,079,900,000
TOTAL STATE GENERAL FUND REVENUES		\$12,079,900,000
EXPENDITURES:		
General Operating Appropriations Ancillary Operating Appropriations Non-Appropriated Requirements Judicial Operating Appropriations Legislative Operating Appropriations Capital Outlay Appropriations	\$11,244,558,534 \$0 \$542,872,886 \$187,315,555 \$93,021,312 \$0	
TOTAL STATE GENERAL FUND EXPENDITURES		\$12,067,768,287
Revenues to Expenditures Excess/(Deficiency)		\$12,131,713
ANTICIPATED ADJUSTMENTS		
Transfer to the Coastal Protection and Restoration Fund pursuant to Act 723 of 2024 Transfer of vetoed line items to Overcollections Fund pursuant to Act 723 of 2024	\$10,000,000 \$2,125,000	
TOTAL ANTICIPATED ADJUSTMENTS		\$12,125,000

\$6,713

Revenues to Expenditures Excess/(Deficiency)

COMPARISON: Fiscal Year 2023-2024 Budgeted To Fiscal Year 2024-2025 Appropriated Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2023		Appropriated	Percent
	Budgeted 2023-2024	Appropriated <u>2024-2025</u>	Over/(Under) Budgeted	Of <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,221.5	\$12,067.8	(\$153.7)	-1.26%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,831.6	\$3,771.1	(\$60.5)	-1.58%
STATUTORY DEDICATIONS	\$6,968.3	\$6,803.2	(\$165.1)	-2.37%
TOTAL STATE FUNDS	\$23,021.5	\$22,642.1	(\$379.4)	-1.65%
FEDERAL FUNDS	\$24,476.9	\$21,991.7	(\$2,485.2)	-10.15%
GRAND TOTAL	\$47,498.4	\$44,633.8	(\$2,864.6)	-6.03%
TOTAL AUTHORIZED POSITIONS	34,542	34,825	283	0.82%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,708	2	0.12%
TOTAL NON-TO FTE POSITIONS	1,333	1,302	(31)	-2.33%
TOTAL POSITIONS	37,581	37,835	254	0.68%
NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.				

COMPARISON: Fiscal Year 2023-2024 Budgeted To Fiscal Year 2024-2025 Appropriated Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

As of 12/01/2023

	113 01 12/01/2023		Appropriated	Percent
	Budgeted	Appropriated	Over/(Under)	Of
	2023-2024	<u>2024-2025</u>	Budgeted	<u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,989,175,316	\$101,972,964	5.40%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$17,741,402	\$763,953	4.50%
State Emergency Response Fund (01-107)	\$0	\$100,000	\$100,000	100.00%
State Emergency Response Fund (01-111)	\$0	\$1,000,000	\$1,000,000	100.00%
Louisiana Public Defender Fund (01-116)	\$47,262,791	\$46,805,428	(\$457,363)	-0.97%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	\$50,000	\$0	(\$50,000)	-100.00%
Innocence Compensation Fund (01-129)	\$1,480,000	\$1,480,000	\$0	0.00%
Louisiana Military Family Assistance Fund (03A)	\$100,000	\$0	(\$100,000)	-100.00%
Medicaid Trust Fund for the Elderly (09A)	\$19,640	\$19,640	\$0	0.00%
LA Cybersecurity Talent Initiative Fund (19A)	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund (19A)	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund (19A)	\$0	\$5,000,000	\$5,000,000	100.00%
College & University Deferred Maintenance & Capital Improvement				
Fund*	\$0	\$75,000,000	\$75,000,000	100.00%
Criminal Justice and First Responder Fund*	\$0	\$56,502,070	\$56,502,070	100.00%
Higher Education Campus Revitalization Fund*	\$0	\$19,300,000	\$19,300,000	100.00%
Louisiana Transportation Infrastructure Fund*	\$0	\$390,119,200	\$390,119,200	100.00%
Interagency Transfers	\$2,622,070,214	\$2,385,375,919	(\$236,694,295)	-9.03%

^{*}Funds noted with an asterisk above received revenues via transfers from the Revenue Stabilization Fund in 20-XXX or via transfers authorized by Act 723 of 2024

Comparison of General Fund MOF at EOB Freeze to Appropriated

	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage C	hange
Department Name:	12/1/2023	T.O.	7/1/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	299,854,507	2,181	269,960,122	2,217	(29,894,385)	36	-9.97%	1.65%
Veterans Affairs	14,947,469	850	16,344,885	851	1,397,416	1	9.35%	0.12%
Secretary of State	75,119,855	364	71,976,245	365	(3,143,610)	1	-4.18%	0.27%
Attorney General	18,883,644	512	20,889,910	534	2,006,266	22	10.62%	4.30%
Lieutenant Governor	1,509,553	7	1,406,435	7	(103,118)	0	-6.83%	0.00%
State Treasurer	232,710	64	205,260	74	(27,450)	10	-11.80%	15.63%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	26,723,845	590	26,029,615	590	(694,230)	0	-2.60%	0.00%
Commissioner of Insurance	0	222	0	230	0	8	0.00%	3.60%
Economic Development	55,349,569	113	35,702,410	113	(19,647,159)	0	-35.50%	0.00%
Culture, Recreation & Tourism	57,075,416	588	47,346,114	594	(9,729,302)	6	-17.05%	1.02%
Transportation & Development	43,993,004	4,319	70,614,750	4,319	26,621,746	0	60.51%	0.00%
Corrections Services	655,088,667	4,890	712,513,720	4,890	57,425,053	0	8.77%	0.00%
Public Safety Services	63,778,361	2,689	73,991,260	2,717	10,212,899	28	16.01%	1.04%
Youth Services	152,728,317	907	150,925,506	977	(1,802,811)	70	-1.18%	7.72%
Dept. of Health	2,934,624,231	6,456	3,151,469,546	6,476	216,845,315	20	7.39%	0.31%
Children & Family Services	288,499,293	3,737	309,557,203	3,760	21,057,910	23	7.30%	0.62%
Natural Resources	27,718,362	329	27,096,926	361	(621,436)	32	-2.24%	9.73%
Revenue	0	724	0	724	0	0	0.00%	0.00%
Environmental Quality	16,858,079	711	13,853,948	712	(3,004,131)	1	-17.82%	0.14%
Workforce Commission	14,810,048	873	15,560,048	873	750,000	0	5.06%	0.00%
Wildlife & Fisheries	11,426,395	784	8,291,435	786	(3,134,960)	2	-27.44%	0.26%
Civil Service	8,637,485	178	6,490,791	182	(2,146,694)	4	-24.85%	2.25%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,387,178,812	0	1,316,528,036	0	(70,650,776)	0	-5.09%	0.00%
Other Education	62,296,688	654	64,420,329	659	2,123,641	5	3.41%	0.76%
Dept. of Education	4,204,307,129	495	4,220,420,040	503	16,112,911	8	0.38%	1.62%
Health Care Services Division	25,829,112	0	25,004,833	0	(824,279)	0	-3.19%	0.00%
Other Requirements	801,238,551	0	587,959,167	0	(213,279,384)	0	-26.62%	0.00%
General App. Bill	\$11,248,709,102	33,332	\$11,244,558,534	33,609	(\$4,150,568)	277	-0.04%	0.83%

Comparison of General Fund MOF at EOB Freeze to Appropriated

	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage C	hange
Department Name:	12/1/2023	T.O.	7/1/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	10,500,000	1,210	0	1,216	(10,500,000)	6	-100.00%	0.50%
Non-Appropriated	529,145,269	0	542,872,886	0	13,727,617	0	2.59%	0.00%
Judicial App. Bill	178,883,689	0	187,315,555	0	8,431,866	0	4.71%	0.00%
Leg. App. Bill	87,446,566	0	93,021,312	0	5,574,746	0	6.38%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	166,819,000	0	0	0	(166,819,000)	0	-100.00%	0.00%
Other App. Bills & Requirements	\$972,794,524	1,210	\$823,209,753	1,216	(\$149,584,771)	6	-15.38%	0.50%
Total State Requirements	\$12,221,503,626	34,542	\$12,067,768,287	34,825	(\$153,735,339)	283	-1.26%	0.82%

Comparison of Total MOF at EOB Freeze to Appropriated

	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage C	hange
Department Name:	12/1/2023	T.O.	7/1/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	4,969,435,756	2,181	4,349,932,235	2,217	(619,503,521)	36	-12.47%	1.65%
Veterans Affairs	91,562,134	850	93,305,550	851	1,743,416	1	1.90%	0.12%
Secretary of State	113,070,055	364	109,399,586	365	(3,670,469)	1	-3.25%	0.27%
Attorney General	96,963,756	512	111,790,703	534	14,826,947	22	15.29%	4.30%
Lieutenant Governor	10,750,397	7	10,647,279	7	(103,118)	0	-0.96%	0.00%
State Treasurer	14,617,463	64	13,858,098	74	(759,365)	10	-5.19%	15.63%
Public Service Commission	10,653,943	95	10,473,235	95	(180,708)	0	-1.70%	0.00%
Agriculture & Forestry	114,868,667	590	91,408,545	590	(23,460,122)	0	-20.42%	0.00%
Commissioner of Insurance	82,818,168	222	57,266,714	230	(25,551,454)	8	-30.85%	3.60%
Economic Development	98,498,119	113	80,070,941	113	(18,427,178)	0	-18.71%	0.00%
Culture, Recreation & Tourism	151,669,674	588	129,420,744	594	(22,248,930)	6	-14.67%	1.02%
Transportation & Development	847,855,351	4,319	872,076,573	4,319	24,221,222	0	2.86%	0.00%
Corrections Services	721,576,077	4,890	774,786,957	4,890	53,210,880	0	7.37%	0.00%
Public Safety Services	581,158,800	2,689	594,584,392	2,717	13,425,592	28	2.31%	1.04%
Youth Services	174,489,243	907	172,686,432	977	(1,802,811)	70	-1.03%	7.72%
Dept. of Health	21,446,553,998	6,456	19,864,542,160	6,476	(1,582,011,838)	20	-7.38%	0.31%
Children & Family Services	937,945,935	3,737	942,879,886	3,760	4,933,951	23	0.53%	0.62%
Natural Resources	182,022,204	329	233,561,989	361	51,539,785	32	28.32%	9.73%
Revenue	119,930,138	724	119,710,061	724	(220,077)	0	-0.18%	0.00%
Environmental Quality	160,504,483	711	157,304,290	712	(3,200,193)	1	-1.99%	0.14%
Workforce Commission	307,695,319	873	301,071,922	873	(6,623,397)	0	-2.15%	0.00%
Wildlife & Fisheries	281,708,345	784	236,258,250	786	(45,450,095)	2	-16.13%	0.26%
Civil Service	27,067,392	178	27,692,104	182	624,712	4	2.31%	2.25%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,471,745,900	0	3,407,956,995	0	(63,788,905)	0	-1.84%	0.00%
Other Education	113,101,659	654	109,638,476	659	(3,463,183)	5	-3.06%	0.76%
Dept. of Education	8,266,369,448	495	7,411,158,601	503	(855,210,847)	8	-10.35%	1.62%
Health Care Services Division	75,166,109	0	72,506,884	0	(2,659,225)	0	-3.54%	0.00%
Other Requirements	1,266,060,267	0	1,729,564,555	0	463,504,288	0	36.61%	0.00%
General App. Bill	\$44,735,858,800	33,332	\$42,085,554,157	33,609	(\$2,650,304,643)	277	-5.92%	0.83%

Comparison of Total MOF at EOB Freeze to Appropriated

	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage C	hange
Department Name:	12/1/2023	T.O.	7/1/2024	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	3,179,810,379	1,210	3,213,485,641	1,216	33,675,262	6	1.06%	0.50%
Non-Appropriated	592,928,001	0	641,301,397	0	48,373,396	0	8.16%	0.00%
Judicial App. Bill	198,517,464	0	208,551,329	0	10,033,865	0	5.05%	0.00%
Leg. App. Bill	127,227,215	0	133,731,297	0	6,504,082	0	5.11%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	3,251,058,453	0	3,350,665,004	0	99,606,551	0	3.06%	0.00%
Other App. Bills & Requirements	\$7,349,541,512	1,210	\$7,547,734,668	1,216	\$198,193,156	6	2.70%	0.50%
Total State Requirements	\$52.085.400.312	34.542	\$49.633.288.825	34.825	(\$2.452.111.487)	283	-4.71%	0.82%

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EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

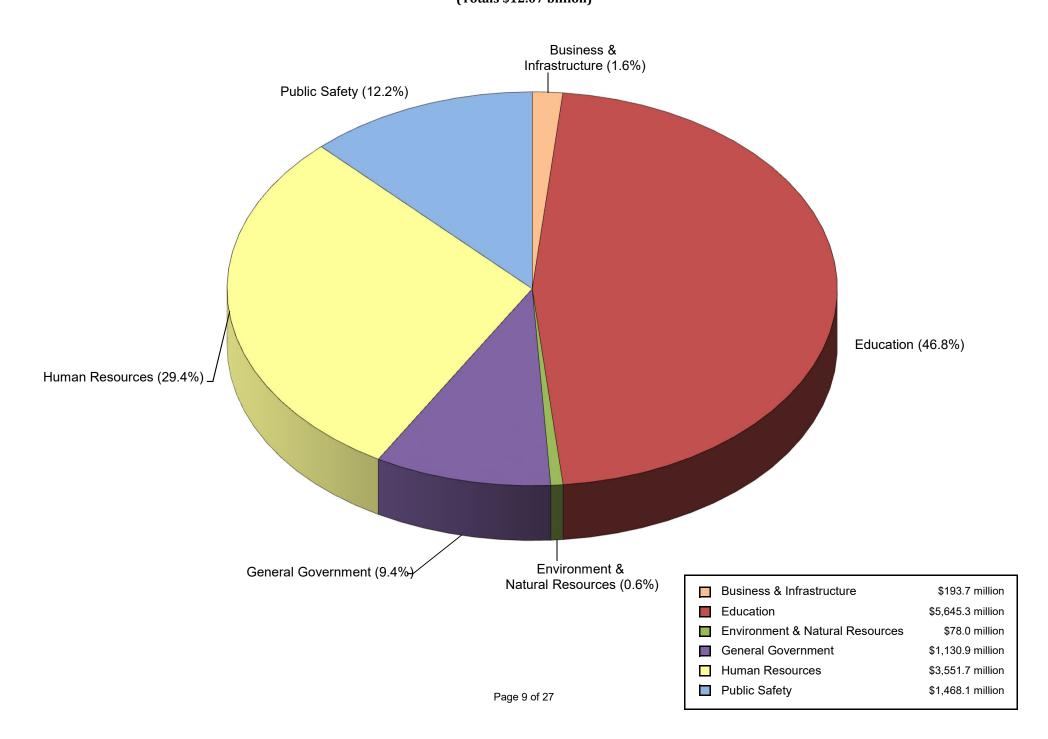
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service; Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative Services; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor's Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; Sports Wagering Local Allocation Fund; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

Human Resources includes: Louisiana Department of Health; Children and Family Services; Louisiana State University Health Science Center; Health Care Services Division; Mental Health Advocacy Service; Veterans' Affairs; and Drinking Water Revolving Loan Fund.

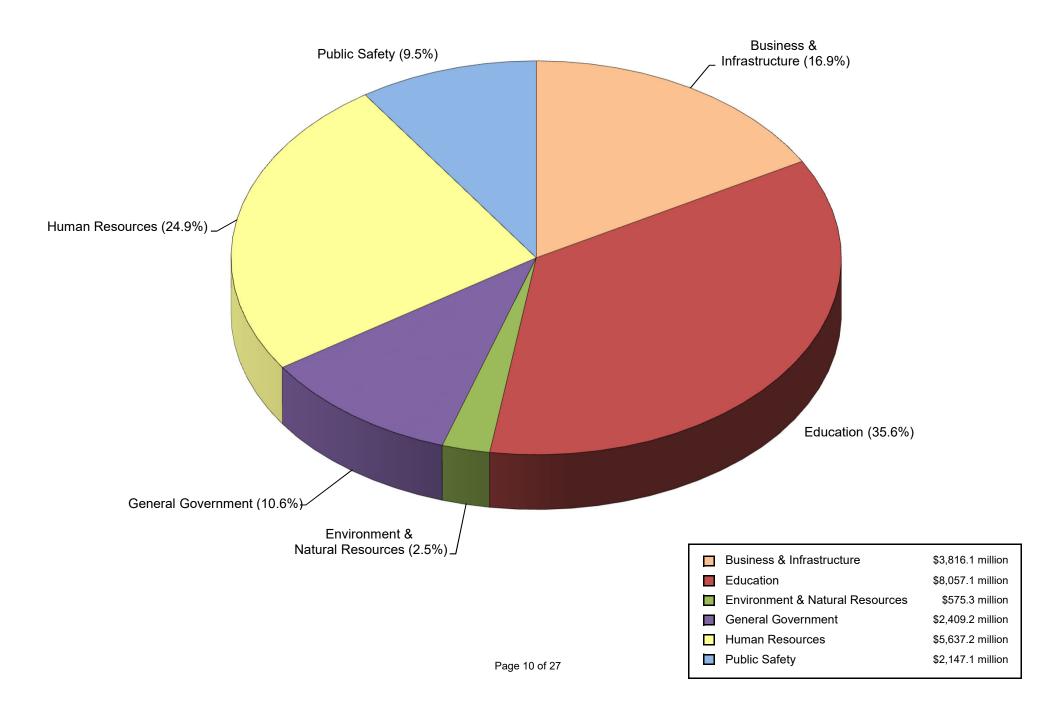
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

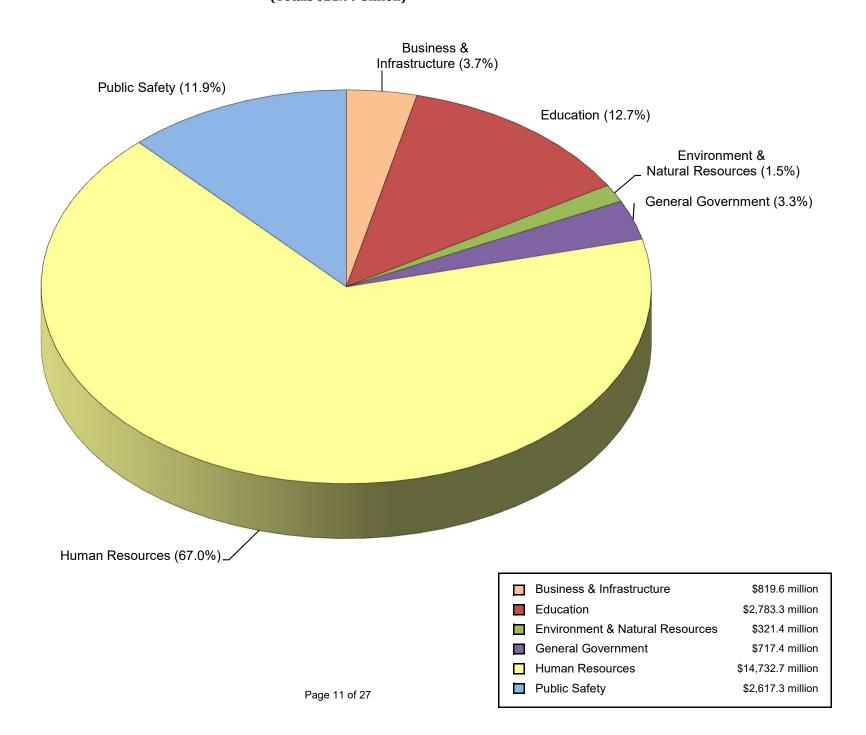
FY 2024 - 2025 Appropriated State General Fund Expenditures by Functional Area State General Fund only (Totals \$12.07 billion)



FY 2024 - 2025 Appropriated State Funded Expenditures by Functional Area State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts) (Totals \$22.64 billion)

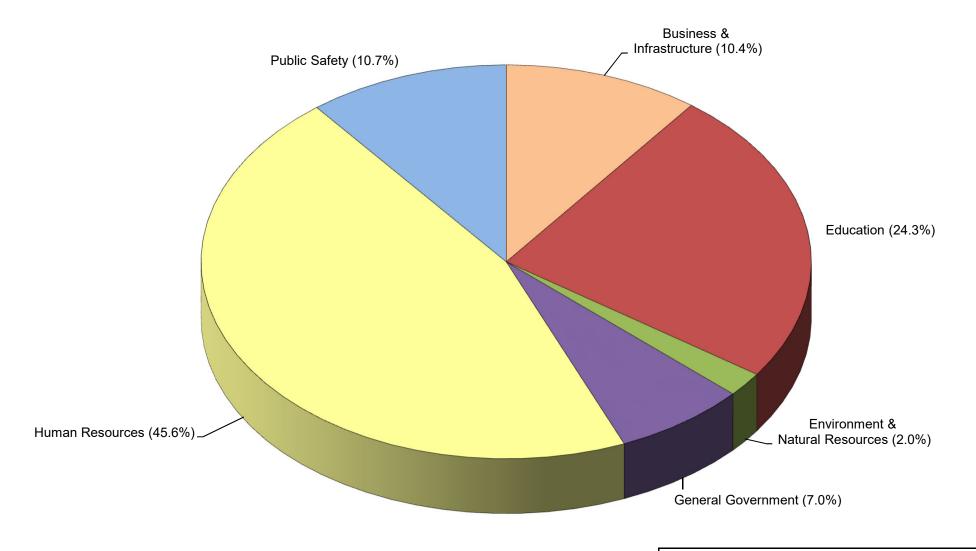


FY 2024 - 2025 Appropriated Federal Funded Expenditures by Functional Area Federal Funds only
(Totals \$21.99 billion)



FY 2024 - 2025 Appropriated Total Expenditures by Functional Area All Means of Finance (Excluding Double-Counts)

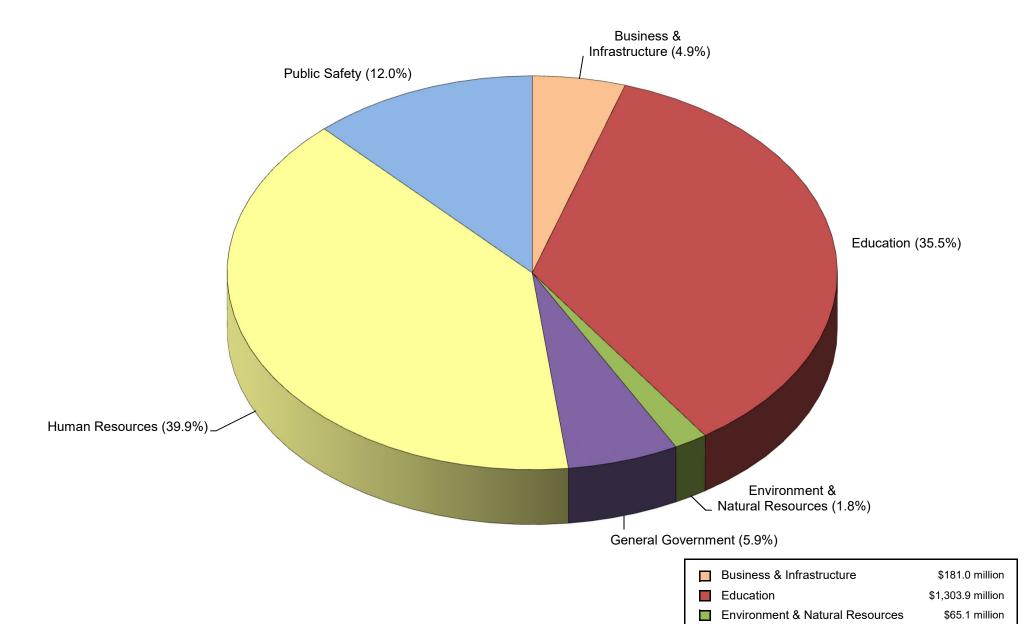
(Totals \$44.63 billion)



Business & Infrastructure	\$4,635.7 million
Education	\$10,840.4 million
Environment & Natural Resources	\$896.7 million
General Government	\$3,126.7 million
Human Resources	\$20,369.9 million
■ Public Safety	\$4,764.5 million

FY 2024 - 2025 Appropriated Discretionary State General Fund Expenditures by Functional Area State General Fund only

(Totals \$3.67 billion)



General Government

Human Resources

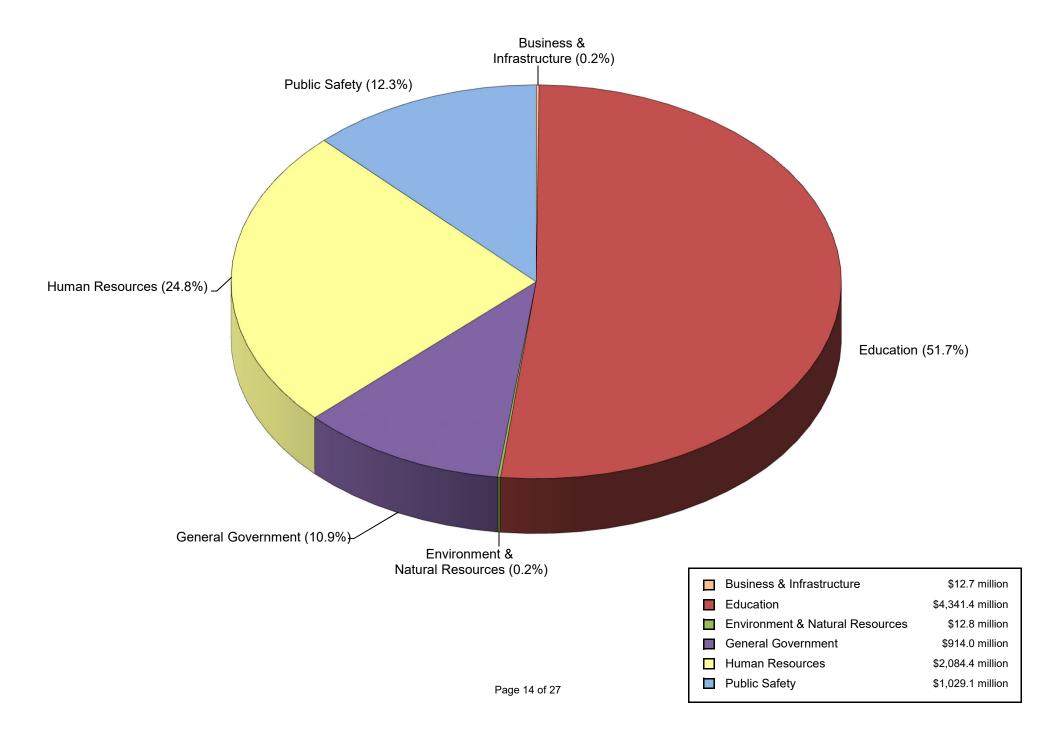
Public Safety

\$216.9 million

\$1,467.3 million

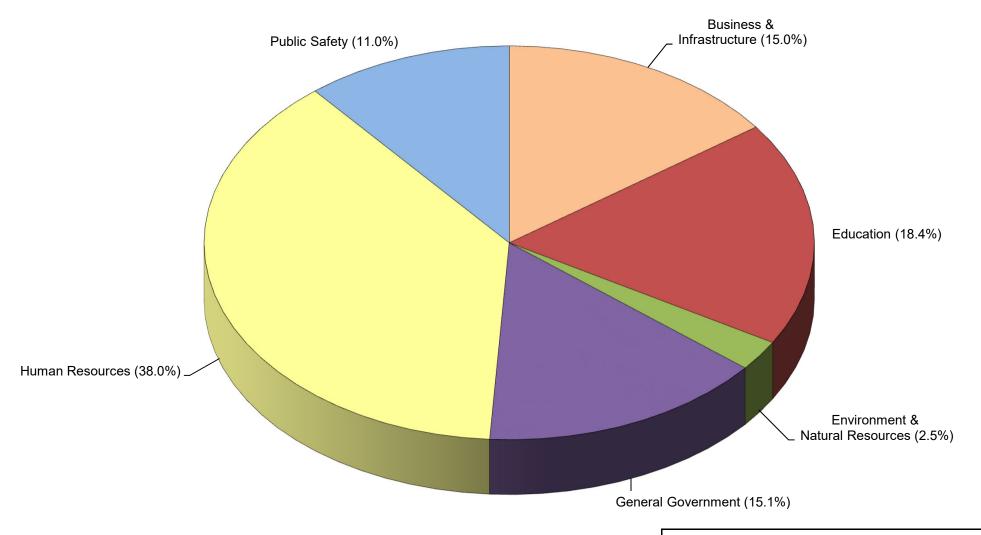
\$439.0 million

FY 2024 - 2025 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area State General Fund only (Totals \$8.39 billion)



FY 2024 - 2025 Appropriated Discretionary Expenditures by Functional Area All Means of Finance (Including Double-Counts)

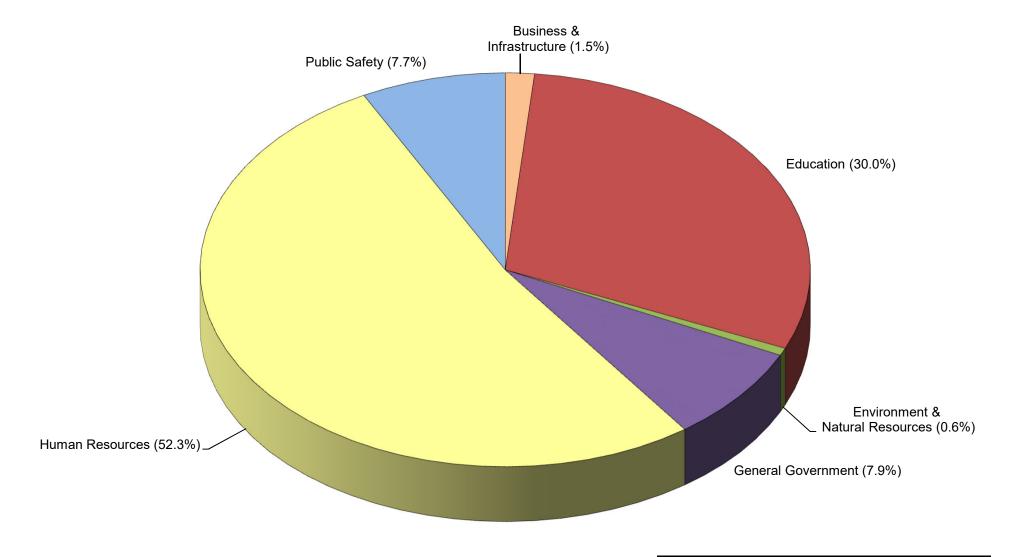
(Totals \$33.86 billion)



■ Business & Infrastructure	\$5,079.4 million
Education	\$6,243.9 million
Environment & Natural Resources	\$849.4 million
General Government	\$5,105.2 million
Human Resources	\$12,862.1 million
■ Public Safety	\$3,722.8 million

FY 2024 - 2025 Appropriated Non-Discretionary Expenditures by Functional Area All Means of Finance (Including Double-Counts)

(Totals \$15.77 billion)



■ Business & Infrastructure	\$242.3 million
Education	\$4,728.7 million
Environment & Natural Resources	\$97.3 million
General Government	\$1,239.4 million
Human Resources	\$8,252.6 million
■ Public Safety	\$1,210.2 million

DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES Appropriated for Fiscal Year 2024 - 2025

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION

\$3,673,264,259	\$1,948,727,008	\$5,253,358,705	\$6,315,260,210	\$16,672,165,986	\$33,862,776,168	25,778	TOTAL DISCRETIONARY	
\$5,123,165,244	\$76,317,175	\$103,381,501	\$630,793,341	\$113,308,100	\$6,046,965,361	35	Total Funding Level Required by the Constitution	
\$17,844,781	\$4,577,646	\$0	\$1,480,000	\$0	\$23,902,427	174	Total Funding Level Due to Court Order	
\$459,162,143	\$104,166,436	\$370,219	\$43,485,573	\$873,386,486	\$1,480,570,857	1,282	Total Funding Level in Avoidance of Court Order	
\$97,855,144	\$65,204,227	\$36,786,762	\$17,330,217	\$10,606,941	\$227,783,291	0	Total Funding Level Needed to Pay Appropriated Debt Service	
\$1,329,575,746	\$109,209,956	\$266,786,438	\$308,334,019	\$4,077,257,347	\$6,091,163,506	1,017	Total Funding Level Due to Federal Mandate	
\$239,678,882	\$28,122,872	\$27,556,423	\$14,562,595	\$30,917,812	\$340,838,584	83	Total Funding Level Needed for Statutory Obligations	
\$297,363,515	\$9,392,850	\$24,709,985	\$27,842,924	\$0	\$359,309,274	0	Total Funding Level Subject to Legislative Discretion	
\$829,858,573	\$39,657,749	\$65,461,214	\$50,916,398	\$214,085,423	\$1,199,979,357	6,456	Total Funding Level Needed for Unavoidable Obligations	
\$8,394,504,028	\$436,648,911	\$525,052,542	\$1,094,745,067	\$5,319,562,109	\$15,770,512,657	9,047	TOTAL NON-DISCRETIONARY	
	•	•		· · · · · · · · · · · · · · · · · · ·	•	•	·	
\$12,067,768,287	\$2,385,375,919	\$5,778,411,247	\$7,410,005,277	\$21,991,728,095	\$49,633,288,825	34,825	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY	

Discretionary TOTAL by MOF @ FY25 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$239,308,974	\$94,381,835	\$154,361,526	\$409,595,398	\$3,351,148,668	\$4,248,796,401
Veterans	\$14,196,443	\$2,257,928	\$13,692,658	\$215,528	\$51,884,655	\$82,247,212
State	\$29,971,279	\$700,100	\$32,063,443	\$113,078	\$0	\$62,847,900
Justice	\$16,795,997	\$19,985,041	\$14,916,510	\$36,835,467	\$7,832,926	\$96,365,941
Lt. Governor	\$925,060	\$930,281	\$0	\$0	\$8,017,025	\$9,872,366
Treasury	\$192,702	\$1,596,119	\$9,282,576	\$790,719	\$0	\$11,862,116
Public Service	\$0	\$0	\$7,867,250	\$0	\$0	\$7,867,250
Agriculture & Forestry	\$16,178,653	\$537,345	\$7,426,999	\$38,901,561	\$12,159,307	\$75,203,865
Insurance	\$0	\$0	\$29,393,654	\$20,000,000	\$1,106,316	\$50,499,970
Economic Development	\$32,072,911	\$175,000	\$5,870,673	\$3,573,750	\$34,464,794	\$76,157,128
Culture, Rec. & Tourism	\$38,801,982	\$6,353,772	\$57,775,753	\$760,836	\$13,008,428	\$116,700,771
Trans. & Development	\$70,614,750	\$46,411,470	\$29,494,689	\$586,472,222	\$30,070,995	\$763,064,126
Corrections	\$96,645,344	\$13,213,820	\$24,148,548	\$0	\$4,599,384	\$138,607,096
Public Safety	\$64,490,633	\$35,980,095	\$262,421,032	\$102,120,139	\$38,207,876	\$503,219,775
Youth Services	\$132,873,411	\$19,539,287	\$923,390	\$0	\$879,946	\$154,216,034
Health & Hospitals	\$1,244,145,883	\$444,306,778	\$378,700,420	\$976,360,824	\$9,023,556,255	\$12,067,070,160
Children and Family Services	\$161,358,139	\$3,087,259	\$1,021,379	\$1,723,709	\$364,647,195	\$531,837,681
Natural Resources	\$24,505,156	\$6,647,350	\$17,967,937	\$46,209,948	\$127,880,821	\$223,211,212
Revenue	\$0	\$512,204	\$97,531,583	\$497,613	\$0	\$98,541,400
Environmental Quality	\$13,494,271	\$3,207,495	\$81,272,034	\$9,879,027	\$5,000,183	\$112,853,010
Labor	\$15,560,048	\$3,166,577	\$72,219	\$109,585,639	\$148,810,989	\$277,195,472
Wildlife & Fisheries	\$8,291,435	\$23,404,435	\$9,417,081	\$94,889,923	\$79,103,088	\$215,105,962
Civil Service	\$5,251,428	\$12,048,130	\$789,983	\$0	\$0	\$18,089,541
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$979,054,939	\$27,974,005	\$1,760,312,204	\$242,238,117	\$60,904,633	\$3,070,483,898
Other Education	\$52,012,368	\$13,090,652	\$3,637,863	\$1,620,228	\$0	\$70,361,111
Dept. of Education	\$272,793,425	\$60,933,257	\$19,605,120	\$34,982,709	\$2,714,765,152	\$3,103,079,663
Health Care Services Div.	\$6,410,773	\$13,697,327	\$23,368,576	\$0	\$5,028,141	\$48,504,817
Other Requirements	\$137,318,255	\$994,323	\$248,532	\$981,741,069	\$16,284,670	\$1,136,586,849
Ancillary	\$0	\$982,260,008	\$1,975,095,073	\$183,138,356	\$1,169,000	\$3,141,662,437
Non-Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Judicial App. Bill	\$0	\$0	\$0	\$0	\$0	\$0
Leg. App. Bill	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$111,335,115	\$234,680,000	\$2,433,014,350	\$571,635,539	\$3,350,665,004
The Life of	00 (50 0 (4 0 50	01 040 727 000	0F 0F0 0F0 F0 F	06.24#.260.240	016 (80 168 006	#22 D.C ##C 1 CO
Total State	\$3,673,264,259	\$1,948,727,008	\$5,253,358,705	\$6,315,260,210	\$16,672,165,986	\$33,862,776,168

Non-Discretionary TOTAL by MOF @ FY25 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
			a coo co co co a go an			
Executive	\$30,651,148	\$4,441,261	\$36,245,324	\$13,944,479	\$15,853,622	\$101,135,834
Veterans	\$2,148,442	\$221,502	\$1,270,613	\$0	\$7,417,781	\$11,058,338
State	\$42,004,966	\$0	\$4,546,720	\$0	\$0	\$46,551,686
Justice	\$4,093,913	\$4,823,864	\$803,106	\$4,326,046	\$1,377,833	\$15,424,762
Lt. Governor	\$481,375	\$165,469	\$0	\$0	\$128,069	\$774,913
Treasury	\$12,558	\$122,333	\$1,765,355	\$95,736	\$0	\$1,995,982
Public Service	\$0	\$0	\$2,605,985	\$0	\$0	\$2,605,985
Agriculture & Forestry	\$9,850,962	\$0	\$826,310	\$4,686,519	\$840,889	\$16,204,680
Insurance	\$0	\$0	\$6,677,389	\$0	\$89,355	\$6,766,744
Economic Development	\$3,629,499	\$0	\$284,314	\$0	\$0	\$3,913,813
Culture, Rec. & Tourism	\$8,544,132	\$366,195	\$3,211,253	\$158,715	\$439,678	\$12,719,973
Trans. & Development	\$0	\$1,169,181	\$425,186	\$107,226,912	\$191,168	\$109,012,447
Corrections	\$615,868,376	\$3,186,309	\$16,151,914	\$960,000	\$13,262	\$636,179,861
Public Safety	\$9,500,627	\$3,219,446	\$59,150,408	\$18,618,225	\$875,911	\$91,364,617
Youth Services	\$18,052,095	\$405,334	\$1,119	\$0	\$11,850	\$18,470,398
Health	\$1,907,323,663	\$262,140,361	\$264,931,233	\$352,138,934	\$5,010,937,810	\$7,797,472,000
Children and Family Services	\$148,199,064	\$13,415,648	\$15,613,612	\$585	\$233,813,296	\$411,042,205
Natural Resources	\$2,591,770	\$1,985,387	\$2,038,160	\$1,528,851	\$2,206,609	\$10,350,777
Revenue	\$0	\$2,796	\$21,105,564	\$60,301	\$0	\$21,168,661
Environmental Quality	\$359,677	\$31,800	\$27,774,586	\$994,444	\$15,290,773	\$44,451,280
Labor	\$0	\$33,423	\$0	\$5,225,686	\$18,617,341	\$23,876,450
Wildlife & Fisheries	\$0	\$380,704	\$659,608	\$16,579,062	\$3,532,914	\$21,152,288
Civil Service	\$1,239,363	\$3,492,532	\$4,870,668	\$0	\$0	\$9,602,563
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$337,473,097	\$0	\$0	\$0	\$0	\$337,473,097
Special Schools and Commissions	\$12,407,961	\$5,632,079	\$274,942	\$20,962,383	\$0	\$39,277,365
Dept. of Education	\$3,947,626,615	\$435,734	\$270,536	\$352,116,754	\$7,629,299	\$4,308,078,938
Health Care Services Div.	\$18,594,060	\$4,906,374	\$206,984	\$0	\$294,649	\$24,002,067
Other Requirements	\$450,640,912	\$60,935,369	\$14,551,425	\$66,850,000	\$0	\$592,977,706
Ancillary	\$0	\$55,742,961	\$14,080,243	\$2,000,000	\$0	\$71,823,204
Non-Appropriated	\$542,872,886	\$0	\$0	\$98,428,511	\$0	\$641,301,397
Judicial Expense	\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329
Legislative Expense	\$93,021,312	\$0	\$24,709,985	\$16,000,000	\$0	\$133,731,297
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$8,394,504,028	\$436,648,911	\$525,052,542	\$1,094,745,067	\$5,319,562,109	\$15,770,512,657

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Appropriated											
				AUTHORIZE	D POSITIONS	IN THE TABLE	OF ORGANIZA	TION (TO)			Non-TO
	E.O.B.	Vacancies	Total	Total	Total	Total	Total New	Authorized	Recommended	Authorized	FTE
DEPARTMENT NAME	Budget	Existing	Vacancies	Filled	Positions	Positions	Positions	Positions	Over/(Under)	O.C. Positions	Positions
	12/01/2023	4/1/2024	Eliminated	Eliminated	Eliminated	Transferred	Added	Recommended	E.O.B.	Recommended	Recommended
Executive	2,181	278	0	(2)	(2)	(1)	39	2,217	36	268	87
Veterans Affairs	850	151	0	0	0	0	1	851	1	0	1
State	364	28	0	0	0	0	1	365	1	0	0
Iustice	512	92	0	0	0	0	22	534	22	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	64	10	0	0	0	0	10	74	10	0	5
Public Service	95	16	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	590	22	0	0	0	0	0	590	0	2	42
Insurance	222	11	0	0	0	0	8	230	8	0	3
Economic Development	113	16	0	0	0	0	0	113	0	4	0
Culture, Rec. & Tourism	588	61	0	0	0	0	6	594	6	14	105
Transportation & Develop.	4,319	178	0	0	0	0	0	4,319	0	0	0
Corrections	4,890	459	0	0	0	0	0	4,890	0	0	23
Public Safety	2,689	395	0	0	0	(20)	48	2,717	28	0	48
Youth Development Svcs.	907	142	0	0	0	0	70	977	70	6	25
Health & Hospitals	6,456	675	0	0	0	1	19	6,476	20	1,347	459
Children & Family Services	3,737	292	0	0	0	0	23	3,760	23	0	102
Natural Resources	329	25	(2)	0	(2)	20	14	361	32	0	3
Revenue	724	86	0	0	0	0	0	724	0	15	6
Environmental Quality	711	46	0	0	0	0	1	712	1	0	0
Workforce Commission	873	91	0	0	0	0	0	873	0	0	141
Wildlife & Fisheries	784	63	0	0	0	0	2	786	2	3	116
Civil Service	178	11	0	0	0	0	4	182	4	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0	0	0
Other Education	654	79	0	0	0	0	5	659	5	31	16
Dept. of Education	495	62	0	0	0	0	8	503	8	0	48
Health Care Services Div.	0	0	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	33,332	3,289	(2)	(2)	(4)	0	281	33,609	277	1,699	1,279
Ancillary	1,210	79	0	0	0	0	6	1,216	6	9	23
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL CTATE	04 840	2.240	(0)	(0)			205	04.00=	202	4.500	4.000
TOTAL STATE	34,542	3,368	(2)	(2)	(4)	0	287	34,825	283	1,708	1,302

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	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01			-	
EXECUTIVE DEPARTMENT STATE GENERAL FUND (Direct)	\$299,854,507	\$269,960,122	(\$29,894,385)	-9.97%
STATE GENERAL FUND BY: Interagency Transfers	107,005,560	98,823,096	(\$8,182,464)	-7.65%
Fees & Self-gen. Revenues	202,890,121	190,606,850	(\$12,283,271)	-6.05%
Statutory Dedications	472,014,153	423,539,877	(\$48,474,276)	-10.27%
FEDERAL FUNDS	3,887,671,415	3,367,002,290	(\$520,669,125)	-13.39%
TOTAL MEANS OF FINANCING	\$4,969,435,756	\$4,349,932,235	(\$619,503,521)	-12.47%
TOTAL POSITIONS	2,536	2,572	36	1.42%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$14,947,469	\$16,344,885	\$1,397,416	9.35%
Interagency Transfers	2,479,430	2,479,430	\$0	0.00%
Fees & Self-gen. Revenues	14,857,293	14,963,271	\$105,978	0.71%
Statutory Dedications	215,528	215,528	\$0	0.00%
FEDERAL FUNDS	59,062,414	59,302,436	\$240,022	0.41%
TOTAL MEANS OF FINANCING	\$91,562,134	\$93,305,550	\$1,743,416	1.90%
TOTAL POSITIONS	851	852	1	0.12%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$75,119,855	\$71,976,245	(\$3,143,610)	-4.18%
Interagency Transfers	756,743	700,100	(\$56,643)	-7.49%
Fees & Self-gen. Revenues	37,052,900	36,610,163	(\$442,737)	-1.19%
Statutory Dedications	140,557	113,078	(\$27,479)	-19.55%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$113,070,055	\$109,399,586	(\$3,670,469)	-3.25%
TOTAL POSITIONS	364	365	1	0.27%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$18,883,644	\$20,889,910	\$2,006,266	10.62%
Interagency Transfers	25,558,877	24,808,905	(\$749,972)	-2.93%
Fees & Self-gen. Revenues	16,393,670	15,719,616	(\$674,054)	-4.11%
Statutory Dedications	27,125,860	41,161,513	\$14,035,653	51.74%
FEDERAL FUNDS	9,001,705	9,210,759	\$209,054	2.32%
TOTAL MEANS OF FINANCING	\$96,963,756	\$111,790,703	\$14,826,947	15.29%
TOTAL POSITIONS	559	581	22	3.94%
04	·			
LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$1,509,553	\$1,406,435	(\$103,118)	-6.83%
	1 005 750	1 005 750	¢0	0.000/
Interagency Transfers	1,095,750	1,095,750	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS TOTAL MEANS OF FINANCING	8,145,094 \$10,750,397	8,145,094 \$10,647,279	\$0	-0.96%
			(\$103,118)	0.00%
TOTAL POSITIONS	15	15	0	0.00%
04				
DEPARTMENT OF THE TREASURY STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$232,710	\$205,260	(\$27,450)	-11.80%
Interagency Transfers	2,646,292	1,718,452	(\$927,840)	-35.06%
includency managers	2,070,292			
Fees & Self-gen Revenues	10 927 006	11 11/21.7 4 2 1	\$1711475	1 110%
Fees & Self-gen. Revenues Statutory Dedications	10,927,006 811,455	11,047,931 886 455	\$120,925 \$75,000	1.11% 9.24%
Statutory Dedications	811,455	886,455	\$75,000	9.24%
Statutory Dedications FEDERAL FUNDS	811,455 0	886,455 0	\$75,000 \$0	9.24% 0.00%
Statutory Dedications	811,455	886,455	\$75,000	9.24%

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	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
04	, ,		-	-
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	10,653,943	10,473,235	(\$180,708)	-1.70%
Statutory Dedications	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,653,943	\$10,473,235	(\$180,708)	-1.70%
TOTAL POSITIONS	96	96	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY			44	
STATE GENERAL FUND (Direct)	\$26,723,845	\$26,029,615	(\$694,230)	-2.60%
STATE GENERAL FUND BY:				
Interagency Transfers	18,472,182	537,345	(\$17,934,837)	-97.09%
Fees & Self-gen. Revenues	8,253,309	8,253,309	\$0	0.00%
Statutory Dedications	38,646,879	43,588,080	\$4,941,201	12.79%
FEDERAL FUNDS	22,772,452	13,000,196	(\$9,772,256)	-42.91%
TOTAL MEANS OF FINANCING	\$114,868,667	\$91,408,545	(\$23,460,122)	-20.42%
TOTAL POSITIONS	634	634	0	0.00%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:		•	**	
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	38,472,497	36,071,043	(\$2,401,454)	-6.24%
Statutory Dedications	43,150,000	20,000,000	(\$23,150,000)	-53.65%
FEDERAL FUNDS	1,195,671	1,195,671	\$0	0.00%
TOTAL MEANS OF FINANCING	\$82,818,168	\$57,266,714	(\$25,551,454)	-30.85%
TOTAL POSITIONS	225	233	8	3.56%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT	¢55 240 560	¢25 702 410	(610 (47 150)	25 500/
STATE GENERAL FUND (Direct)	\$55,349,569	\$35,702,410	(\$19,647,159)	-35.50%
STATE GENERAL FUND BY:	215 160	175 000	(\$40.460)	10.670/
Interagency Transfers	215,160	175,000	(\$40,160)	-18.67%
Fees & Self-gen. Revenues	8,477,361	6,154,987 3,573,750	(\$2,322,374)	-27.40%
Statutory Dedications FEDERAL FUNDS	4,727,959 29,728,070		(\$1,154,209)	-24.41%
		34,464,794	\$4,736,724	15.93% - 18.71%
TOTAL MEANS OF FINANCING	\$98,498,119	\$80,070,941	(\$18,427,178)	-18.71%
TOTAL POSITIONS	118	117	(1)	-0.03%
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM STATE GENERAL FUND (Direct)	\$57,075,416	\$47,346,114	(\$9,729,302)	-17.05%
STATE GENERAL FUND BY:	\$37,073,410	\$47,340,114	(\$9,729,302)	-17.03%
Interagency Transfers	7,725,004	6,719,967	(\$1,005,037)	-13.01%
Fees & Self-gen. Revenues	63,627,700	60,987,006	(\$2,640,694)	-13.01% -4.15%
Statutory Dedications	10,419,551	919,551	(\$9,500,000)	-91.17%
FEDERAL FUNDS	12,822,003	13,448,106	\$626,103	4.88%
TOTAL MEANS OF FINANCING	\$151,669,674	\$129,420,744	(\$22,248,930)	-14.67%
TOTAL MEANS OF FINANCING TOTAL POSITIONS	707	713	(\$22,240,930)	0.85%
07	707	/13	<u> </u>	0.03 /0
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$43,993,004	\$70,614,750	\$26,621,746	60.51%
STATE GENERAL FUND BY:	φ43,773,004	φ/U,U14,/3U	φ Δυ,υΔ1,/40	00.31%
	71 269 402	47 500 651	(¢22 707 041)	22 220/
Interagency Transfers	71,368,492	47,580,651	(\$23,787,841) (\$12,134,002)	-33.33%
Fees & Self-gen. Revenues	42,054,867 650,826,825	29,919,875	(\$12,134,992) \$33,972,300	-28.86%
Statutory Dedications FEDERAL FUNDS	659,826,825 30,612,163	693,699,134	\$33,872,309 (\$350,000)	5.13%
TOTAL MEANS OF FINANCING	\$847,855,351	30,262,163 \$872,076,573		-1.14% 2.86%
		\$872,076,573	\$24,221,222	0.00%
TOTAL POSITIONS	4,319	4,319	0	0.00%

		IUIAL		A	
PRINTEMENT OF PUBLIC SAFETY AND CORRECTIONS - UNITAGE CENTERAL FURIN [Direct)			•• •		, , ,
STATE CENTRIAL PIRRO (Direct) S655088667 S712,513,720 S574,25,033 87.98 STATE CENTRIAL PIRRO (DIRECT) S640012	08			-	-
Page	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS COR	RECTION SERVICES			
Peer S Neighbor Frankrick 16,400,129 0,400,000		\$655,088,667	\$712,513,720	\$57,425,053	8.77%
Page 25 Self-gen, Revenues		16 400 129	16 400 129	0.2	0.00%
Pepera P					
Personal Properties 1,000					
TOTAL MEANS OF IMPACKING \$721,576,077 \$747,869,57 \$321,088 7.70 TOTAL MEANS OF INTERIORS TOTATE CRINSTAL FUND (Direct) \$63,773,61 \$73,901,02 \$10,120,90 \$10,120,90 STATE CRINSTAL FUND (Direct) \$63,773,61 \$33,905,01 \$10,120,90 \$10,100,00 STATE CRINSTAL FUND (Direct) \$30,250,413 \$21,905,41 \$10,700,90 \$40,80 Fees & Self-gan, Revenues \$30,250,413 \$21,905,40 \$10,700,90 \$10,80 FEEDERAL FUND \$30,651,70 \$30,651,70 \$10,700,90 \$10,80	•	· ·	*		
Total Post					
PREPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - PUBLIC SETUS SENTER (SERRAL FUND (Direct) SEA, 278, 361					
			1)710	<u> </u>	3100,70
STATE CEMERAL FUND (Direct) S. 63,778,361 \$73,91,260 \$10,212,899 \$16,015 \$1741 CEMERAL FUND (DIRECT) \$1741 CEMERAL FUND (DIRECT) \$137,815,981 \$12,171,440 \$19,070,977 \$6.306 \$10,215,7147 \$19,070,977 \$6.306 \$10,215,7147 \$19,070,977 \$6.306 \$10,215,7147 \$19,070,977 \$6.306 \$10,215,7147 \$19,070,977 \$6.306 \$10,215,7147 \$19,070,977 \$6.306 \$10,215,7147 \$10,215,7		LIC SAFETY SERVICES			
STATE GENERAL FUND PY:			\$73.991.260	\$10.212.899	16.01%
Pees & Selfgen, Revenues		, , , , , , , , , , , , , , , , , , , ,	, -,, ,	, , , , , , , , , , , , , , , , , , , ,	
Page		37.400.539	39.199.541	\$1.799.002	4.81%
PEDERAL PUNDS	<u> </u>				
TOTAL MEANS OF FINANCING	S .				
TOTAL MEANS OF FINANCING \$381,158,000 \$594,584,392 \$13,425,592 \$2.3 \$1.020 \$1.0	3		, ,		
TOTAL POSITIONS					
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES \$152,728,317 \$ \$150,925,506 \$ \$1802,811 \$ -1.18% \$173.71E (ENDERAL FUND [Direct) \$ \$152,728,317 \$ \$150,925,506 \$ \$1.802,811 \$ -1.18% \$173.71E (ENDERAL FUND FYSTER) \$ 19,944,621 \$ 19,944,621 \$ \$0 0.00% \$10 0.00%	TOTAL POSITIONS				1.02%
STATE GENERAL FUND (Direct) \$152,728,317 \$150,925,506 (\$1,802,811) -1.18% STATE GENERAL FUND BY: 19,944,621 19,944,621 \$0 0.00% Fees & Self-gen. Revenues 924,509 924,509 \$0 0.00% Statutory Dedications 0 924,509 \$0 0.00% Statutory Dedications 80 891,796 \$80,20 0.00% TOTAL MEANS OF FINANCING \$174,489,243 \$12,686,432 \$1,802,811 -1,03% TOTAL POSITIONS 98 1,008 70 7469 TOTAL MEANS OF FINANCING \$2,934,624,231 \$3,151,469,546 \$216,845,315 7,39% TOTAL MEANS OF FINANCING \$2,934,624,231 \$3,151,469,546 \$216,845,315 7,39% TOTAL MEANS OF INANCING \$2,934,624,231 \$3,151,469,546 \$216,845,315 7,39% STATE GENERAL FUND DIvicery \$2,247,1983 706,447,138 \$(16,02,4845) 2,22% FOR EXPRESSEDIATION SENDICAL FUND DIVICE SENDICAL FUND DIVICE SENDICAL FUND		, -			
STATE GENERAL FUND BY: Interagency Transfers 19,944,621 19,944,621 30,000,000,000,000,000,000,000,000,000,	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOU'	TH SERVICES			
Pietragency Transfers	· ,	\$152,728,317	\$150,925,506	(\$1,802,811)	-1.18%
Fees & Self-gen. Revenues 924,509 924,509 \$0.00% Statutory Dedications 991,76 891,76 \$91,76 \$0.00% FEDERAL FUNDS 891,76 891,76 \$91,76 \$0.00% TOTAL MEANS OF FINANCING \$174,489,243 \$172,686,432 \$18,928,111 -1.03% TOTAL POSTTIONS 93 1,00 \$0 \$2.00 7.66% BOTAL POSTTIONS STATE GENERAL FUND (Direct) \$2,934,624,231 \$3,151,469,546 \$216,845,315 7.39% STATE GENERAL FUND (Direct) \$2,934,624,231 \$3,151,469,546 \$216,845,315 7.39% STATE GENERAL FUND (Direct) \$2,934,624,231 \$3,151,469,546 \$216,845,315 7.39% STATE GENERAL FUND (Direct) \$2,2471,983 706,447,138 \$(\$16,024,845) \$2,229 FEDERAL FUND (DIRECT) \$1,535,919,908 \$1,328,499,758 \$(\$206,520,150) \$1,358,909 FEDERAL FUND (DIRECT) \$2,446,553,998 \$1,986,542,160 \$1,582,011,93,90 7.39% FEEDERAL FUND (DIRECT) \$2,884,992,93		10.044.621	10.044.621	¢o	0.000/
Saturory Dedications 0 0 50 0.00% FEDERAL FUNDS 89.7% 891.7% 89.1% 50 0.00% TOTAL MEANS OF FINANCING \$174.489,243 \$172.686,432 \$1,802,811 1.03% TOTAL POSITIONS 938 1,008 70 7.46% TOTAL POSITIONS 938 1,008 70 7.46% TOTAL POSITIONS \$216,845,315 7.04 7.06 TOTAL POSITIONS \$2,934,624,231 \$3,151,469,546 \$216,845,315 7.39% STATE GENERAL FUND BY TOTAL GENERAL FUND BY Fere & Self-gen. Revenues 762,416,360 464,3631,653 \$(\$18,844,07) 15,849 Fere & Self-gen. Revenues 1,535,019,908 1,328,499,558 \$(\$20,652,0150) 13,459 FEDERAL FUNDS \$21,445,553,998 \$19,864,542,160 \$(\$1,552,0118,38) 7,386 FOR FAIL FUND BY SELVES STATE GENERAL FUND DE FORLIL SELVES FERE SEL FERRAL FUND EXAMPLES \$2,828,499,293					
FEDERAL FUNDS S17,489,243 S17,686,323 S1,802,811 1-1,03%					
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$174,489,243 \$172,686,432 \$1,802,811 1.03% TOTAL POSITIONS 938 1,008 70 7.46% TOTAL POSITIONS TOTAL POSITIONS \$1,008 \$1,008 70 7.46% TOTAL MEANS OF FINANCING \$2,934,624,231 \$3,151,469,546 \$216,845,315 7.39% TOTAL MEANS OF FINANCING \$22,471,983 706,447,138 \$16,024,845 \$2,229,4624,231 706,447,138 \$16,024,845 \$2,229,4624,231 706,447,138 \$16,024,845 \$2,229,4624,231 \$24,447,138 \$16,024,845 \$2,229,4624,231 \$0,4447,138 \$16,024,845 \$2,229,4624,231 \$26,444,138 \$26,644,471,388 \$26,644,471,388 \$26,644,471,388 \$26,652,050 \$16,552,907 \$16,502,907 \$16,502,907 \$16,502,907 \$16,502,907 \$16,502,907 \$16,502,907 \$16,502,907	-				
TOTAL POSITIONS 938 1,008 70 7.46% PO					-
Note Name					
STATE GENERAL FUND (Direct) \$2,934,624,231 \$3,151,469,546 \$216,845,315 7.39% STATE GENERAL FUND (DIRECT) \$2,934,624,231 \$3,151,469,546 \$216,845,315 7.39% STATE GENERAL FUND (BY:		930	1,000	70	7.1070
STATE GENERAL FUND Direct) \$2,934,624,231 \$3,151,469,546 \$216,845,315 7.39% STATE GENERAL FUND BY: TIDEA GENERAL FUND BY: \$1,224,71,983 706,447,138 \$(\$16,024,845) -2.22% Fees & Self-gen. Revenues 762,416,360 643,631,653 \$(\$118,784,707) -15.58% Statutory Dedications 1,535,019,908 1,328,499,758 \$(\$20,652,0150) -13.48% FEDERAL FUNDS 15,492,021,516 1,334,494,655 \$(\$1,457,527,451) -9.41% TOTAL MEANS OF FINANCING \$21,446,553,998 \$19,864,542,160 \$(\$1,592,011,838) -7.38% TOTAL POSITIONS \$21,446,553,998 \$19,864,542,160 \$(\$1,592,011,838) -7.38% TOTAL POSITIONS \$2,224 \$2,222 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
STATE GENERAL FUND BY:		\$2 934 624 231	\$3 151 469 546	\$216.845.315	7 39%
Fees & Self-gen. Revenues 762,416,360 643,631,653 (\$118,784,707) -15.58% Statutory Dedications 1,535,019,908 1,328,499,758 (\$206,520,150) -13.45% FEDERAL FUNDS 15,492,021,516 140,449,4065 (\$1,487,527,451) -94.11% TOTAL MEANS OF FINANCING \$21,446,553,998 \$19,864,542,160 (\$1,82,011,838) -7.38% TOTAL POSITIONS 8,276 8,282 6 0.07% DEPARTMENT OF CHILDREN AND FAMILY SERVICES STATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% STATE GENERAL FUND BY: Interagency Transfers 16,502,907 16,502,907 \$0 0.00% Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) -36,71% FEDERAL FUNDS 3,852 3,862 10 0.26% TOTAL MEANS OF FINANCING \$937,945,935 \$94,267,986 \$4,933,951 0.53 DEPART		Ψ <i>L</i> , 73 1,0 <i>L</i> 1,231	ψ3,131,107,310	Ψ210,013,313	7.3770
Statutory Dedications 1,535,019,908 1,328,499,758 (\$206,520,150) -13.45% FEDERAL FUNDS 15,492,021,516 14,034,494,065 (\$1,457,527,451) -9.41% TOTAL MEANS OF FINANCING \$21,446,553,998 \$19,864,542,160 (\$1,582,011,838) -7.38% TOTAL POSITIONS 8,276 8,282 6 0.07% DEPARTMENT OF CHILDREN AND FAMILY SERVICES STATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% STATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% STATE GENERAL FUND BY: 16,502,907 16,502,907 \$0 0.00% Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% FEDERAL FUNDS 613,584,450 598,460,491 \$1,000,000 367,70 FEDERAL FUNDS 3,852 3,862 10 0.26% TOTAL MEANS OF FINANCING \$27,718,362 \$27,096,926 \$621,436 2,224 DEPARTMENT OF NATURAL RESOURCES \$27,718,362	Interagency Transfers	722,471,983	706,447,138	(\$16,024,845)	-2.22%
FEDERAL FUNDS 15,492,021,516 14,034,494,065 (\$1,457,527,451) -9.41% TOTAL MEANS OF FINANCING \$21,446,553,998 \$19,864,542,160 (\$1,582,011,838) -7.38% TOTAL POSITIONS 8,276 8,282 6 0.07% DEPARTMENT OF CHILDREN AND FAMILY SERVICES STATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% STATE GENERAL FUND BY: 16,502,907 16,502,907 \$0 0.00% Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) 36,71% FEDERAL FUNDS 5937,945,935 \$942,879,886 \$4,933,951 0.50% TOTAL MEANS OF FINANCING 3,852 3,862 10 0.26% TOTAL POSITIONS \$27,718,362 \$27,096,926 \$621,436 -2.24% PEPARTMENT OF NATURAL RESOURCES \$27,718,362 \$27,096,926 \$621,436 -2.24% STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 \$621,436 <td>Fees & Self-gen. Revenues</td> <td>762,416,360</td> <td>643,631,653</td> <td>(\$118,784,707)</td> <td>-15.58%</td>	Fees & Self-gen. Revenues	762,416,360	643,631,653	(\$118,784,707)	-15.58%
TOTAL MEANS OF FINANCING \$21,446,553,998 \$19,864,542,160 \$1,582,011,838 -7.38% TOTAL POSITIONS 8,276 8,282 6 0.07% DEPARTMENT OF CHILDREN AND FAMILY SERVICES STATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% STATE GENERAL FUND BY: Interagency Transfers 16,502,907 16,502,907 \$0 0.00% Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) -36,71% FEDERAL FUNDS 613,584,450 598,460,491 (\$15,123,959) -2,46% TOTAL MEANS OF FINANCING \$337,945,935 \$942,879,886 \$4,933,951 0.53% DEPARTMENT OF NATURAL RESOURCE STATE GENERAL FUND Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND S \$8,892,	Statutory Dedications	1,535,019,908	1,328,499,758	(\$206,520,150)	-13.45%
Rotal Positions 8,276 8,282 6 0.07% DEPARTMENT OF CHILDREN AND FAMILY SERVICES STATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% STATE GENERAL FUND BY: Interagency Transfers 16,502,907 16,502,907 \$0 0.00% Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) -36.71% FEDERAL FUNDS 613,584,450 598,460,491 (\$15,123,959) -2.46% TOTAL MEANS OF FINANCING \$937,945,935 \$942,879,886 \$4,933,951 0.53% TOTAL POSITIONS \$397,945,935 \$942,879,886 \$4,933,951 0.53% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND (DIrect) \$27,718,362 \$27,096,926 (\$621,436) -2.24%	FEDERAL FUNDS		14,034,494,065		
DEPARTMENT OF CHILDREN AND FAMILY SERVICES \$288,499,293 \$309,557,203 \$21,057,910 7.30% \$57ATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% \$57ATE GENERAL FUND BY:	TOTAL MEANS OF FINANCING	\$21,446,553,998	\$19,864,542,160	(\$1,582,011,838)	
STATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% \$57ATE GENERAL FUND BY: Interagency Transfers 16,502,907 16,502,907 \$0 0.00% \$628,499,193 16,634,991 \$0 0.00% \$628,499,193 16,634,991 \$0 0.00% \$628,499,193 \$0 0.00% \$628,499,193 \$0 0.00% \$628,499,193 \$0 0.00% \$628,499,193 \$0 0.00% \$628,499,193 \$0 0.00% \$628,499,193 \$0 0.00% \$628,499,193 \$0 0.00% \$628,499,193 \$0 0.00% \$628,493,993 \$0 0.00% \$628,493 \$0 0.00% \$62	TOTAL POSITIONS	8,276	8,282	6	0.07%
STATE GENERAL FUND (Direct) \$288,499,293 \$309,557,203 \$21,057,910 7.30% STATE GENERAL FUND BY: Interagency Transfers 16,502,907 16,502,907 \$0 0.00% Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) -36,71% FEDERAL FUNDS 613,584,450 598,460,491 (\$15,123,959) -2.46% TOTAL MEANS OF FINANCING \$937,945,935 \$942,879,886 \$4,933,951 0.53% TOTAL POSITIONS 3,852 3,862 10 0.26% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS	10				
STATE GENERAL FUND BY: Interagency Transfers 16,502,907 16,502,907 \$0 0.00% Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) -36,71% FEDERAL FUNDS 613,584,450 598,460,491 (\$15,123,959) -2.46% TOTAL MEANS OF FINANCING \$937,945,935 \$942,879,886 \$4,933,951 0.53% TOTAL POSITIONS 3,852 3,862 10 0.26% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53,07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37,49% TOTAL MEANS OF FINANCING <					
Interagency Transfers 16,502,907 16,502,907 \$0 0.00% Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) -36,71% FEDERAL FUNDS 613,584,450 598,460,491 (\$15,123,959) -2.46% TOTAL MEANS OF FINANCING \$937,945,935 \$942,879,886 \$4,933,951 0.53% TOTAL POSITIONS 3,852 3,862 10 0.26% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51	· · · · · · · · · · · · · · · · · · ·	\$288,499,293	\$309,557,203	\$21,057,910	7.30%
Fees & Self-gen. Revenues 16,634,991 16,634,991 \$0 0.00% Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) -36.71% FEDERAL FUNDS 613,584,450 598,460,491 (\$15,123,959) -2.46% TOTAL MEANS OF FINANCING \$937,945,935 \$942,879,886 \$4,933,951 0.53% TOTAL POSITIONS 3,852 3,862 10 0.26% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND 8Y: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%	0 = = =				
Statutory Dedications 2,724,294 1,724,294 (\$1,000,000) -36.71% FEDERAL FUNDS 613,584,450 598,460,491 (\$15,123,959) -2.46% TOTAL MEANS OF FINANCING \$937,945,935 \$942,879,886 \$4,933,951 0.53% TOTAL POSITIONS 3,852 3,862 10 0.26% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%					
FEDERAL FUNDS 613,584,450 598,460,491 (\$15,123,959) -2.46% TOTAL MEANS OF FINANCING \$937,945,935 \$942,879,886 \$4,933,951 0.53% TOTAL POSITIONS 3,852 3,862 10 0.26% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%					
TOTAL MEANS OF FINANCING \$937,945,935 \$942,879,886 \$4,933,951 0.53% TOTAL POSITIONS 3,852 3,862 10 0.26% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%	-				
TOTAL POSITIONS 3,852 3,862 10 0.26% DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%					
11 DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: 11 12 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%		3,852	3,862	10	0.26%
STATE GENERAL FUND (Direct) \$27,718,362 \$27,096,926 (\$621,436) -2.24% STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%					
STATE GENERAL FUND BY: Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%		**==:**:	* 0= :		
Interagency Transfers 8,892,137 8,632,737 (\$259,400) -2.92% Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%		\$27,718,362	\$27,096,926	(\$621,436)	-2.24%
Fees & Self-gen. Revenues 19,608,398 20,006,097 \$397,699 2.03% Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%					
Statutory Dedications 31,187,487 47,738,799 \$16,551,312 53.07% FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%	<u> </u>				
FEDERAL FUNDS 94,615,820 130,087,430 \$35,471,610 37.49% TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%					
TOTAL MEANS OF FINANCING \$182,022,204 \$233,561,989 \$51,539,785 28.32%	-				
		-			
TOTAL POSITIONS 331 364 33 9.97%					
	TOTAL POSITIONS	331	364	33	9.97%

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	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB	
12					
DEPARTMENT OF REVENUE					
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%	
STATE GENERAL FUND BY:					
Interagency Transfers	515,000	515,000	\$0	0.00%	
Fees & Self-gen. Revenues	118,857,224	118,637,147	(\$220,077)	-0.19%	
Statutory Dedications	557,914	557,914	\$0	0.00%	
FEDERAL FUNDS	0	0	\$0	0.00%	
TOTAL MEANS OF FINANCING	\$119,930,138	\$119,710,061	(\$220,077)	-0.18%	
TOTAL POSITIONS	745	745	0	0.00%	
13					
DEPARTMENT OF ENVIRONMENTAL QUALITY					
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$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-gen. Revenues	107,275,732	109,046,620	\$1,770,888	1.65%	
Statutory Dedications	11,099,515	10,873,471	(\$226,044)	-2.04%	
FEDERAL FUNDS	20,742,743	20,290,956	(\$451,787)	-2.18%	
TOTAL MEANS OF FINANCING	\$160,504,483	\$157,304,290	(\$3,200,193)	-1.99%	
TOTAL POSITIONS	711	712	1	0.14%	
14					
Louisiana Workforce Commission					
STATE GENERAL FUND (Direct)	\$14,810,048	\$15,560,048	\$750,000	5.06%	
STATE GENERAL FUND BY:	+,,	, ==,,==,,===	4.00,000	2.22.70	
Interagency Transfers	3,200,000	3,200,000	\$0	0.00%	
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%	
Statutory Dedications	114,568,895	114,811,325	\$242,430	0.21%	
FEDERAL FUNDS	175,044,157	167,428,330	(\$7,615,827)	-4.35%	
TOTAL MEANS OF FINANCING	\$307,695,319	\$301,071,922	(\$6,623,397)	-2.15%	
TOTAL POSITIONS	1,014	1,014	0	0.00%	
16					
DEPARTMENT OF WILDLIFE AND FISHERIES					
STATE GENERAL FUND (Direct)	\$11,426,395	\$8,291,435	(\$3,134,960)	-27.44%	
STATE GENERAL FUND BY:	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	(12) 2 / 22)		
Interagency Transfers	18,030,698	23,785,139	\$5,754,441	31.91%	
Fees & Self-gen. Revenues	10,119,988	10,076,689	(\$43,299)	-0.43%	
Statutory Dedications	135,237,747	111,468,985	(\$23,768,762)	-17.58%	
FEDERAL FUNDS	106,893,517	82,636,002	(\$24,257,515)	-22.69%	
TOTAL MEANS OF FINANCING	\$281,708,345	\$236,258,250	(\$45,450,095)	-16.13%	
TOTAL POSITIONS	905	905	0	0.00%	
17			<u> </u>		
DEPARTMENT OF CIVIL SERVICE					
STATE GENERAL FUND (Direct)	\$8,637,485	\$6,490,791	(\$2,146,694)	-24.85%	
STATE GENERAL FUND BY:		. , ,			
Interagency Transfers	14,749,675	15,540,662	\$790,987	5.36%	
Fees & Self-gen. Revenues	3,680,232	5,660,651	\$1,980,419	53.81%	
Statutory Dedications	0	0	\$0	0.00%	
FEDERAL FUNDS	0	0	\$0	0.00%	
TOTAL MEANS OF FINANCING	\$27,067,392	\$27,692,104	\$624,712	2.31%	
TOTAL POSITIONS	180	184	4	2.22%	
18					
RETIREMENT SYSTEMS					
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%	
STATE GENERAL FUND BY:	**	**	**	212270	
Interagency Transfers	0	0	\$0	0.00%	
Fees & Self-gen. Revenues	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%	
TOTAL MEANS OF FINANCING TOTAL POSITIONS	0	0	0	0.00%	
10 ML 1 OULTONO		<u> </u>	<u> </u>	010070	

		IUIAL			n .	
STATE GENERAL FUND (DIVERS)						
STATE GENERAL FURN DIPORTS \$1,387,178,1812 \$1,316,528,036 \$170,600,760 \$0.0996 STATE GENERAL FURN DIPORTS \$2,779,0005 \$131,775,0000 \$1.2596 Statutory Dedications \$20,174,6109 \$24,233,117 \$183,955,000 \$7.2596 Statutory Dedications \$20,1745,000 \$3,407,956,905 \$31,393,64 \$1.8996 TOTAL MEANS OF FURNACING \$33,471,725,900 \$3,407,956,905 \$46,379,905 \$1.4896 TOTAL DESTRUCTION \$33,471,725,900 \$3,407,956,905 \$46,379,905 \$1.4896 TOTAL DESTRUCTION \$34,771,725,900 \$3,407,956,905 \$46,379,905 \$1.4896 TOTAL DESTRUCTION \$32,471,725,900 \$3,407,956,905 \$46,379,905 \$1.4896 TOTAL MEANS OF FURNACING \$32,471,725,900 \$3,407,956,905 \$46,379,905 \$1.4896 TOTAL DESTRUCTION \$36,249,648 \$36,420,329 \$2,123,641 \$3.419 STATE GENERAL FURN DIPORTS \$2,442,800 \$18,722,31 \$1,419,669 \$2,2359 STATE GENERAL FURN DIPORTS \$2,442,800 \$18,722,31 \$1,419,669 \$2,2359 STATE GENERAL FURN DIPORTS \$2,442,800 \$18,422,31 \$1,419,669 \$2,439,12 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$1,439,13 \$3,600 \$3,400,13	19					
STATE CENERAL FUND DT: Pees Self-gen. Revenues 1,729,481195 1,769,481291 530,854,000 1,7896 1,729,481195 1,729	HIGHER EDUCATION					
Person Series Revenues	,	\$1,387,178,812	\$1,316,528,036	(\$70,650,776)	-5.09%	
Pene & Self-gen, Revenues						
Semilar Properties Proper						
Page	_					
TOTAL MEANS OF INANCING \$3,471,745,900 \$3,407,956,995 \$08,37,80,905 1,148*0.00 10,000 10	-					
TOTAL POSITIONS SOURMISSIONS STATE GENERAL FUND (Direct) \$62,296,688						
PRICE AS COMMISSIONS SECURE AS COMMISSIONS SECUR						
STATE GENERAL FUND (IPPE) \$62,296,688		0	0	0	0.00%	
STATE GENREAL FUND (Direct) Se2,96,688 \$64,420,29 \$2,21,461 3.41% STATE GENREAL FUND DIRECT STATE GENREAL FUND DE						
STATE GENERAL FUND BY:		***	*********	ho 100 c11		
Part	. ,	\$62,296,688	\$64,420,329	\$2,123,641	3.41%	
Statutory Defications						
Statutory Dedications				The second secon		
TOTAL MENSO FINANCING \$13,101.659 \$19,638.47.6 \$3,463.183 3.06% TOTAL POSITIONS \$70 \$7						
TOTAL MEANS OF FINANCING \$13,101,659 \$109,638,476 \$34,63,183 \$3,06% \$100,00% \$100,00% \$10,	•					
TOTAL POSITIONS TOTAL POSI						
PEPARTMENT OF EDUCATION STATE GENERAL FUND (Direct) S4,204,307,129 S4,220,420,040 S16,112,911 0.38% STATE GENERAL FUND BY: Interagency Transfers 77,787,625 61,368,991 (\$16,418,634) -21,11% Fese & Self-gen, Revenues 22,877,195 19,875,656 (\$3,001,539) -13,12% Statutory Dedications 343,923,100 387,099463 \$43,15,6363 12,55% FEDERAL FUNDS 3,617,474,399 27,223,944,51 (\$895,079,948) -24,74% TOTAL MEANS OF FINANCING \$82,6369,448 \$7,411,158,601 (\$895,079,948) -24,74% TOTAL MEANS OF FINANCING \$82,6369,448 \$7,411,158,601 (\$895,079,948) -24,74% TOTAL POSITIONS 543 \$51 8 1.47% 1.035% TOTAL POSITIONS 543 \$51 \$8 1.47% 1.035						
PARTMENTO FEDUCATION		701	706	5	0.71%	
STATE GENERAL FUND (Direct) \$4,204,307,129 \$4,220,420,400 \$16,112,911 0.38% STATE GENERAL FUND BY: 77,787,625 61,368,991 (\$16,418,634) -21,11% Fees & Self-gen. Revenues 22,487,175 19,875,656 (\$3,001,539) 13,12% Statutory Dedications 343,923,100 387,999,403 \$43,176,363 12,57% FEBERAL FUNDS 3,617,474,399 2,722,394,451 (\$895,079,948) -24,74% TOTAL MEANS OF FINANCING \$3,666,369,448 \$7,411,158,601 (\$855,09,948) -24,74% TOTAL POSITIONS \$43 \$55 8 14,76% TOTAL POSITIONS \$52,829,112 \$25,004,833 (\$824,279) 3,19% STATE GENERAL FUND (Direct) \$25,829,112 \$25,004,833 (\$824,279) 3,19% STATE GENERAL FUND (Direct) \$25,829,112 \$25,004,833 (\$824,279) 3,19% STATE GENERAL FUND (Direct) \$25,829,112 \$25,004,833 (\$824,279) 3,19% STATE GENERAL FUND (Direct) \$25,879,912 \$23,575,560 (\$1,803,392) 7,11%						
STATE GENERAL FUND DY: Interagency Transfers 77,787,625 61,368,991 (\$16,418,634) -21,1126 Pees & Self-gen. Revenues 22,877,195 19,875,656 (\$3,001,539) -13,126 Statutory Dedications 343,923,100 387,099,463 \$43,176,563 12,5596 FEDERAL FUNDS 3,617,474,399 2,724,341 (\$895,079,948) -24,748 TOTAL MEANS OF FINANCING \$8,266,360,448 \$7,411,18,601 (\$895,079,481) -10,3596 TOTAL MEANS OF FINANCING \$8,266,360,448 \$7,411,18,601 (\$855,210,847) -10,3596 TOTAL MEANS OF FINANCING \$25,829,112 \$25,004,833 (\$824,279) -3,1996 STATE GENERAL FUND DY: \$25,829,112 \$25,004,833 (\$824,279) -3,1996 STATE GENERAL FUND BY: \$25,378,552 23,575,560 (\$1,803,392) -7,1196 Statutory Dedications \$25,378,552 23,575,560 (\$1,803,392) -7,1196 Statutory Dedications \$5,297,458 5,322,790 \$25,332 0,4096 FEDERAL FUNDS \$5,297,458 5,322,790 \$25,332 0,4096 TOTAL MEANS OF FINANCING \$50,235 \$587,959,167 \$213,279,384 -26,6296 STATE GENERAL FUND Direct \$801,238,551 \$887,959,167 \$213,279,384 -26,6296 STATE GENERAL FUND Direct \$801,238,551 \$887,959,167 \$213,279,384 -26,6296 STATE GENERAL FUND DIRECT \$801,238,551 \$887,959,167 \$88,464,240 19,1179 FEDERAL FUND S \$14,799,957 \$14,799,957 \$0 0,0096 FEDERAL FUND S \$14,799,957 \$14,799,957 \$0 0,0096 FEDERAL FUND S \$1,246,600,267 \$1,295,64,555 \$463,504,288 36,6196 TOTAL MEANS OF FINANCING \$1,248,799,105 \$1,244,558,54 \$8,410,608 \$1,1179 FEDERAL FUND B \$1,248,799,105 \$1,244,558,54 \$8,959,101 \$1,1796 FEDERAL FUND B \$1,248,799,105 \$1,226,644,985 \$1,126,644,9		**********	*********	********	2 2224	
Piere & Self-gen Revenue	· ·	\$4,204,307,129	\$4,220,420,040	\$16,112,911	0.38%	
Fees & Self-gen, Revenues 22,877,195 19,875,656 (3,001,339) 1,312% Statutory Dedications 343,923,100 387,094,633 343,763,633 12,55% FEDERAL FUNDS 3,617,474,939 2,722,394,451 (\$895,079,948) 2,474% TOTAL MEANS OF FINANCING 58,266,369,448 57,411,158,601 (\$855,210,847) -10,35% TOTAL MEANS OF FINANCING 633 525 8 1,479 TOTAL POSITIONS STATE GENERAL FUND (Direct) \$25,829,112 \$25,004,833 (\$824,279) -3,19% STATE GENERAL FUND (Direct) \$25,829,112 \$25,004,833 (\$824,279) -3,19% Fees & Self-gen. Revenues 18,660,587 18,603,701 (\$56,886) -0,30% Fees & Self-gen. Revenues 25,279,595 23,575,560 (\$1,303,392) -7,11% STATE GENERAL FUND (Direct) \$2,297,595 \$23,279,50 \$5,303,392 -7,11% STATE GENERAL FUND (Direct) \$801,238,51 \$587,959,16 \$21,327,9349 26,662 <th col<="" td=""><td></td><td></td><td>£4.0£0.004</td><td>(*** (*** (***))</td><td></td></th>	<td></td> <td></td> <td>£4.0£0.004</td> <td>(*** (*** (***))</td> <td></td>			£4.0£0.004	(*** (*** (***))	
Statutory Dedications 343,93,100 387,099.463 \$43,176,363 125,596 FEDERAL FUNDS 3.617,474,399 2.722,394,511 (\$895,079,948) 2.474% TOTAL POSITIONS 582,656,9448 \$7,11,158,601 \$955,210,8471 -10.35% TOTAL POSITIONS TOTAL POSITIONS STATE GENERAL FUND (Direct) \$25,829,112 \$25,004,833 \$824,279 \$2,97% STATE GENERAL FUND (BYC) Interagency Transfers 18,600,578 18,603,701 \$65,6886 0.03% Fees & Self-gen. Revenues 25,378,952 23,575,560 \$18,033,92 2,11% Fees & Self-gen. Revenues 25,278,958 5,322,79 \$25,332 0.00% FEDERAL FUNDS 375,16,109 372,506,884 \$2,505,255 3,54% TOTAL MEANS OF FINANCING 375,16,109 372,506,884 \$2,505,252 3,54% TOTAL MEANS OF FINANCING \$801,238,551 \$880,238,551 \$2,509,692 \$2,532,79 \$2,506,692 \$2,506,692 \$2,506,692 \$2,506,692 \$2,5						
FEDERAL FUNDS 3,617,474,399 2,722,394,51 (895,079,48) -24.74% TOTAL MEANS OF FINANCING \$82,63,694,488 37,411,158,601 (885,210,847) -10.3376 TOTAL POSITIONS 543 551 8 14.74% STATE GENERAL FUND (Direct) \$25,899,112 \$25,004,833 (\$824,279) -3.19% STATE GENERAL FUND BY: Interagency Transfers 18,660,587 18,603,701 (\$56,866) -0.30% Fees & Self-gen. Revenues 25,378,952 23,575,560 (\$1,803,392) -7.11% STAUTOLY DEVISIONS 5,297,458 5,322,790 \$5,332 0.00% FEED REAL PUNDS 5,297,458 5,322,790 \$5,532 0.00% FEED REAL PUNDS 5,297,458 \$5,322,790 \$5,532 0.00% TOTAL MEANS OF FINANCING \$75,166,109 \$72,506,884 \$2,659,225 3,54% TOTAL MEAN OF FINANCING \$801,238,551 \$587,959,167 \$213,279,384 26,629 STATE GENERAL FUND (Direct) </td <td></td> <td></td> <td></td> <td></td> <td></td>						
TOTAL MEANS OF FINANCING \$8,266,369,448 \$7,411,158,601 \$855,210,847 -10.35% TOTAL POSITIONS 543 551 8 1.47% TOTAL POSITIONS STATE GENERAL FUND (Direct) \$25,892,112 \$25,004,833 \$824,279 \$3.19% STATE GENERAL FUND BY: Interagency Transfers 18,600,587 18,603,701 \$56,886) -0.30% Fees & Self-gen. Revenues 25,378,952 23,575,560 \$18,03,392 -7.11% Statutory Dedications 52,974,58 5,322,70 \$55,332 0.40% FEDERAL FUNDS 575,166,109 \$72,506,884 \$2,659,25 -3.54% TOTAL MEANS OF FINANCING 575,166,109 \$72,506,884 \$2,659,25 -3.54% TOTAL POSITIONS 5 580,232,70 \$25,338 -3.64% TOTAL MEAN OF FINANCING \$801,238,551 \$587,959,167 \$213,279,384 \$2.66,96 STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 \$213,279,384 \$2.66,96 STATE GENERAL FUND (Direct) \$10,2	-					
TOTAL POSITIONS						
SUMCHALTH CARE SERVICES DIVISION						
STATE GENERAL FUND (Direct) \$25,829,112 \$25,004,833 \$824,279 3.19%		543	551	8	1.47%	
STATE GENERAL FUND (Direct) \$25,829,112 \$25,004,833 \$(\$824,279) 3.19% STATE GENERAL FUND BY: Interagency Transfers 18,660,587 18,603,701 \$(\$56,886) -0.30% Fees & Self-gen. Revenues 25,378,952 23,575,560 \$(\$1,803,392) -7.11% Statutory Dedications 0 0 \$0 0.00% FEDERAL FUNDS \$5,297,458 53,22,790 \$25,332 0.48% TOTAL MEANS OF FINANCING \$75,166,109 \$72,506,884 \$2,659,225 3.54% TOTHER REQUIREMENTS STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 \$213,279,384 -66.69 STATE GENERAL FUND BY: STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 \$213,279,384 -66.69 Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,488,511,669 \$688,464,240 191,17% FEDERAL FUNDS 27,913,571 16,284,670 \$11,628,901 41,669 TOTAL MEANS OF FINANCING \$1,2	19					
STATE GENERAL FUND BY: 18,600,587 18,603,701 (\$56,886) -0.30%	I CUMO HEALTH CARE CERTIFICE DIVICION					
Interagency Transfers		¢25 020 112	¢25 004 022	(4024.270)	2.400/	
Fees & Self-gen. Revenues 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% TOTAL MEANS OF FINANCING \$75,166,109 \$72,506,884 (\$2,659,225) -3.54% TOTAL POSITIONS 0 0 0 0.00% COTHER REQUIREMENTS STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 (\$213,279,384) -26.62% STATE GENERAL FUND BY: 1 \$61,981,359 61,929,692 (\$51,667) -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 25,012,512,512 14,166,60 10 191,17% FEDERAL FUNDS 27,913,512 16,284,670 (\$11,628,901) 41,668,40 TOTAL MEANS OF FINANCING \$1,266,606,267 \$1,729,564,555 \$463,504,288 36.61% STATE GENERAL FUND BY: \$11,248,709,102 \$11,244,558,534 \$41,50,568 -0.04%	STATE GENERAL FUND (Direct)	\$25,829,112	\$25,004,833	(\$824,279)	-3.19%	
Statutory Dedications 0 0 \$0 0.00% FEDERAL FUNDS 5,297,458 5,322,790 \$25,332 0.48% TOTAL MEANS OF FINANCING \$75,166,109 \$72,506,884 \$2,265,225 3.54% TOTAL POSITIONS 0 0 0.00% DIMEDIAN TOTAL REAN OF FINANCING \$801,238,551 \$587,959,167 \$213,279,384 -26.62% STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 \$213,279,384 -26.62% STATE GENERAL FUND BY: Interagency Transfers 61,981,359 61,929,692 \$\$1,667 0.08% FEDERAL FUNDS 360,126,829 1,048,591,699 \$688,464,240 191,778 STATE GENERAL FUNDS 27,913,571 16,284,670 \$11,628,901 41,666 TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36,614 TOTAL POSITIONS \$11,248,709,102 \$11,244,558,534 \$4,150,568 -0,04% STATE GENERAL FUND DIrect) <td>STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:</td> <td></td> <td></td> <td></td> <td></td>	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:					
FEDERAL FUNDS 5,297,458 5,322,790 \$25,332 0,48% TOTAL MEANS OF FINANCING \$75,166,109 \$72,506,884 (\$2,659,225) -3.54% TOTAL POSITIONS 0 0 0 0 0.00% COP OTHER REQUIREMENTS STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 (\$213,279,384) -26.62% STATE GENERAL FUND BY: Interagency Transfers 61,981,359 61,929,692 (\$51,667) -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191,17% FEDERAL FUNDS 27,913,571 16,284,670 \$11,628,001 41,66% TOTAL MEANS OF FINANCING \$1266,060,267 \$1,729,564,555 \$43,504,288 36,61% TOTAL POSITIONS 0 0 0 0 0 0.00% STATE GENERAL APPROPRIATION BIL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 <td< td=""><td>STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers</td><td>18,660,587</td><td>18,603,701</td><td>(\$56,886)</td><td>-0.30%</td></td<>	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers	18,660,587	18,603,701	(\$56,886)	-0.30%	
TOTAL MEANS OF FINANCING \$75,166,109 \$72,506,884 (\$2,659,225) 3.54% TOTAL POSITIONS 0 0 0 0.00% COTHER REQUIREMENTS STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 (\$213,279,384) -26.62% STATE GENERAL FUND BY: Interagency Transfers 61,981,359 61,929,692 (\$51,667) -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191.17% FEDERAL FUNDS 27,913,571 16,284,670 (\$11,628,001) -41.66% TOTAL POSITIONS 9 1,226,606,267 \$1,295,645,555 \$463,504,288 36.61% STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND (Direct) \$1,226,644,985 (\$98,921,010) -7.46% STATE GENERAL FUND (Direct) \$1,226,644,985	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues	18,660,587 25,378,952	18,603,701 23,575,560	(\$56,886) (\$1,803,392)	-0.30% -7.11%	
TOTAL POSITIONS 0 0 0.00% 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 \$213,279,384 2-26.62% STATE GENERAL FUND BY: Interagency Transfers 61,981,359 61,929,692 \$51,667 -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$683,464,240 19.11% Statutory Dedications 360,126,682 1,048,591,069 \$688,464,240 19.11% FEDERAL FUNDS 27,913,571 16,284,670 \$11,628,901 41.66% TOTAL MEANS OF FINANCING \$1,266,600,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS \$1,248,709,102 \$11,244,558,534 \$44,150,568 -0.04% STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 \$4,150,568 -0.04% STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 \$4,150,568 \$0.04% STATE GENERAL FUND (Direct) <	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications	18,660,587 25,378,952 0	18,603,701 23,575,560 0	(\$56,886) (\$1,803,392) \$0	-0.30% -7.11% 0.00%	
COTHER REQUIREMENTS STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 (\$213,279,384) -26.62% STATE GENERAL FUND BY: Interagency Transfers 61,981,359 61,929,692 (\$51,667) -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191.17% FEDERAL FUNDS 27,913,571 16,284,670 (\$11,628,901) -41.66% TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS 0 0 0 0 0.00% STATE GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% <t< td=""><td>STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS</td><td>18,660,587 25,378,952 0 5,297,458</td><td>18,603,701 23,575,560 0 5,322,790</td><td>(\$56,886) (\$1,803,392) \$0 \$25,332</td><td>-0.30% -7.11% 0.00% 0.48%</td></t<>	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS	18,660,587 25,378,952 0 5,297,458	18,603,701 23,575,560 0 5,322,790	(\$56,886) (\$1,803,392) \$0 \$25,332	-0.30% -7.11% 0.00% 0.48%	
OTHER REQUIREMENTS STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 (\$213,279,384) -26.62% STATE GENERAL FUND BY: Interagency Transfers 61,981,359 61,929,692 (\$51,667) -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191.17% FEDERAL FUNDS 27,913,571 16,284,670 (\$11,628,901) -41.66% TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS \$1,246,060,267 \$1,225,565,595 \$463,504,288 36.01% STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: \$11,248,709,102 \$11,244,558,534 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Feberral FUNDS 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FE	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING	18,660,587 25,378,952 0 5,297,458 \$75,166,109	18,603,701 23,575,560 0 5,322,790 \$ 72,506,884	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225)	-0.30% -7.11% 0.00% 0.48% -3.54%	
STATE GENERAL FUND (Direct) \$801,238,551 \$587,959,167 (\$213,279,384) -26.62% STATE GENERAL FUND BY: Interagency Transfers 61,981,359 61,929,692 (\$51,667) -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191.17% FEDERAL FUNDS 27,913,571 16,284,670 (\$11,628,901) -41.66% TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS 0 0 0 0 0.00% STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FU	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS	18,660,587 25,378,952 0 5,297,458 \$75,166,109	18,603,701 23,575,560 0 5,322,790 \$ 72,506,884	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225)	-0.30% -7.11% 0.00% 0.48% -3.54%	
STATE GENERAL FUND BY: Interagency Transfers 61,981,359 61,929,692 (\$51,667) -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191.17% FEDERAL FUNDS 27,913,571 16,284,670 (\$11,628,901) -41.66% TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS 0 0 0 0 0.00% STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS	18,660,587 25,378,952 0 5,297,458 \$75,166,109	18,603,701 23,575,560 0 5,322,790 \$ 72,506,884	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225)	-0.30% -7.11% 0.00% 0.48% -3.54%	
Interagency Transfers 61,981,359 61,929,692 (\$51,667) -0.08% Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191.17% FEDERAL FUNDS 27,913,571 16,284,670 (\$11,628,901) -41.66% TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS 0 0 0 0 0 0.00% STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY:	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS	18,660,587 25,378,952 0 5,297,458 \$75,166,109	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225)	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00%	
Fees & Self-gen. Revenues 14,799,957 14,799,957 \$0 0.00% Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191.17% FEDERAL FUNDS 27,913,571 16,284,670 \$11,628,901 -41.66% TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS 0 0 0 0.00% STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct)	18,660,587 25,378,952 0 5,297,458 \$75,166,109	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225)	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00%	
Statutory Dedications 360,126,829 1,048,591,069 \$688,464,240 191.17% FEDERAL FUNDS 27,913,571 16,284,670 (\$11,628,901) -41.66% TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS 0 0 0 0.00% STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00%	
FEDERAL FUNDS 27,913,571 16,284,670 (\$11,628,901) -41.66% TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS 0 0 0 0 0.00% STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667)	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08%	
TOTAL MEANS OF FINANCING \$1,266,060,267 \$1,729,564,555 \$463,504,288 36.61% TOTAL POSITIONS 0 0 0 0 0.00% STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00%	
TOTAL POSITIONS 0 0 0.00% STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17%	
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901)	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66%	
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61%	
STATE GENERAL FUND (Direct) \$11,248,709,102 \$11,244,558,534 (\$4,150,568) -0.04% STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61%	
STATE GENERAL FUND BY: Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 00	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61%	
Interagency Transfers 1,325,565,995 1,226,644,985 (\$98,921,010) -7.46% Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267 0	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555 0	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61% 0.00%	
Fees & Self-gen. Revenues 3,637,072,169 3,529,845,946 (\$107,226,223) -2.95% Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct)	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267 0	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555 0	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61% 0.00%	
Statutory Dedications 4,213,559,729 4,665,581,136 \$452,021,407 10.73% FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267 0 \$11,248,709,102	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555 0	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288 0	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61% 0.00% -0.04%	
FEDERAL FUNDS 24,310,951,805 21,418,923,556 (\$2,892,028,249) -11.90% TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND BY: Interagency Transfers	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267 0 \$11,248,709,102 1,325,565,995	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555 0	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288 0	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61% 0.00% -0.04% -7.46%	
TOTAL MEANS OF FINANCING \$44,735,858,800 \$42,085,554,157 (\$2,650,304,643) -5.92%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL MEANS OF FINANCING TOTAL POSITIONS 00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267 0 \$11,248,709,102 1,325,565,995 3,637,072,169	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555 0 \$111,244,558,534 1,226,644,985 3,529,845,946	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288 0 (\$4,150,568) (\$98,921,010) (\$107,226,223)	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61% 0.00% -0.04% -7.46% -2.95%	
	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267 0 \$11,248,709,102 1,325,565,995 3,637,072,169 4,213,559,729	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555 0 \$11,244,558,534 1,226,644,985 3,529,845,946 4,665,581,136	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288 0 (\$4,150,568) (\$98,921,010) (\$107,226,223) \$452,021,407	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61% 0.00% -0.04% -7.46% -2.95% 10.73%	
101AL PUSITIONS 36,339 36,587 248 0.68%	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267 0 \$11,248,709,102 1,325,565,995 3,637,072,169 4,213,559,729 24,310,951,805	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555 0 \$11,244,558,534 1,226,644,985 3,529,845,946 4,665,581,136 21,418,923,556	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288 0 (\$98,921,010) (\$107,226,223) \$452,021,407 (\$2,892,028,249)	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61% 0.00% -7.46% -2.95% 10.73% -11.90%	
	STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 20 OTHER REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING TOTAL POSITIONS 00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS TOTAL MEANS OF FINANCING	18,660,587 25,378,952 0 5,297,458 \$75,166,109 0 \$801,238,551 61,981,359 14,799,957 360,126,829 27,913,571 \$1,266,060,267 0 \$11,248,709,102 1,325,565,995 3,637,072,169 4,213,559,729 24,310,951,805 \$44,735,858,800	18,603,701 23,575,560 0 5,322,790 \$72,506,884 0 \$587,959,167 61,929,692 14,799,957 1,048,591,069 16,284,670 \$1,729,564,555 0 \$11,244,558,534 1,226,644,985 3,529,845,946 4,665,581,136 21,418,923,556 \$42,085,554,157	(\$56,886) (\$1,803,392) \$0 \$25,332 (\$2,659,225) 0 (\$213,279,384) (\$51,667) \$0 \$688,464,240 (\$11,628,901) \$463,504,288 0 (\$98,921,010) (\$107,226,223) \$452,021,407 (\$2,892,028,249) (\$2,650,304,643)	-0.30% -7.11% 0.00% 0.48% -3.54% 0.00% -26.62% -0.08% 0.00% 191.17% -41.66% 36.61% 0.00% -7.46% -2.95% 10.73% -11.90% -5.92%	

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	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY STATE GENERAL FUND (Direct)	\$10,500,000	\$0	(\$10,500,000)	-100.00%
STATE GENERAL FUND BY:	1,000,050,000	1 020 002 060	(\$60,640,000)	F F20/
Interagency Transfers Fees & Self-gen. Revenues	1,098,650,969 1,887,202,352	1,038,002,969 1,989,175,316	(\$60,648,000) \$101,972,964	-5.52% 5.40%
Statutory Dedications	1,887,202,332	185,138,356	\$2,850,298	5.40% 1.56%
FEDERAL FUNDS	1,169,000	1,169,000	\$2,630,296 \$0	0.00%
TOTAL MEANS OF FINANCING	\$3,179,810,379	\$3,213,485,641	\$33,675,262	1.06%
TOTAL POSITIONS	1,242	1,248	6	0.48%
22		1,210		
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$529,145,269	\$542,872,886	\$13,727,617	2.59%
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	63,782,732	98,428,511	\$34,645,779	54.32%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$592,928,001	\$641,301,397	\$48,373,396	8.16%
TOTAL POSITIONS 23	0	0	0	0.00%
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$178,883,689	\$187,315,555	\$8,431,866	4.71%
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,240,925	11,842,924	\$1,601,999	15.64%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$198,517,464	\$208,551,329	\$10,033,865	5.05%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$87,446,566	\$93,021,312	\$5,574,746	6.38%
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	23,780,649	24,709,985	\$929,336	3.91%
Statutory Dedications FEDERAL FUNDS	16,000,000 0	16,000,000 0	\$0 \$0	0.00%
TOTAL MEANS OF FINANCING	\$127,227,215	\$133,731,297	\$6,504,082	0.00% 5.11%
TOTAL MEANS OF FINANCING TOTAL POSITIONS	0	\$133,731, 2 97	0	0.00%
25		<u> </u>	<u> </u>	0.0070
OTHER APPROPRIATIONS - SPECIAL ACTS				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$0	\$0	\$0	0.00%
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	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%
TOTAL POSITIONS	0	0	0	0.00%
26 OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$166,819,000	\$0	(\$166,819,000)	-100.00%
Interagency Transfers	188,460,400	111,335,115	(\$77,125,285)	-40.92%
Fees & Self-gen. Revenues	188,100,000	234,680,000	\$46,580,000	24.76%
Statutory Dedications	2,542,864,222	2,433,014,350	(\$109,849,872)	-4.32%
FEDERAL FUNDS	164,814,831	571,635,539	\$406,820,708	246.84%
TOTAL MEANS OF FINANCING	\$3,251,058,453	\$3,350,665,004	\$99,606,551	3.06%
TOTAL POSITIONS	0	0	0	0.00%
				

	TOTAL			
	EOBBASE Freeze 12/01/2023	Appropriated FY 2024-2025	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$12,221,503,626	\$12,067,768,287	(\$153,735,339)	-1.26%
Interagency Transfers	2,622,070,214	2,385,375,919	(\$236,694,295)	-9.03%
Fees & Self-gen. Revenues	5,736,155,170	5,778,411,247	\$42,256,077	0.74%
Statutory Dedications	7,028,735,666	7,410,005,277	\$381,269,611	5.42%
FEDERAL FUNDS	24,476,935,636	21,991,728,095	(\$2,485,207,541)	-10.15% - 4.71%
TOTAL MEANS OF FINANCING TOTAL POSITIONS	\$52,085,400,312 37,581	\$49,633,288,825 37,835	(\$2,452,111,487) 254	0.68%
=	37,301	37,033	231	0.0070
NOTE:				
1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:				
ANCILLARY:	44 007 000 070	A4 000 4 77 04 6	****	-
Fees & Self-gen. Revenues LEGISLATIVE APPROPRIATIONS:	\$1,887,202,352	\$1,989,175,316	\$101,972,964	5.40%
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	16,977,449	17,741,402	\$763,953	4.50%
GENERAL APPROPRIATIONS BILL:	10,577,115	17,7 11,102	Ψ7 00,700	1.50 70
State Emergency Response Fund (01-107)	0	100,000	\$100,000	100.00%
State Emergency Response Fund (01-111)	0	1,000,000	\$1,000,000	100.00%
Louisiana Public Defender Fund (01-116)	47,262,791	46,805,428	(\$457,363)	-0.97%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	50,000	0	(\$50,000)	-100.00%
Innocence Compensation Fund (01-129)	1,480,000	1,480,000	\$0	0.00%
Louisiana Military Family Assistance Fund (03A)	100,000 19,640	10.640	(\$100,000)	-100.00% 0.00%
Medicaid Trust Fund for the Elderly (09A) LA Cybersecurity Talent Initiative Fund (19A)	1,000,000	19,640 1,000,000	\$0 \$0	0.00%
M.J. Foster Promise Program Fund (19A)	10,500,000	10,500,000	\$0 \$0	0.00%
Higher Education Initiatives Fund (19A)	0	5,000,000	\$5,000,000	100.00%
College & University Deferred Maintenance & Capital		2,000,000	42,000,000	
Improvement Fund	0	75,000,000	\$75,000,000	100.00%
Criminal Justice and First Responder Fund	0	56,502,070	\$56,502,070	100.00%
Higher Education Campus Revitalization Fund	0	19,300,000	\$19,300,000	100.00%
Louisiana Transportation Infrastructure Fund INTERAGENCY TRANSFERS	0 \$2,622,070,214	390,119,200 \$2,385,375,919	\$390,119,200 (\$236,694,295)	100.00% -9.03%
TOTAL DOUBLE COUNTS	\$4,587,012,446	\$4,999,468,975	\$412,456,529	8.99%
THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED IN	CLUDING CONTINGENCIES	S AND AVOIDS DOUBLE CO	DUNTING OF EXPENDITUR	RES.
CTATE CLINDS				
STATE FUNDS STATE GENERAL FUND (Direct)	\$12,221,503,626	\$12,067,768,287	(\$153,735,339)	-1.26%
Fees & Self-gen. Revenues	3,831,625,369	3,771,144,529	(\$60,480,840)	-1.58%
Statutory Dedications	6,968,323,235	6,803,178,939	(\$165,144,296)	-2.37%
TOTAL STATE FUNDS	\$23,021,452,230	\$22,642,091,755	(\$379,360,475)	-1.65%
FEDERAL FUNDS	\$24,476,935,636	\$21,991,728,095	(\$2,485,207,541)	-10.15%
TOTAL STATE AND FEDERAL	\$47,498,387,866	\$44,633,819,850	(\$2,864,568,016)	-6.03%

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