

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2005–2006**

Department Name	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Executive Department	150,290,533	135,407,101	(14,883,432)	-9.90
Department of Veterans Affairs	9,219,451	7,080,930	(2,138,521)	-23.20
Secretary of State	34,957,941	28,952,477	(6,005,464)	-17.18
Office of the Attorney General	14,258,562	14,318,611	60,049	0.42
Lieutenant Governor	1,344,453	1,425,210	80,757	6.01
State Treasurer	1,122,946	1,074,009	(48,937)	-4.36
Public Service Commission	0	0	0	—
Agriculture and Forestry	28,171,066	30,430,418	2,259,352	8.02
Commissioner of Insurance	0	0	0	—
Department of Economic Development	42,837,060	37,938,118	(4,898,942)	-11.44
Department of Culture Recreation and Tourism	46,374,109	45,873,560	(500,549)	-1.08
Department of Transportation and Development	850,000	0	(850,000)	-100.00
Corrections Services	382,743,424	400,940,246	18,196,822	4.75
Public Safety Services	100,000	6,488,576	6,388,576	6388.58
Youth Services	115,759,847	122,332,939	6,573,092	5.68
Department of Health and Hospitals	1,079,612,367	1,334,779,404	255,167,037	23.64
Department of Social Services	205,360,104	209,102,098	3,741,994	1.82
Department of Natural Resources	8,350,063	7,293,707	(1,056,356)	-12.65
Department of Revenue	42,229,217	32,107,262	(10,121,955)	-23.97
Department of Environmental Quality	7,570,000	7,099,513	(470,487)	-6.22
Department of Labor	600,000	0	(600,000)	-100.00
Department of Wildlife and Fisheries	80,000	0	(80,000)	-100.00
Department of Civil Service	2,084,398	2,089,408	5,010	0.24
Retirement Systems	1,752,134	1,281,350	(470,784)	-26.87
Higher Education	1,061,915,039	1,071,801,960	9,886,921	0.93
Special Schools and Commissions	150,955,033	155,396,816	4,441,783	2.94
Department of Education	2,605,545,756	2,683,375,238	77,829,482	2.99
LSU Health Care Services Division	27,765,870	79,032,120	51,266,250	184.64
Other Requirements	277,775,390	268,708,279	(9,067,111)	-3.26
Total General Operating Appropriation	\$6,299,624,763	\$6,684,329,349	\$384,704,586	6.11
Ancillary Appropriations	153,055	0	(153,055)	-100.00
Non-Appropriated Requirements	378,360,532	261,766,782	(116,593,750)	-30.82
Judicial Expense	101,119,393	101,119,393	0	0.00
Legislative Expense	56,784,476	56,784,476	0	0.00
Special Acts Expense	7,663,642	0	(7,663,642)	-100.00
Capital Outlay	17,475,250	0	(17,475,250)	-100.00
Total State Appropriation	\$6,861,181,111	\$7,104,000,000	\$242,818,889	3.54



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2005–2006**

Department Name	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Executive Department	576,076,219	536,059,433	(40,016,786)	-6.95
Department of Veterans Affairs	22,816,295	23,594,607	778,312	3.41
Secretary of State	98,094,113	92,314,479	(5,779,634)	-5.89
Office of the Attorney General	41,909,730	47,399,692	5,489,962	13.10
Lieutenant Governor	6,287,841	5,368,598	(919,243)	-14.62
State Treasurer	15,137,920	15,075,830	(62,090)	-0.41
Public Service Commission	8,573,099	9,149,827	576,728	6.73
Agriculture and Forestry	108,785,339	95,584,763	(13,200,576)	-12.13
Commissioner of Insurance	26,991,919	28,146,568	1,154,649	4.28
Department of Economic Development	96,186,729	67,012,025	(29,174,704)	-30.33
Department of Culture Recreation and Tourism	72,971,733	72,323,481	(648,252)	-0.89
Department of Transportation and Development	435,245,026	438,493,047	3,248,021	0.75
Corrections Services	431,399,854	442,907,744	11,507,890	2.67
Public Safety Services	335,470,186	342,589,872	7,119,686	2.12
Youth Services	133,646,752	138,137,420	4,490,668	3.36
Department of Health and Hospitals	6,479,390,618	6,352,166,862	(127,223,756)	-1.96
Department of Social Services	949,116,712	919,426,092	(29,690,620)	-3.13
Department of Natural Resources	156,411,637	139,806,682	(16,604,955)	-10.62
Department of Revenue	89,256,617	90,100,084	843,467	0.94
Department of Environmental Quality	142,221,362	149,273,100	7,051,738	4.96
Department of Labor	250,537,967	266,387,429	15,849,462	6.33
Department of Wildlife and Fisheries	90,776,040	88,284,583	(2,491,457)	-2.74
Department of Civil Service	13,841,889	14,089,366	247,477	1.79
Retirement Systems	1,752,134	1,281,350	(470,784)	-26.87
Higher Education	2,350,206,573	2,334,775,996	(15,430,577)	-0.66
Special Schools and Commissions	265,603,388	270,025,408	4,422,020	1.66
Department of Education	3,725,371,641	3,926,503,269	201,131,628	5.40
LSU Health Care Services Division	27,765,870	79,032,120	51,266,250	184.64
Other Requirements	526,301,656	520,152,706	(6,148,950)	-1.17
Total General Operating Appropriation	\$17,478,146,859	\$17,505,462,432	\$27,315,573	0.16
Ancillary Appropriations	1,450,813,439	1,466,549,394	15,735,955	1.08
Non-Appropriated Requirements	464,160,532	353,066,782	(111,093,750)	-23.93
Judicial Expense	115,047,619	115,047,619	0	0.00
Legislative Expense	65,921,940	65,921,940	0	0.00
Special Acts Expense	7,663,642	0	(7,663,642)	-100.00
Capital Outlay	964,351,706	1,103,568,352	139,216,646	14.44
Total State Appropriation	\$20,546,105,737	\$20,609,616,519	\$63,510,782	0.31



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$124,919,024	\$141,448,024	\$150,290,533	\$143,529,078	\$135,407,101	(\$14,883,432)
Total Interagency Transfers	51,897,349	63,630,214	66,501,972	63,486,217	61,928,735	(4,573,237)
Fees and Self-generated Revenues	36,819,695	86,869,242	87,598,405	85,200,278	88,946,315	1,347,910
Statutory Dedications	32,797,952	39,258,969	47,758,392	36,688,006	32,935,694	(14,822,698)
Interim Emergency Board	1,062,448	0	3,167,067	0	0	(3,167,067)
Federal Funds	147,696,152	218,653,685	220,759,850	216,286,492	216,841,588	(3,918,262)
Total Means of Financing	\$395,192,620	\$549,860,134	\$576,076,219	\$545,190,070	\$536,059,433	(\$40,016,786)
03 Department of Veterans Affairs						
General Fund (Direct)	\$5,796,605	\$9,219,451	\$9,219,451	\$7,327,269	\$7,080,930	(\$2,138,521)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,168,269	6,259,498	6,259,498	7,205,074	7,593,414	1,333,916
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,244,254	7,337,346	7,337,346	8,637,925	8,920,263	1,582,917
Total Means of Financing	\$17,209,128	\$22,816,295	\$22,816,295	\$23,170,268	\$23,594,607	\$778,312
04 Secretary of State						
General Fund (Direct)	\$33,563,486	\$34,957,941	\$34,957,941	\$29,391,949	\$28,952,477	(\$6,005,464)
Total Interagency Transfers	485,528	307,927	307,927	307,927	661,627	353,700
Fees and Self-generated Revenues	14,172,394	15,149,701	15,149,701	14,771,538	15,021,831	(127,870)
Statutory Dedications	20,950	47,657,124	47,678,544	47,678,544	47,678,544	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$48,242,358	\$98,072,693	\$98,094,113	\$92,149,958	\$92,314,479	(\$5,779,634)
04 Office of the Attorney General						
General Fund (Direct)	\$12,298,138	\$14,121,143	\$14,258,562	\$14,267,402	\$14,318,611	\$60,049
Total Interagency Transfers	13,133,862	14,731,839	14,634,267	15,174,717	17,751,699	3,117,432
Fees and Self-generated Revenues	1,543,118	4,153,563	4,198,563	4,238,622	4,228,830	30,267
Statutory Dedications	5,338,021	6,618,202	6,647,047	6,741,892	7,265,188	618,141
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,850,256	2,171,291	2,171,291	2,204,128	3,835,364	1,664,073
Total Means of Financing	\$34,163,395	\$41,796,038	\$41,909,730	\$42,626,761	\$47,399,692	\$5,489,962



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$1,433,111	\$1,271,011	\$1,344,453	\$1,210,640	\$1,425,210	\$80,757
Total Interagency Transfers	0	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,541,952	4,328,330	4,328,330	4,328,330	3,328,330	(1,000,000)
Total Means of Financing	\$2,975,063	\$6,214,399	\$6,287,841	\$6,154,028	\$5,368,598	(\$919,243)
04 State Treasurer						
General Fund (Direct)	\$1,138,526	\$1,122,946	\$1,122,946	\$1,138,076	\$1,074,009	(\$48,937)
Total Interagency Transfers	1,195,955	1,196,626	1,196,626	1,196,626	1,196,626	0
Fees and Self-generated Revenues	5,282,254	6,479,013	6,479,013	6,479,699	6,465,860	(13,153)
Statutory Dedications	354,946	6,338,335	6,338,335	6,338,335	6,338,335	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,000	1,000	1,000	1,000	0
Total Means of Financing	\$7,971,681	\$15,137,920	\$15,137,920	\$15,153,736	\$15,075,830	(\$62,090)
04 Public Service Commission						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	261,553	275,788	275,788	275,445	276,330	542
Statutory Dedications	7,634,586	8,297,311	8,297,311	8,776,993	8,873,497	576,186
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$7,896,139	\$8,573,099	\$8,573,099	\$9,052,438	\$9,149,827	\$576,728
04 Agriculture and Forestry						
General Fund (Direct)	\$29,731,671	\$28,171,066	\$28,171,066	\$33,345,059	\$30,430,418	\$2,259,352
Total Interagency Transfers	643,198	555,719	555,719	552,810	635,552	79,833
Fees and Self-generated Revenues	7,115,737	9,859,721	9,859,721	10,402,793	9,820,469	(39,252)
Statutory Dedications	42,115,098	59,301,603	59,301,603	45,925,412	43,812,182	(15,489,421)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,744,071	10,897,230	10,897,230	11,065,509	10,886,142	(11,088)
Total Means of Financing	\$89,349,775	\$108,785,339	\$108,785,339	\$101,291,583	\$95,584,763	(\$13,200,576)



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
04 Commissioner of Insurance						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,990,268	25,504,204	25,644,030	26,017,545	26,791,290	1,147,260
Statutory Dedications	828,967	1,230,129	1,090,303	1,090,303	1,099,342	9,039
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	221,537	209,436	257,586	255,936	255,936	(1,650)
Total Means of Financing	\$24,040,772	\$26,943,769	\$26,991,919	\$27,363,784	\$28,146,568	\$1,154,649
05 Department of Economic Development						
General Fund (Direct)	\$27,033,546	\$40,272,841	\$42,837,060	\$36,838,441	\$37,938,118	(\$4,898,942)
Total Interagency Transfers	1,128,753	50,000	235,632	50,000	800,000	564,368
Fees and Self-generated Revenues	1,084,941	2,092,693	2,092,693	1,025,441	1,006,541	(1,086,152)
Statutory Dedications	32,182,144	23,211,913	50,471,344	23,233,450	27,267,366	(23,203,978)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	60,285	150,000	550,000	0	0	(550,000)
Total Means of Financing	\$61,489,669	\$65,777,447	\$96,186,729	\$61,147,332	\$67,012,025	(\$29,174,704)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$43,210,098	\$46,180,763	\$46,374,109	\$43,126,777	\$45,873,560	(\$500,549)
Total Interagency Transfers	551,423	887,667	887,667	756,946	760,067	(127,600)
Fees and Self-generated Revenues	14,957,783	19,267,762	19,267,762	19,145,344	18,775,512	(492,250)
Statutory Dedications	84,149	40,000	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,529,528	6,402,195	6,402,195	6,476,023	6,874,342	472,147
Total Means of Financing	\$64,332,981	\$72,778,387	\$72,971,733	\$69,545,090	\$72,323,481	(\$648,252)
07 Department of Transportation and Development						
General Fund (Direct)	\$1,298,672	\$850,000	\$850,000	\$0	\$0	(\$850,000)
Total Interagency Transfers	779,434	1,164,763	1,380,176	1,267,739	6,867,739	5,487,563
Fees and Self-generated Revenues	33,620,449	38,038,846	39,313,332	41,624,431	42,412,817	3,099,485
Statutory Dedications	334,292,474	366,432,103	380,164,927	376,930,470	376,910,958	(3,253,969)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,273,174	11,581,597	13,536,591	11,117,464	12,301,533	(1,235,058)
Total Means of Financing	\$381,264,203	\$418,067,309	\$435,245,026	\$430,940,104	\$438,493,047	\$3,248,021



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$351,512,769	\$382,472,864	\$382,743,424	\$391,999,704	\$400,940,246	\$18,196,822
Total Interagency Transfers	7,180,985	4,064,618	5,998,439	4,018,618	3,995,641	(2,002,798)
Fees and Self-generated Revenues	28,147,261	35,644,785	35,664,783	34,489,669	34,362,706	(1,302,077)
Statutory Dedications	0	700,000	700,000	0	0	(700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,452,669	6,293,208	6,293,208	6,263,208	3,609,151	(2,684,057)
Total Means of Financing	\$390,293,684	\$429,175,475	\$431,399,854	\$436,771,199	\$442,907,744	\$11,507,890

08 Public Safety Services						
General Fund (Direct)	\$1,818,070	\$100,000	\$100,000	\$4,378,300	\$6,488,576	\$6,388,576
Total Interagency Transfers	15,144,648	49,511,728	50,308,749	50,090,418	50,459,173	150,424
Fees and Self-generated Revenues	97,427,721	104,244,510	104,982,827	110,415,992	108,247,197	3,264,370
Statutory Dedications	140,899,801	154,503,716	159,165,771	147,920,765	151,415,739	(7,750,032)
Interim Emergency Board	12,545	0	0	0	0	0
Federal Funds	24,551,300	19,550,590	20,912,839	25,937,905	25,979,187	5,066,348
Total Means of Financing	\$279,854,085	\$327,910,544	\$335,470,186	\$338,743,380	\$342,589,872	\$7,119,686

08 Youth Services						
General Fund (Direct)	\$113,391,045	\$115,614,778	\$115,759,847	\$120,137,021	\$122,332,939	\$6,573,092
Total Interagency Transfers	9,725,345	14,076,788	14,076,788	13,760,810	12,992,109	(1,084,679)
Fees and Self-generated Revenues	207,738	258,550	258,550	242,500	242,500	(16,050)
Statutory Dedications	839,269	3,163,258	3,163,258	236,736	2,100,736	(1,062,522)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	388,310	388,309	388,309	315,079	469,136	80,827
Total Means of Financing	\$124,551,707	\$133,501,683	\$133,646,752	\$134,692,146	\$138,137,420	\$4,490,668

09 Department of Health and Hospitals						
General Fund (Direct)	\$1,065,786,915	\$1,079,612,367	\$1,079,612,367	\$1,863,466,368	\$1,334,779,404	\$255,167,037
Total Interagency Transfers	489,892,235	525,851,245	530,554,764	460,289,639	419,619,068	(110,935,696)
Fees and Self-generated Revenues	342,974,108	176,511,091	177,071,091	70,988,865	68,852,019	(108,219,072)
Statutory Dedications	162,738,968	415,949,582	443,147,545	169,389,814	473,801,410	30,653,865
Interim Emergency Board	132,001	0	0	0	0	0
Federal Funds	4,048,150,780	4,168,566,527	4,249,004,851	4,113,679,151	4,055,114,961	(193,889,890)
Total Means of Financing	\$6,109,675,007	\$6,366,490,812	\$6,479,390,618	\$6,677,813,837	\$6,352,166,862	(\$127,223,756)



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
10 Department of Social Services						
General Fund (Direct)	\$188,068,645	\$204,013,714	\$205,360,104	\$212,575,029	\$209,102,098	\$3,741,994
Total Interagency Transfers	48,858,392	65,297,530	65,799,203	62,876,686	60,583,938	(5,215,265)
Fees and Self-generated Revenues	14,285,827	15,904,064	16,079,064	15,907,065	15,904,064	(175,000)
Statutory Dedications	6,246,957	8,650,261	8,650,261	7,403,088	7,302,985	(1,347,276)
Interim Emergency Board	379,909	0	0	0	0	0
Federal Funds	620,851,015	622,030,082	653,228,080	630,522,195	626,533,007	(26,695,073)
Total Means of Financing	\$878,690,745	\$915,895,651	\$949,116,712	\$929,284,063	\$919,426,092	(\$29,690,620)
11 Department of Natural Resources						
General Fund (Direct)	\$8,414,923	\$8,293,813	\$8,350,063	\$8,492,451	\$7,293,707	(\$1,056,356)
Total Interagency Transfers	6,565,252	11,467,675	11,748,925	11,581,132	12,368,273	619,348
Fees and Self-generated Revenues	104,309	390,456	390,456	390,456	390,456	0
Statutory Dedications	53,236,231	73,736,805	91,560,468	74,992,737	75,764,391	(15,796,077)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,186,538	44,144,697	44,361,725	44,106,072	43,989,855	(371,870)
Total Means of Financing	\$94,507,253	\$138,033,446	\$156,411,637	\$139,562,848	\$139,806,682	(\$16,604,955)
12 Department of Revenue						
General Fund (Direct)	\$41,772,019	\$42,229,217	\$42,229,217	\$35,746,597	\$32,107,262	(\$10,121,955)
Total Interagency Transfers	59,749	248,146	248,146	284,146	284,146	36,000
Fees and Self-generated Revenues	38,228,157	44,518,080	45,684,254	50,597,498	56,858,676	11,174,422
Statutory Dedications	375,000	730,000	730,000	480,000	485,000	(245,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	365,000	365,000	365,000	365,000	0
Total Means of Financing	\$80,434,925	\$88,090,443	\$89,256,617	\$87,473,241	\$90,100,084	\$843,467
13 Department of Environmental Quality						
General Fund (Direct)	\$7,473,680	\$7,570,000	\$7,570,000	\$7,353,959	\$7,099,513	(\$470,487)
Total Interagency Transfers	26,541	16,967	16,967	27,868	27,868	10,901
Fees and Self-generated Revenues	309,484	515,000	515,000	515,000	515,000	0
Statutory Dedications	86,663,635	115,731,760	116,460,892	119,238,531	123,096,136	6,635,244
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,653,052	17,658,503	17,658,503	17,639,303	18,534,583	876,080
Total Means of Financing	\$109,126,392	\$141,492,230	\$142,221,362	\$144,774,661	\$149,273,100	\$7,051,738



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
14 Department of Labor						
General Fund (Direct)	\$1,615,321	\$600,000	\$600,000	\$0	\$0	(\$600,000)
Total Interagency Transfers	2,828,808	6,203,680	6,366,005	7,128,691	7,590,656	1,224,651
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	88,568,012	103,117,205	103,117,205	109,976,362	110,967,915	7,850,710
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	134,730,644	140,454,757	140,454,757	155,314,206	147,828,858	7,374,101
Total Means of Financing	\$227,742,785	\$250,375,642	\$250,537,967	\$272,419,259	\$266,387,429	\$15,849,462
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$0	\$80,000	\$80,000	\$80,000	\$0	(\$80,000)
Total Interagency Transfers	6,072,560	7,666,344	8,586,344	7,807,744	7,788,144	(798,200)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	50,289,372	61,735,029	61,786,151	63,139,618	62,533,468	747,317
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,857,553	18,823,545	20,323,545	18,435,062	17,962,971	(2,360,574)
Total Means of Financing	\$76,219,485	\$88,304,918	\$90,776,040	\$89,462,424	\$88,284,583	(\$2,491,457)
17 Department of Civil Service						
General Fund (Direct)	\$1,940,748	\$2,080,414	\$2,084,398	\$2,085,075	\$2,089,408	\$5,010
Total Interagency Transfers	9,299,040	9,838,439	9,838,439	9,950,083	10,050,777	212,338
Fees and Self-generated Revenues	555,589	617,296	617,296	620,874	652,038	34,742
Statutory Dedications	1,144,148	1,301,756	1,301,756	1,239,050	1,297,143	(4,613)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$12,939,525	\$13,837,905	\$13,841,889	\$13,895,082	\$14,089,366	\$247,477
18 Retirement Systems						
General Fund (Direct)	\$1,066,108	\$1,752,134	\$1,752,134	\$1,281,350	\$1,281,350	(\$470,784)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$1,066,108	\$1,752,134	\$1,752,134	\$1,281,350	\$1,281,350	(\$470,784)



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
19 Higher Education						
General Fund (Direct)	\$1,043,585,010	\$1,061,896,319	\$1,061,915,039	\$1,114,650,647	\$1,071,801,960	\$9,886,921
Total Interagency Transfers	292,158,565	329,881,492	329,881,492	349,011,520	299,763,703	(30,117,789)
Fees and Self-generated Revenues	613,478,857	679,722,603	687,714,884	689,969,011	704,211,031	16,496,147
Statutory Dedications	126,755,542	147,487,210	147,487,210	134,805,069	138,927,796	(8,559,414)
Interim Emergency Board	248,332	0	379,544	0	0	(379,544)
Federal Funds	125,206,641	122,828,404	122,828,404	122,520,643	120,071,506	(2,756,898)
Total Means of Financing	\$2,201,432,947	\$2,341,816,028	\$2,350,206,573	\$2,410,956,890	\$2,334,775,996	(\$15,430,577)
19 Special Schools and Commissions						
General Fund (Direct)	\$145,351,998	\$150,723,735	\$150,955,033	\$156,734,135	\$155,396,816	\$4,441,783
Total Interagency Transfers	10,357,094	20,136,893	20,136,893	18,795,191	18,884,864	(1,252,029)
Fees and Self-generated Revenues	858,736	1,297,394	1,297,394	1,297,745	1,126,794	(170,600)
Statutory Dedications	40,756,926	51,323,207	51,323,207	51,336,784	53,151,264	1,828,057
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,065,577	41,071,526	41,890,861	41,350,934	41,465,670	(425,191)
Total Means of Financing	\$220,390,331	\$264,552,755	\$265,603,388	\$269,514,789	\$270,025,408	\$4,422,020
19 Department of Education						
General Fund (Direct)	\$2,384,285,187	\$2,605,545,756	\$2,605,545,756	\$2,679,909,862	\$2,683,375,238	\$77,829,482
Total Interagency Transfers	88,064,398	73,290,424	73,452,749	73,053,995	73,865,345	412,596
Fees and Self-generated Revenues	1,329,854	2,594,118	2,594,118	2,592,541	2,620,033	25,915
Statutory Dedications	242,545,745	229,802,034	229,802,034	228,036,751	228,477,308	(1,324,726)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	892,927,453	813,976,984	813,976,984	834,528,463	938,165,345	124,188,361
Total Means of Financing	\$3,609,152,637	\$3,725,209,316	\$3,725,371,641	\$3,818,121,612	\$3,926,503,269	\$201,131,628
19 LSU Health Care Services Division						
General Fund (Direct)	\$67,953,715	\$27,765,870	\$27,765,870	\$93,130,569	\$79,032,120	\$51,266,250
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$67,953,715	\$27,765,870	\$27,765,870	\$93,130,569	\$79,032,120	\$51,266,250



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
20 Other Requirements						
General Fund (Direct)	\$265,362,178	\$277,775,390	\$277,775,390	\$267,295,928	\$268,708,279	(\$9,067,111)
Total Interagency Transfers	35,507,302	37,221,495	37,221,495	35,707,387	35,707,387	(1,514,108)
Fees and Self-generated Revenues	76,208	205,560	205,560	249,489	249,489	43,929
Statutory Dedications	204,397,330	210,301,451	210,877,551	210,677,551	215,487,551	4,610,000
Interim Emergency Board	1,223,648	0	221,660	0	0	(221,660)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$506,566,666	\$525,503,896	\$526,301,656	\$513,930,355	\$520,152,706	(\$6,148,950)

21 Ancillary Appropriations						
General Fund (Direct)	\$465,108	\$153,055	\$153,055	\$0	\$0	(\$153,055)
Total Interagency Transfers	228,114,833	266,342,657	266,342,657	265,402,983	261,190,109	(5,152,548)
Fees and Self-generated Revenues	907,190,984	1,086,982,410	1,086,982,410	1,107,701,676	1,108,020,793	21,038,383
Statutory Dedications	53,273,983	89,000,000	89,000,000	89,000,000	89,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,357,365	8,335,317	8,335,317	8,338,492	8,338,492	3,175
Total Means of Financing	\$1,196,402,273	\$1,450,813,439	\$1,450,813,439	\$1,470,443,151	\$1,466,549,394	\$15,735,955

22 Non-Appropriated Requirements						
General Fund (Direct)	\$361,789,185	\$378,360,532	\$378,360,532	\$323,083,109	\$261,766,782	(\$116,593,750)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	92,334,907	85,800,000	85,800,000	85,800,000	91,300,000	5,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$454,124,092	\$464,160,532	\$464,160,532	\$408,883,109	\$353,066,782	(\$111,093,750)

23 Judicial Expense						
General Fund (Direct)	\$95,119,393	\$101,119,393	\$101,119,393	\$101,119,393	\$101,119,393	\$0
Total Interagency Transfers	9,830,000	5,000,000	8,000,000	8,000,000	8,000,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,600,000	5,928,226	5,928,226	5,928,226	5,928,226	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$110,549,393	\$112,047,619	\$115,047,619	\$115,047,619	\$115,047,619	\$0



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
24 Legislative Expense						
General Fund (Direct)	\$55,957,917	\$56,784,476	\$56,784,476	\$56,784,476	\$56,784,476	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,913,988	9,137,464	9,137,464	9,137,464	9,137,464	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$64,871,905	\$65,921,940	\$65,921,940	\$65,921,940	\$65,921,940	\$0
25 Special Acts Expense						
General Fund (Direct)	\$29,056,054	\$0	\$7,663,642	\$40,000,000	\$0	(\$7,663,642)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$29,056,054	\$0	\$7,663,642	\$40,000,000	\$0	(\$7,663,642)
26 Capital Outlay						
General Fund (Direct)	\$24,560,080	\$17,475,250	\$17,475,250	\$0	\$0	(\$17,475,250)
Total Interagency Transfers	16,000,000	21,705,000	21,705,000	21,705,000	14,400,000	(7,305,000)
Fees and Self-generated Revenues	94,811,922	117,218,348	117,218,348	117,218,348	141,370,261	24,151,913
Statutory Dedications	696,997,000	771,306,000	771,306,000	771,306,000	835,659,315	64,353,315
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	87,860,815	36,647,108	36,647,108	36,647,108	112,138,776	75,491,668
Total Means of Financing	\$920,229,817	\$964,351,706	\$964,351,706	\$946,876,456	\$1,103,568,352	\$139,216,646
00 State of Louisiana						
General Fund (Direct)	\$6,536,768,945	\$6,839,634,263	\$6,861,181,111	\$7,790,478,664	\$7,104,000,000	\$242,818,889
Total Interagency Transfers	1,345,501,249	1,530,960,934	1,546,598,099	1,482,899,951	1,388,788,304	(157,809,795)
Fees and Self-generated Revenues	2,291,917,204	2,489,711,760	2,502,552,005	2,428,720,403	2,474,099,730	(28,452,275)
Statutory Dedications	2,509,312,113	3,088,653,189	3,189,095,341	2,824,350,487	3,218,917,489	29,822,148
Interim Emergency Board	3,058,883	0	3,768,271	0	0	(3,768,271)
Federal Funds	6,213,400,921	6,322,866,667	6,442,910,910	6,316,335,628	6,423,810,996	(19,099,914)
Total Means of Financing	\$18,899,959,315	\$20,271,826,813	\$20,546,105,737	\$20,842,785,132	\$20,609,616,519	\$63,510,782
Double Counted Expenditures						
Interagency Transfers	\$1,345,501,249	\$1,530,960,934	\$1,546,598,099	\$1,482,899,951	\$1,388,788,304	(\$157,809,795)
Appropriations Bill						
175% of Allowable Uncompensated Care Costs	56,614,881	56,614,881	56,614,881			(56,614,881)
Compulsive Gaming Fund	500,000	500,000	500,000	500,000	500,000	0
Hospital Medicare Upper Payment Limit IGT	48,503,597	48,503,597	48,503,597			(48,503,597)



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
I.E.B. Appropriations	1,203,690	—	1,113,257	—	—	(1,113,257)
Rural Development Fund	8,864,333	7,586,933	7,586,933	7,586,933	3,793,555	(3,793,378)
Ancillary Funds						
InternalServiceFund-F&SGR	\$907,190,984	\$1,086,982,410	\$1,086,982,410	\$1,107,701,676	\$1,108,020,793	\$21,038,383
00 State of Louisiana - Excludes Double Counting						
General Fund (Direct)	\$6,536,768,945	\$6,839,634,263	\$6,861,181,111	\$7,790,478,664	\$7,104,000,000	\$242,818,889
Fees and Self-generated Revenues	1,279,607,742	1,297,610,872	1,310,451,117	1,321,018,727	1,366,078,937	55,627,820
Statutory Dedications	2,499,947,780	3,080,566,256	3,181,008,408	2,816,263,554	3,214,623,934	33,615,526
Interim Emergency Board	1,855,193	0	2,655,014	0	0	(2,655,014)
Federal Funds	6,213,400,921	6,322,866,667	6,442,910,910	6,316,335,628	6,423,810,996	(19,099,914)
Total Means of Financing	\$16,531,580,581	\$17,540,678,058	\$17,798,206,560	\$18,244,096,572	\$18,108,513,867	\$310,307,307

Supplementary Recommendations

Total	Description
\$0	Total; Use of \$59,536,300 State General Fund surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005; thereby, reducing State Debt Service by \$59,536,300 in Fiscal Year 2005-2006. The funds made available from this reduction are budgeted in Fiscal Year 2005-2006 in the Department of Economic Development, Higher Education, the Department of Education, and the LSU Health Care Services Division.
\$250,836,120	Total; \$75,000,000 Statutory Dedications, \$175,836,120 Federal matching funds - Proceeds realized from provider fees collected from non-state, non-rural hospitals - contingent upon approval by the Centers for Medicare and Medicaid Services and recognition of the revenue by the Revenue Estimating Conference.
\$140,176,455	Total; \$48,430,135 Statutory Dedications, \$91,746,320 Federal matching funds - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75% - contingent upon action of the legislature.



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,033	1,029	1,044	1,044	1,047	3
Unclassified	918	917	921	921	966	45
Total	1,951	1,946	1,965	1,965	2,013	48

Department of Veterans Affairs						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	403	549	549	549	549	0
Unclassified	7	7	7	7	7	0
Total	410	556	556	556	556	0

Secretary of State						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	208	267	260	260	260	0
Unclassified	21	17	24	24	24	0
Total	229	284	284	284	284	0

Office of the Attorney General						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	3	0	0	0	0
Unclassified	431	462	463	463	516	53
Total	431	465	463	463	516	53

Lieutenant Governor						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	9	9	9	13	4
Total	0	9	9	9	13	4

State Treasurer						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	49	49	49	49	49	0
Unclassified	7	7	7	7	7	0
Total	56	56	56	56	56	0

Public Service Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	102	105	105	105	105	0
Unclassified	32	17	17	17	17	0
Total	134	122	122	122	122	0



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
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Agriculture and Forestry**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	775	780	780	746	768	-12
Unclassified	47	51	51	51	51	0
Total	822	831	831	797	819	-12

Commissioner of Insurance**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	246	250	248	248	248	0
Unclassified	27	27	29	29	29	0
Total	273	277	277	277	277	0

Department of Economic Development**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	75	74	74	74	76	2
Unclassified	26	26	26	26	24	-2
Total	101	100	100	100	100	0

Department of Culture Recreation and Tourism**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	0	724	724	724	719	-5
Unclassified	0	14	14	14	12	-2
Total	0	738	738	738	731	-7

Department of Transportation and Development**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	5,258	5,201	5,215	5,215	5,141	-74
Unclassified	13	30	13	13	13	0
Total	5,271	5,231	5,228	5,228	5,154	-74

Corrections Services**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	6,296	6,247	6,246	6,213	6,303	57
Unclassified	127	97	97	97	102	5
Total	6,423	6,344	6,343	6,310	6,405	62

Public Safety Services**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	2,867	2,877	2,881	2,881	2,821	-60
Unclassified	21	21	19	19	19	0
Total	2,888	2,898	2,900	2,900	2,840	-60



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
Youth Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,362	1,197	1,197	1,197	1,223	26
Unclassified	130	165	165	165	139	-26
Total	1,492	1,362	1,362	1,362	1,362	0

Department of Health and Hospitals						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	12,662	12,311	12,314	12,320	11,539	-775
Unclassified	195	172	175	175	172	-3
Total	12,857	12,483	12,489	12,495	11,711	-778

Department of Social Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	5,313	5,315	5,314	5,313	5,206	-108
Unclassified	10	9	11	11	11	0
Total	5,323	5,324	5,325	5,324	5,217	-108

Department of Natural Resources						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	486	501	500	500	493	-7
Unclassified	10	11	12	12	12	0
Total	496	512	512	512	505	-7

Department of Revenue						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	886	924	923	923	902	-21
Unclassified	62	27	27	27	27	0
Total	948	951	950	950	929	-21

Department of Environmental Quality						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	1,014	1,014	1,014	1,037	23
Unclassified	0	7	7	7	7	0
Total	0	1,021	1,021	1,021	1,044	23

Department of Labor						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,198	1,199	1,199	1,199	1,199	0
Unclassified	9	9	9	9	9	0
Total	1,207	1,208	1,208	1,208	1,208	0



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
Department of Wildlife and Fisheries						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	779	782	783	783	784	1
Unclassified	7	12	10	10	10	0
Total	786	794	793	793	794	1

Department of Civil Service						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	171	171	171	171	170	-1
Unclassified	5	5	5	5	5	0
Total	176	176	176	176	175	-1

Retirement Systems						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Higher Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	21	36	33	33	33	0
Unclassified	176	123	126	126	126	0
Total	197	159	159	159	159	0

Special Schools and Commissions						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	642	684	674	677	678	4
Unclassified	403	394	404	404	408	4
Total	1,045	1,078	1,078	1,081	1,086	8

Department of Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	604	603	607	607	612	5
Unclassified	326	288	284	284	280	-4
Total	930	891	891	891	892	1

LSU Health Care Services Division						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
Other Requirements						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Ancillary Appropriations						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	832	959	960	960	965	5
Unclassified	5	6	6	6	6	0
Total	837	965	966	966	971	5

Non-Appropriated Requirements						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Judicial Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Legislative Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Special Acts Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Capital Outlay						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



	Prior Year Actuals FY 2003-2004	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/03/04	Continuation FY 2005-2006	Recommended FY 2005-2006	Recommended Over/Under Existing
State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	42,268	43,851	43,864	43,805	42,927	-937
Unclassified	3,015	2,930	2,938	2,938	3,012	74
Total	45,283	46,781	46,802	46,743	45,939	-863



A Summary of Existing Operating Budget Positions Compared to Executive Budget Positions Recommended

DEPARTMENT NAME	Positions Exist. Op. Budget 1) 12/03/04	*Vacant Positions Existing 2/13/2005	Total Vacant Positions Eliminated	Total Filled Positions Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Net Positions Recomm.	Recommended Over/(Under) Exist. Op. Budget
Executive	1,965	117	0	0	0	3	45	2,013	48
Veterans Affairs	556	105	0	0	0	0	0	556	0
State	284	15	0	0	0	0	0	284	0
Justice	463	28	0	0	0	0	53	516	53
Elections	0	0	0	0	0	0	0	0	0
Lt. Governor	9	0	0	0	0	4	0	13	4
Treasury	56	4	0	0	0	0	0	56	0
Public Service	122	8	0	0	0	0	0	122	0
Agriculture & Forestry	831	11	(12)	0	(12)	0	0	819	(12)
Insurance	277	10	0	0	0	0	0	277	0
Economic Development	100	16	0	0	0	0	0	100	0
Culture, Rec. & Tourism	738	80	(18)	0	(18)	(4)	15	731	(7)
D. O. T. D.	5,228	201	(74)	0	(74)	0	0	5,154	(74)
Corrections	6,343	243	(73)	0	(73)	0	115	6,405	62
Public Safety	2,900	89	(60)	0	(60)	0	0	2,840	(60)
Youth Development Svcs.	1,362	106	0	0	0	0	0	1,362	0
Health & Hospitals	12,489	921	(617)	(167)	(784)	(3)	6	11,711	(778)
Social Services	5,325	233	(108)	0	(108)	0	0	5,217	(108)
Natural Resources	512	30	(7)	0	(7)	0	0	505	(7)
Revenue	950	58	(23)	0	(23)	0	2	929	(21)
Environmental Quality	1,021	37	0	0	0	0	23	1,044	23
Labor	1,208	123	0	0	0	0	0	1,208	0
Wildlife & Fisheries	793	44	0	(1)	(1)	0	2	794	1
Civil Service	176	11	(1)	0	(1)	0	0	175	(1)
Retirement Systems	0	0	0	0	0	0	0	0	0
Higher Education	159	6	0	0	0	0	0	159	0
Other Education	1,078	45	0	0	0	0	8	1,086	8
Dept. of Education	891	58	(5)	0	(5)	0	6	892	1
Health Care Services Div.	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	45,836	2,599	(998)	(168)	(1,166)	0	275	44,968	(868)
Ancillary	966	87	(19)	0	(19)	0	0	971	5
Non-Appropriated	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0
TOTAL STATE	46,802	2,686	(1,017)	(168)	(1,185)	0	275	45,939	(863)



Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2004 – 2005 vs Total Recommended Fiscal Year 2005 – 2006

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund (Direct)	\$6,861,181,111	\$7,104,000,000	\$242,818,889	3.54
	Total Interagency Transfers	1,546,598,099	1,388,788,304	(157,809,795)	-10.20
	FeesandSelf-generatedRevenues	2,502,552,005	2,474,099,730	(28,452,275)	-1.14
	Statutory Dedications	3,189,095,341	3,218,917,489	29,822,148	0.94
	Interim Emergency Board	3,768,271	0	(3,768,271)	-100.00
	Federal Funds	6,442,910,910	6,423,810,996	(19,099,914)	-0.30
	Total	\$20,546,105,737	\$20,609,616,519	\$63,510,782	0.31
	T. O.	46,802	45,939	(863)	-1.84

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund (Direct)	\$150,290,533	\$135,407,101	(\$14,883,432)	-9.90
	Total Interagency Transfers	66,501,972	61,928,735	(4,573,237)	-6.88
	FeesandSelf-generatedRevenues	87,598,405	88,946,315	1,347,910	1.54
	Statutory Dedications	47,758,392	32,935,694	(14,822,698)	-31.04
	Interim Emergency Board	3,167,067	0	(3,167,067)	-100.00
	Federal Funds	220,759,850	216,841,588	(3,918,262)	-1.77
	Total	\$576,076,219	\$536,059,433	(\$40,016,786)	-6.95
	T. O.	1,965	2,013	48	2.44

Department of Veterans Affairs	General Fund (Direct)	\$9,219,451	\$7,080,930	(\$2,138,521)	-23.20
	Total Interagency Transfers	0	0	0	—
	FeesandSelf-generatedRevenues	6,259,498	7,593,414	1,333,916	21.31
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,337,346	8,920,263	1,582,917	21.57
	Total	\$22,816,295	\$23,594,607	\$778,312	3.41
	T. O.	556	556	0	0.00

Secretary of State	General Fund (Direct)	\$34,957,941	\$28,952,477	(\$6,005,464)	-17.18
	Total Interagency Transfers	307,927	661,627	353,700	114.86
	FeesandSelf-generatedRevenues	15,149,701	15,021,831	(127,870)	-0.84
	Statutory Dedications	47,678,544	47,678,544	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$98,094,113	\$92,314,479	(\$5,779,634)	-5.89
	T. O.	284	284	0	0.00



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund (Direct)	\$14,258,562	\$14,318,611	\$60,049	0.42
	Total Interagency Transfers	14,634,267	17,751,699	3,117,432	21.30
	Fees and Self-generated Revenues	4,198,563	4,228,830	30,267	0.72
	Statutory Dedications	6,647,047	7,265,188	618,141	9.30
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,171,291	3,835,364	1,664,073	76.64
	Total	\$41,909,730	\$47,399,692	\$5,489,962	13.10
	T. O.	463	516	53	11.45
Lieutenant Governor	General Fund (Direct)	\$1,344,453	\$1,425,210	\$80,757	6.01
	Total Interagency Transfers	615,058	615,058	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,328,330	3,328,330	(1,000,000)	-23.10
	Total	\$6,287,841	\$5,368,598	(\$919,243)	-14.62
	T. O.	9	13	4	44.44
State Treasurer	General Fund (Direct)	\$1,122,946	\$1,074,009	(\$48,937)	-4.36
	Total Interagency Transfers	1,196,626	1,196,626	0	0.00
	Fees and Self-generated Revenues	6,479,013	6,465,860	(13,153)	-0.20
	Statutory Dedications	6,338,335	6,338,335	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,000	1,000	0	0.00
	Total	\$15,137,920	\$15,075,830	(\$62,090)	-0.41
	T. O.	56	56	0	0.00
Public Service Commission	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	275,788	276,330	542	0.20
	Statutory Dedications	8,297,311	8,873,497	576,186	6.94
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$8,573,099	\$9,149,827	\$576,728	6.73
	T. O.	122	122	0	0.00
Agriculture and Forestry	General Fund (Direct)	\$28,171,066	\$30,430,418	\$2,259,352	8.02
	Total Interagency Transfers	555,719	635,552	79,833	14.37
	Fees and Self-generated Revenues	9,859,721	9,820,469	(39,252)	-0.40
	Statutory Dedications	59,301,603	43,812,182	(15,489,421)	-26.12
	Interim Emergency Board	0	0	0	—
	Federal Funds	10,897,230	10,886,142	(11,088)	-0.10
	Total	\$108,785,339	\$95,584,763	(\$13,200,576)	-12.13
	T. O.	831	819	(12)	-1.44



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Commissioner of Insurance	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	25,644,030	26,791,290	1,147,260	4.47
	Statutory Dedications	1,090,303	1,099,342	9,039	0.83
	Interim Emergency Board	0	0	0	—
	Federal Funds	257,586	255,936	(1,650)	-0.64
	Total	\$26,991,919	\$28,146,568	\$1,154,649	4.28
	T. O.	277	277	0	0.00
Department of Economic Development	General Fund (Direct)	\$42,837,060	\$37,938,118	(\$4,898,942)	-11.44
	Total Interagency Transfers	235,632	800,000	564,368	239.51
	Fees and Self-generated Revenues	2,092,693	1,006,541	(1,086,152)	-51.90
	Statutory Dedications	50,471,344	27,267,366	(23,203,978)	-45.97
	Interim Emergency Board	0	0	0	—
	Federal Funds	550,000	0	(550,000)	-100.00
	Total	\$96,186,729	\$67,012,025	(\$29,174,704)	-30.33
	T. O.	100	100	0	0.00
Department of Culture Recreation and Tourism	General Fund (Direct)	\$46,374,109	\$45,873,560	(\$500,549)	-1.08
	Total Interagency Transfers	887,667	760,067	(127,600)	-14.37
	Fees and Self-generated Revenues	19,267,762	18,775,512	(492,250)	-2.55
	Statutory Dedications	40,000	40,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,402,195	6,874,342	472,147	7.37
	Total	\$72,971,733	\$72,323,481	(\$648,252)	-0.89
	T. O.	738	731	(7)	-0.95
Department of Transportation and Development	General Fund (Direct)	\$850,000	\$0	(\$850,000)	-100.00
	Total Interagency Transfers	1,380,176	6,867,739	5,487,563	397.60
	Fees and Self-generated Revenues	39,313,332	42,412,817	3,099,485	7.88
	Statutory Dedications	380,164,927	376,910,958	(3,253,969)	-0.86
	Interim Emergency Board	0	0	0	—
	Federal Funds	13,536,591	12,301,533	(1,235,058)	-9.12
	Total	\$435,245,026	\$438,493,047	\$3,248,021	0.75
	T. O.	5,228	5,154	(74)	-1.42
Corrections Services	General Fund (Direct)	\$382,743,424	\$400,940,246	\$18,196,822	4.75
	Total Interagency Transfers	5,998,439	3,995,641	(2,002,798)	-33.39
	Fees and Self-generated Revenues	35,664,783	34,362,706	(1,302,077)	-3.65
	Statutory Dedications	700,000	0	(700,000)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,293,208	3,609,151	(2,684,057)	-42.65
	Total	\$431,399,854	\$442,907,744	\$11,507,890	2.67
	T. O.	6,343	6,405	62	0.98



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Public Safety Services	General Fund (Direct)	\$100,000	\$6,488,576	\$6,388,576	6388.58
	Total Interagency Transfers	50,308,749	50,459,173	150,424	0.30
	Fees and Self-generated Revenues	104,982,827	108,247,197	3,264,370	3.11
	Statutory Dedications	159,165,771	151,415,739	(7,750,032)	-4.87
	Interim Emergency Board	0	0	0	—
	Federal Funds	20,912,839	25,979,187	5,066,348	24.23
	Total	\$335,470,186	\$342,589,872	\$7,119,686	2.12
	T. O.	2,900	2,840	(60)	-2.07
Youth Services	General Fund (Direct)	\$115,759,847	\$122,332,939	\$6,573,092	5.68
	Total Interagency Transfers	14,076,788	12,992,109	(1,084,679)	-7.71
	Fees and Self-generated Revenues	258,550	242,500	(16,050)	-6.21
	Statutory Dedications	3,163,258	2,100,736	(1,062,522)	-33.59
	Interim Emergency Board	0	0	0	—
	Federal Funds	388,309	469,136	80,827	20.82
	Total	\$133,646,752	\$138,137,420	\$4,490,668	3.36
	T. O.	1,362	1,362	0	0.00
Department of Health and Hospitals	General Fund (Direct)	\$1,079,612,367	\$1,334,779,404	\$255,167,037	23.64
	Total Interagency Transfers	530,554,764	419,619,068	(110,935,696)	-20.91
	Fees and Self-generated Revenues	177,071,091	68,852,019	(108,219,072)	-61.12
	Statutory Dedications	443,147,545	473,801,410	30,653,865	6.92
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,249,004,851	4,055,114,961	(193,889,890)	-4.56
	Total	\$6,479,390,618	\$6,352,166,862	(\$127,223,756)	-1.96
	T. O.	12,489	11,711	(778)	-6.23
Department of Social Services	General Fund (Direct)	\$205,360,104	\$209,102,098	\$3,741,994	1.82
	Total Interagency Transfers	65,799,203	60,583,938	(5,215,265)	-7.93
	Fees and Self-generated Revenues	16,079,064	15,904,064	(175,000)	-1.09
	Statutory Dedications	8,650,261	7,302,985	(1,347,276)	-15.57
	Interim Emergency Board	0	0	0	—
	Federal Funds	653,228,080	626,533,007	(26,695,073)	-4.09
	Total	\$949,116,712	\$919,426,092	(\$29,690,620)	-3.13
	T. O.	5,325	5,217	(108)	-2.03
Department of Natural Resources	General Fund (Direct)	\$8,350,063	\$7,293,707	(\$1,056,356)	-12.65
	Total Interagency Transfers	11,748,925	12,368,273	619,348	5.27
	Fees and Self-generated Revenues	390,456	390,456	0	0.00
	Statutory Dedications	91,560,468	75,764,391	(15,796,077)	-17.25
	Interim Emergency Board	0	0	0	—
	Federal Funds	44,361,725	43,989,855	(371,870)	-0.84
	Total	\$156,411,637	\$139,806,682	(\$16,604,955)	-10.62
	T. O.	512	505	(7)	-1.37



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Department of Revenue	General Fund (Direct)	\$42,229,217	\$32,107,262	(\$10,121,955)	-23.97
	Total Interagency Transfers	248,146	284,146	36,000	14.51
	Fees and Self-generated Revenues	45,684,254	56,858,676	11,174,422	24.46
	Statutory Dedications	730,000	485,000	(245,000)	-33.56
	Interim Emergency Board	0	0	0	—
	Federal Funds	365,000	365,000	0	0.00
	Total	\$89,256,617	\$90,100,084	\$843,467	0.94
	T. O.	950	929	(21)	-2.21
Department of Environmental Quality	General Fund (Direct)	\$7,570,000	\$7,099,513	(\$470,487)	-6.22
	Total Interagency Transfers	16,967	27,868	10,901	64.25
	Fees and Self-generated Revenues	515,000	515,000	0	0.00
	Statutory Dedications	116,460,892	123,096,136	6,635,244	5.70
	Interim Emergency Board	0	0	0	—
	Federal Funds	17,658,503	18,534,583	876,080	4.96
	Total	\$142,221,362	\$149,273,100	\$7,051,738	4.96
	T. O.	1,021	1,044	23	2.25
Department of Labor	General Fund (Direct)	\$600,000	\$0	(\$600,000)	-100.00
	Total Interagency Transfers	6,366,005	7,590,656	1,224,651	19.24
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	103,117,205	110,967,915	7,850,710	7.61
	Interim Emergency Board	0	0	0	—
	Federal Funds	140,454,757	147,828,858	7,374,101	5.25
	Total	\$250,537,967	\$266,387,429	\$15,849,462	6.33
	T. O.	1,208	1,208	0	0.00
Department of Wildlife and Fisheries	General Fund (Direct)	\$80,000	\$0	(\$80,000)	-100.00
	Total Interagency Transfers	8,586,344	7,788,144	(798,200)	-9.30
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	61,786,151	62,533,468	747,317	1.21
	Interim Emergency Board	0	0	0	—
	Federal Funds	20,323,545	17,962,971	(2,360,574)	-11.61
	Total	\$90,776,040	\$88,284,583	(\$2,491,457)	-2.74
	T. O.	793	794	1	0.13
Department of Civil Service	General Fund (Direct)	\$2,084,398	\$2,089,408	\$5,010	0.24
	Total Interagency Transfers	9,838,439	10,050,777	212,338	2.16
	Fees and Self-generated Revenues	617,296	652,038	34,742	5.63
	Statutory Dedications	1,301,756	1,297,143	(4,613)	-0.35
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$13,841,889	\$14,089,366	\$247,477	1.79
	T. O.	176	175	(1)	-0.57



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Retirement Systems	General Fund (Direct)	\$1,752,134	\$1,281,350	(\$470,784)	-26.87
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$1,752,134	\$1,281,350	(\$470,784)	-26.87
	T. O.	0	0	0	—
Higher Education	General Fund (Direct)	\$1,061,915,039	\$1,071,801,960	\$9,886,921	0.93
	Total Interagency Transfers	329,881,492	299,763,703	(30,117,789)	-9.13
	Fees and Self-generated Revenues	687,714,884	704,211,031	16,496,147	2.40
	Statutory Dedications	147,487,210	138,927,796	(8,559,414)	-5.80
	Interim Emergency Board	379,544	0	(379,544)	-100.00
	Federal Funds	122,828,404	120,071,506	(2,756,898)	-2.24
	Total	\$2,350,206,573	\$2,334,775,996	(\$15,430,577)	-0.66
	T. O.	159	159	0	0.00
Special Schools and Commissions	General Fund (Direct)	\$150,955,033	\$155,396,816	\$4,441,783	2.94
	Total Interagency Transfers	20,136,893	18,884,864	(1,252,029)	-6.22
	Fees and Self-generated Revenues	1,297,394	1,126,794	(170,600)	-13.15
	Statutory Dedications	51,323,207	53,151,264	1,828,057	3.56
	Interim Emergency Board	0	0	0	—
	Federal Funds	41,890,861	41,465,670	(425,191)	-1.01
	Total	\$265,603,388	\$270,025,408	\$4,422,020	1.66
	T. O.	1,078	1,086	8	0.74
Department of Education	General Fund (Direct)	\$2,605,545,756	\$2,683,375,238	\$77,829,482	2.99
	Total Interagency Transfers	73,452,749	73,865,345	412,596	0.56
	Fees and Self-generated Revenues	2,594,118	2,620,033	25,915	1.00
	Statutory Dedications	229,802,034	228,477,308	(1,324,726)	-0.58
	Interim Emergency Board	0	0	0	—
	Federal Funds	813,976,984	938,165,345	124,188,361	15.26
	Total	\$3,725,371,641	\$3,926,503,269	\$201,131,628	5.40
	T. O.	891	892	1	0.11
LSU Health Care Services Division	General Fund (Direct)	\$27,765,870	\$79,032,120	\$51,266,250	184.64
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$27,765,870	\$79,032,120	\$51,266,250	184.64
	T. O.	0	0	0	—



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Other Requirements	General Fund (Direct)	\$277,775,390	\$268,708,279	(\$9,067,111)	-3.26
	Total Interagency Transfers	37,221,495	35,707,387	(1,514,108)	-4.07
	Fees and Self-generated Revenues	205,560	249,489	43,929	21.37
	Statutory Dedications	210,877,551	215,487,551	4,610,000	2.19
	Interim Emergency Board	221,660	0	(221,660)	-100.00
	Federal Funds	0	0	0	—
	Total	\$526,301,656	\$520,152,706	(\$6,148,950)	-1.17
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund (Direct)	\$153,055	\$0	(\$153,055)	-100.00
	Total Interagency Transfers	266,342,657	261,190,109	(5,152,548)	-1.93
	Fees and Self-generated Revenues	1,086,982,410	1,108,020,793	21,038,383	1.94
	Statutory Dedications	89,000,000	89,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,335,317	8,338,492	3,175	0.04
	Total	\$1,450,813,439	\$1,466,549,394	\$15,735,955	1.08
	T. O.	966	971	5	0.52
Non-Appropriated Requirements	General Fund (Direct)	\$378,360,532	\$261,766,782	(\$116,593,750)	-30.82
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	85,800,000	91,300,000	5,500,000	6.41
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$464,160,532	\$353,066,782	(\$111,093,750)	-23.93
	T. O.	0	0	0	—
Judicial Expense	General Fund (Direct)	\$101,119,393	\$101,119,393	\$0	0.00
	Total Interagency Transfers	8,000,000	8,000,000	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	5,928,226	5,928,226	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$115,047,619	\$115,047,619	\$0	0.00
	T. O.	0	0	0	—
Legislative Expense	General Fund (Direct)	\$56,784,476	\$56,784,476	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	9,137,464	9,137,464	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$65,921,940	\$65,921,940	\$0	0.00
	T. O.	0	0	0	—



	Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB	Percent of Change
Special Acts Expense	General Fund (Direct)	\$7,663,642	\$0	(\$7,663,642)	-100.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$7,663,642	\$0	(\$7,663,642)	-100.00
	T. O.	0	0	0	—
Capital Outlay	General Fund (Direct)	\$17,475,250	\$0	(\$17,475,250)	-100.00
	Total Interagency Transfers	21,705,000	14,400,000	(7,305,000)	-33.66
	Fees and Self-generated Revenues	117,218,348	141,370,261	24,151,913	20.60
	Statutory Dedications	771,306,000	835,659,315	64,353,315	8.34
	Interim Emergency Board	0	0	0	—
	Federal Funds	36,647,108	112,138,776	75,491,668	206.00
	Total	\$964,351,706	\$1,103,568,352	\$139,216,646	14.44
	T. O.	0	0	0	—

