

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2006–2007**

Department Name	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Executive Department	152,625,789	153,693,091	1,067,302	0.70
Department of Veterans Affairs	7,080,930	11,516,234	4,435,304	62.64
Secretary of State	30,651,964	43,296,094	12,644,130	41.25
Office of the Attorney General	15,138,025	15,100,673	(37,352)	-0.25
Lieutenant Governor	1,776,149	1,248,591	(527,558)	-29.70
State Treasurer	1,074,009	832,041	(241,968)	-22.53
Public Service Commission	0	0	0	—
Agriculture and Forestry	31,673,563	28,792,499	(2,881,064)	-9.10
Commissioner of Insurance	0	0	0	—
Department of Economic Development	39,689,286	36,070,560	(3,618,726)	-9.12
Department of Culture Recreation and Tourism	48,569,894	49,567,152	997,258	2.05
Department of Transportation and Development	1,740,000	325,000	(1,415,000)	-81.32
Corrections Services	396,259,924	410,473,054	14,213,130	3.59
Public Safety Services	6,533,853	10,882,956	4,349,103	66.56
Youth Services	123,094,866	124,638,313	1,543,447	1.25
Department of Health and Hospitals	1,403,062,888	1,163,159,114	(239,903,774)	-17.10
Department of Social Services	211,155,741	183,001,646	(28,154,095)	-13.33
Department of Natural Resources	7,344,707	6,289,390	(1,055,317)	-14.37
Department of Revenue	32,107,262	49,275,886	17,168,624	53.47
Department of Environmental Quality	7,099,513	10,156,619	3,057,106	43.06
Department of Labor	375,000	0	(375,000)	-100.00
Department of Wildlife and Fisheries	150,000	0	(150,000)	-100.00
Department of Civil Service	2,220,040	1,926,365	(293,675)	-13.23
Retirement Systems	1,281,350	1,281,350	0	0.00
Higher Education	1,106,131,950	1,131,021,409	24,889,459	2.25
Special Schools and Commissions	160,631,733	157,263,032	(3,368,701)	-2.10
Department of Education	2,687,578,611	2,676,674,213	(10,904,398)	-0.41
LSU Health Care Services Division	78,166,380	69,406,449	(8,759,931)	-11.21
Other Requirements	308,203,025	224,108,355	(84,094,670)	-27.29
Total General Operating Appropriation	\$6,861,416,452	\$6,560,000,086	(\$301,416,366)	-4.39
Ancillary Appropriations	123,135	0	(123,135)	-100.00
Non-Appropriated Requirements	255,121,720	375,396,202	120,274,482	47.14
Judicial Expense	107,167,672	107,167,672	0	0.00
Legislative Expense	60,166,040	60,666,040	500,000	0.83
Special Acts Expense	0	0	0	—
Capital Outlay	12,992,500	14,570,000	1,577,500	12.14
Total State Appropriation	\$7,296,987,519	\$7,117,800,000	(\$179,187,519)	-2.46



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2006–2007**

Department Name	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Executive Department	2,573,325,731	2,549,136,020	(24,189,711)	-0.94
Department of Veterans Affairs	23,954,607	31,153,575	7,198,968	30.05
Secretary of State	96,877,543	59,454,891	(37,422,652)	-38.63
Office of the Attorney General	48,899,445	48,190,633	(708,812)	-1.45
Lieutenant Governor	5,804,537	5,337,500	(467,037)	-8.05
State Treasurer	15,291,717	15,187,049	(104,668)	-0.68
Public Service Commission	9,149,827	9,338,240	188,413	2.06
Agriculture and Forestry	99,193,238	94,835,964	(4,357,274)	-4.39
Commissioner of Insurance	28,644,978	28,358,739	(286,239)	-1.00
Department of Economic Development	92,457,979	66,606,236	(25,851,743)	-27.96
Department of Culture Recreation and Tourism	75,576,646	78,871,071	3,294,425	4.36
Department of Transportation and Development	476,950,849	480,937,317	3,986,468	0.84
Corrections Services	438,306,690	452,983,363	14,676,673	3.35
Public Safety Services	357,603,406	355,032,593	(2,570,813)	-0.72
Youth Services	140,315,200	146,962,083	6,646,883	4.74
Department of Health and Hospitals	6,602,353,306	6,209,184,309	(393,168,997)	-5.95
Department of Social Services	999,613,844	1,030,643,514	31,029,670	3.10
Department of Natural Resources	144,213,173	139,525,660	(4,687,513)	-3.25
Department of Revenue	90,842,153	90,862,345	20,192	0.02
Department of Environmental Quality	149,273,100	136,572,194	(12,700,906)	-8.51
Department of Labor	462,279,786	239,217,598	(223,062,188)	-48.25
Department of Wildlife and Fisheries	95,265,001	90,435,950	(4,829,051)	-5.07
Department of Civil Service	14,250,691	13,809,865	(440,826)	-3.09
Retirement Systems	1,281,350	1,281,350	0	0.00
Higher Education	2,451,086,410	2,467,910,774	16,824,364	0.69
Special Schools and Commissions	273,272,888	269,007,523	(4,265,365)	-1.56
Department of Education	3,952,654,296	3,998,399,011	45,744,715	1.16
LSU Health Care Services Division	78,166,380	69,406,449	(8,759,931)	-11.21
Other Requirements	562,116,314	507,572,485	(54,543,829)	-9.70
Total General Operating Appropriation	\$20,359,021,085	\$19,686,214,301	(\$672,806,784)	-3.30
Ancillary Appropriations	1,466,865,103	1,612,494,348	145,629,245	9.93
Non-Appropriated Requirements	363,021,720	477,096,202	114,074,482	31.42
Judicial Expense	123,093,795	123,093,795	0	0.00
Legislative Expense	70,001,169	70,501,169	500,000	0.71
Special Acts Expense	0	0	0	—
Capital Outlay	1,001,153,570	1,075,555,300	74,401,730	7.43
Total State Appropriation	\$23,383,156,442	\$23,044,955,115	(\$338,201,327)	-1.45



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
01 Executive Department					
General Fund (Direct)	\$128,650,569	\$143,339,560	\$152,625,789	\$153,693,091	\$1,067,302
Total Interagency Transfers	50,384,142	62,277,393	62,370,621	74,626,647	12,256,026
Fees and Self-generated Revenues	91,288,571	88,891,904	89,075,434	60,105,994	(28,969,440)
Statutory Dedications	34,138,860	42,761,703	49,923,358	33,081,304	(16,842,054)
Interim Emergency Board	3,022,715	0	2,418,941	0	(2,418,941)
Federal Funds	168,906,090	216,811,588	2,216,911,588	2,227,628,984	10,717,396
Total Means of Financing	\$476,390,947	\$554,082,148	\$2,573,325,731	\$2,549,136,020	(\$24,189,711)
03 Department of Veterans Affairs					
General Fund (Direct)	\$8,645,781	\$7,080,930	\$7,080,930	\$11,516,234	\$4,435,304
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	5,904,707	7,853,414	7,853,414	8,529,739	676,325
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	6,490,971	9,020,263	9,020,263	11,107,602	2,087,339
Total Means of Financing	\$21,041,459	\$23,954,607	\$23,954,607	\$31,153,575	\$7,198,968
04 Secretary of State					
General Fund (Direct)	\$34,456,494	\$30,651,964	\$30,651,964	\$43,296,094	\$12,644,130
Total Interagency Transfers	547,461	661,627	661,627	714,758	53,131
Fees and Self-generated Revenues	13,029,273	15,021,831	17,174,393	15,021,830	(2,152,563)
Statutory Dedications	3,173	48,389,559	48,389,559	422,209	(47,967,350)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$48,036,401	\$94,724,981	\$96,877,543	\$59,454,891	(\$37,422,652)
04 Office of the Attorney General					
General Fund (Direct)	\$13,280,380	\$14,903,611	\$15,138,025	\$15,100,673	(\$37,352)
Total Interagency Transfers	13,962,722	17,801,699	17,848,699	18,629,253	780,554
Fees and Self-generated Revenues	1,266,291	4,228,830	3,231,500	2,066,641	(1,164,859)
Statutory Dedications	5,130,470	7,265,188	8,642,107	8,429,057	(213,050)
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,744,315	3,835,364	4,039,114	3,965,009	(74,105)
Total Means of Financing	\$35,384,178	\$48,034,692	\$48,899,445	\$48,190,633	(\$708,812)



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
04 Lieutenant Governor					
General Fund (Direct)	\$1,208,302	\$1,599,009	\$1,776,149	\$1,248,591	(\$527,558)
Total Interagency Transfers	278,779	615,058	615,058	675,579	60,521
Fees and Self-generated Revenues	0	85,000	85,000	85,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,929,338	3,328,330	3,328,330	3,328,330	0
Total Means of Financing	\$3,416,419	\$5,627,397	\$5,804,537	\$5,337,500	(\$467,037)
04 State Treasurer					
General Fund (Direct)	\$1,105,946	\$1,074,009	\$1,074,009	\$832,041	(\$241,968)
Total Interagency Transfers	1,195,954	1,196,626	1,196,626	1,196,626	0
Fees and Self-generated Revenues	5,189,006	6,681,747	6,681,747	6,935,965	254,218
Statutory Dedications	917,446	6,338,335	6,338,335	6,221,417	(116,918)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	1,000	1,000	1,000	0
Total Means of Financing	\$8,408,352	\$15,291,717	\$15,291,717	\$15,187,049	(\$104,668)
04 Public Service Commission					
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	250,629	276,330	0	0	0
Statutory Dedications	7,869,991	8,873,497	9,149,827	9,338,240	188,413
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$8,120,620	\$9,149,827	\$9,149,827	\$9,338,240	\$188,413
04 Agriculture and Forestry					
General Fund (Direct)	\$28,502,312	\$31,673,563	\$31,673,563	\$28,792,499	(\$2,881,064)
Total Interagency Transfers	575,187	635,552	3,679,262	635,552	(3,043,710)
Fees and Self-generated Revenues	8,755,351	9,820,469	9,820,469	9,820,469	0
Statutory Dedications	44,767,412	43,133,802	43,133,802	43,151,302	17,500
Interim Emergency Board	0	0	0	0	0
Federal Funds	10,282,510	10,886,142	10,886,142	12,436,142	1,550,000
Total Means of Financing	\$92,882,772	\$96,149,528	\$99,193,238	\$94,835,964	(\$4,357,274)



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
04 Commissioner of Insurance					
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	23,452,428	27,307,720	27,307,720	27,094,187	(213,533)
Statutory Dedications	888,214	1,081,322	1,081,322	1,008,616	(72,706)
Interim Emergency Board	0	0	0	0	0
Federal Funds	257,585	255,936	255,936	255,936	0
Total Means of Financing	\$24,598,227	\$28,644,978	\$28,644,978	\$28,358,739	(\$286,239)
05 Department of Economic Development					
General Fund (Direct)	\$28,088,580	\$31,855,334	\$39,689,286	\$36,070,560	(\$3,618,726)
Total Interagency Transfers	178,237	800,000	812,250	750,000	(62,250)
Fees and Self-generated Revenues	930,139	1,006,541	1,006,541	1,026,354	19,813
Statutory Dedications	38,438,592	37,267,366	46,462,076	28,759,322	(17,702,754)
Interim Emergency Board	0	0	0	0	0
Federal Funds	61,889	0	4,487,826	0	(4,487,826)
Total Means of Financing	\$67,697,437	\$70,929,241	\$92,457,979	\$66,606,236	(\$25,851,743)
06 Department of Culture Recreation and Tourism					
General Fund (Direct)	\$45,384,863	\$48,258,909	\$48,569,894	\$49,567,152	\$997,258
Total Interagency Transfers	586,609	840,067	840,067	1,087,583	247,516
Fees and Self-generated Revenues	18,549,004	18,872,820	19,252,343	21,301,994	2,049,651
Statutory Dedications	27,776	40,000	40,000	40,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,490,525	6,874,342	6,874,342	6,874,342	0
Total Means of Financing	\$70,038,777	\$74,886,138	\$75,576,646	\$78,871,071	\$3,294,425
07 Department of Transportation and Development					
General Fund (Direct)	\$542,000	\$1,640,000	\$1,740,000	\$325,000	(\$1,415,000)
Total Interagency Transfers	1,079,637	6,867,739	14,498,973	6,966,055	(7,532,918)
Fees and Self-generated Revenues	31,308,362	42,412,817	43,624,194	40,755,108	(2,869,086)
Statutory Dedications	367,192,779	376,910,958	403,570,380	415,615,712	12,045,332
Interim Emergency Board	0	0	0	0	0
Federal Funds	9,832,505	12,301,533	13,517,302	17,275,442	3,758,140
Total Means of Financing	\$409,955,283	\$440,133,047	\$476,950,849	\$480,937,317	\$3,986,468



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
08 Corrections Services					
General Fund (Direct)	\$372,112,611	\$396,101,658	\$396,259,924	\$410,473,054	\$14,213,130
Total Interagency Transfers	4,403,189	3,995,641	4,042,909	4,839,076	796,167
Fees and Self-generated Revenues	31,184,729	34,394,706	34,394,706	34,342,082	(52,624)
Statutory Dedications	700,000	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,670,548	3,609,151	3,609,151	3,329,151	(280,000)
Total Means of Financing	\$410,071,077	\$438,101,156	\$438,306,690	\$452,983,363	\$14,676,673
08 Public Safety Services					
General Fund (Direct)	\$19,995	\$6,533,853	\$6,533,853	\$10,882,956	\$4,349,103
Total Interagency Transfers	39,622,096	50,459,173	50,799,399	50,409,729	(389,670)
Fees and Self-generated Revenues	101,284,240	109,516,516	109,645,058	111,073,720	1,428,662
Statutory Dedications	143,915,502	161,940,860	164,645,909	151,514,001	(13,131,908)
Interim Emergency Board	0	0	0	0	0
Federal Funds	17,248,845	25,979,187	25,979,187	31,152,187	5,173,000
Total Means of Financing	\$302,090,678	\$354,429,589	\$357,603,406	\$355,032,593	(\$2,570,813)
08 Youth Services					
General Fund (Direct)	\$110,454,360	\$122,397,939	\$123,094,866	\$124,638,313	\$1,543,447
Total Interagency Transfers	12,572,944	13,048,381	13,074,616	18,482,109	5,407,493
Fees and Self-generated Revenues	368,796	242,500	456,582	456,582	0
Statutory Dedications	3,163,258	3,000,000	3,000,000	2,850,000	(150,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	388,309	689,136	689,136	535,079	(154,057)
Total Means of Financing	\$126,947,667	\$139,377,956	\$140,315,200	\$146,962,083	\$6,646,883
09 Department of Health and Hospitals					
General Fund (Direct)	\$1,095,063,948	\$1,403,062,888	\$1,403,062,888	\$1,163,159,114	(\$239,903,774)
Total Interagency Transfers	489,159,651	425,119,900	447,539,991	403,314,347	(44,225,644)
Fees and Self-generated Revenues	112,293,754	71,590,187	72,800,187	60,569,094	(12,231,093)
Statutory Dedications	415,507,488	493,446,416	493,446,416	616,791,945	123,345,529
Interim Emergency Board	0	0	0	0	0
Federal Funds	4,275,341,384	4,183,386,684	4,185,503,824	3,965,349,809	(220,154,015)
Total Means of Financing	\$6,387,366,225	\$6,576,606,075	\$6,602,353,306	\$6,209,184,309	(\$393,168,997)



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
10 Department of Social Services					
General Fund (Direct)	\$200,054,400	\$209,566,486	\$211,155,741	\$183,001,646	(\$28,154,095)
Total Interagency Transfers	54,890,071	60,583,938	70,038,293	73,595,696	3,557,403
Fees and Self-generated Revenues	13,376,830	15,904,064	16,597,687	15,839,687	(758,000)
Statutory Dedications	5,181,646	7,501,857	7,501,857	7,424,234	(77,623)
Interim Emergency Board	0	0	0	0	0
Federal Funds	579,122,128	637,004,737	694,320,266	750,782,251	56,461,985
Total Means of Financing	\$852,625,075	\$930,561,082	\$999,613,844	\$1,030,643,514	\$31,029,670
11 Department of Natural Resources					
General Fund (Direct)	\$7,572,517	\$7,308,707	\$7,344,707	\$6,289,390	(\$1,055,317)
Total Interagency Transfers	9,114,107	12,368,273	15,585,075	12,448,388	(3,136,687)
Fees and Self-generated Revenues	96,420	390,456	390,456	346,618	(43,838)
Statutory Dedications	55,173,037	76,019,391	76,822,101	76,481,989	(340,112)
Interim Emergency Board	0	0	0	0	0
Federal Funds	30,357,961	43,989,855	44,070,834	43,959,275	(111,559)
Total Means of Financing	\$102,314,042	\$140,076,682	\$144,213,173	\$139,525,660	(\$4,687,513)
12 Department of Revenue					
General Fund (Direct)	\$40,926,897	\$32,107,262	\$32,107,262	\$49,275,886	\$17,168,624
Total Interagency Transfers	588,971	284,146	284,146	284,146	0
Fees and Self-generated Revenues	42,955,801	56,889,371	57,600,745	40,397,313	(17,203,432)
Statutory Dedications	582,995	485,000	485,000	540,000	55,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	357,260	365,000	365,000	365,000	0
Total Means of Financing	\$85,411,924	\$90,130,779	\$90,842,153	\$90,862,345	\$20,192
13 Department of Environmental Quality					
General Fund (Direct)	\$7,336,054	\$7,099,513	\$7,099,513	\$10,156,619	\$3,057,106
Total Interagency Transfers	313,411	27,868	27,868	25,000	(2,868)
Fees and Self-generated Revenues	28,983	515,000	515,000	540,000	25,000
Statutory Dedications	94,180,042	123,096,136	123,096,136	102,412,002	(20,684,134)
Interim Emergency Board	0	0	0	0	0
Federal Funds	15,311,762	18,534,583	18,534,583	23,438,573	4,903,990
Total Means of Financing	\$117,170,252	\$149,273,100	\$149,273,100	\$136,572,194	(\$12,700,906)



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
14 Department of Labor					
General Fund (Direct)	\$600,426	\$375,000	\$375,000	\$0	(\$375,000)
Total Interagency Transfers	6,200,345	7,590,656	7,590,656	7,593,781	3,125
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	93,678,553	110,967,915	124,967,915	98,143,780	(26,824,135)
Interim Emergency Board	0	0	0	0	0
Federal Funds	137,044,116	147,828,858	329,346,215	133,480,037	(195,866,178)
Total Means of Financing	\$237,523,440	\$266,762,429	\$462,279,786	\$239,217,598	(\$223,062,188)

16 Department of Wildlife and Fisheries					
General Fund (Direct)	\$79,413	\$150,000	\$150,000	\$0	(\$150,000)
Total Interagency Transfers	4,131,710	7,788,144	8,901,660	7,788,144	(1,113,516)
Fees and Self-generated Revenues	0	50,300	50,300	50,300	0
Statutory Dedications	51,033,720	63,289,256	63,366,070	62,806,976	(559,094)
Interim Emergency Board	0	0	0	0	0
Federal Funds	14,853,202	18,962,971	22,796,971	19,790,530	(3,006,441)
Total Means of Financing	\$70,098,045	\$90,240,671	\$95,265,001	\$90,435,950	(\$4,829,051)

17 Department of Civil Service					
General Fund (Direct)	\$1,927,016	\$2,089,408	\$2,220,040	\$1,926,365	(\$293,675)
Total Interagency Transfers	9,728,831	10,006,730	10,069,335	9,960,449	(108,886)
Fees and Self-generated Revenues	588,993	653,914	653,914	637,028	(16,886)
Statutory Dedications	1,253,816	1,297,143	1,307,402	1,286,023	(21,379)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$13,498,656	\$14,047,195	\$14,250,691	\$13,809,865	(\$440,826)

18 Retirement Systems					
General Fund (Direct)	\$1,752,134	\$1,281,350	\$1,281,350	\$1,281,350	\$0
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$1,752,134	\$1,281,350	\$1,281,350	\$1,281,350	\$0



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
19 Higher Education					
General Fund (Direct)	\$1,043,958,553	\$1,106,131,950	\$1,106,131,950	\$1,131,021,409	\$24,889,459
Total Interagency Transfers	301,636,631	330,750,357	330,513,952	337,397,021	6,883,069
Fees and Self-generated Revenues	674,405,492	749,732,196	749,732,196	741,066,416	(8,665,780)
Statutory Dedications	128,439,953	142,000,173	142,000,173	134,973,237	(7,026,936)
Interim Emergency Board	379,543	0	0	0	0
Federal Funds	126,450,184	122,708,139	122,708,139	123,452,691	744,552
Total Means of Financing	\$2,275,270,356	\$2,451,322,815	\$2,451,086,410	\$2,467,910,774	\$16,824,364

19 Special Schools and Commissions					
General Fund (Direct)	\$151,548,360	\$160,276,226	\$160,631,733	\$157,263,032	(\$3,368,701)
Total Interagency Transfers	14,590,640	18,579,452	18,977,013	19,536,922	559,909
Fees and Self-generated Revenues	632,902	946,794	1,378,674	1,207,749	(170,925)
Statutory Dedications	45,511,393	53,383,671	53,383,671	54,313,121	929,450
Interim Emergency Board	0	0	0	0	0
Federal Funds	25,523,628	38,901,797	38,901,797	36,686,699	(2,215,098)
Total Means of Financing	\$237,806,923	\$272,087,940	\$273,272,888	\$269,007,523	(\$4,265,365)

19 Department of Education					
General Fund (Direct)	\$2,621,512,431	\$2,687,220,903	\$2,687,578,611	\$2,676,674,213	(\$10,904,398)
Total Interagency Transfers	65,285,377	79,528,309	79,528,309	83,651,641	4,123,332
Fees and Self-generated Revenues	1,680,764	2,620,033	2,620,033	3,718,533	1,098,500
Statutory Dedications	235,288,784	242,508,665	242,508,665	220,234,487	(22,274,178)
Interim Emergency Board	0	0	0	0	0
Federal Funds	870,782,562	938,165,345	940,418,678	1,014,120,137	73,701,459
Total Means of Financing	\$3,794,549,918	\$3,950,043,255	\$3,952,654,296	\$3,998,399,011	\$45,744,715

19 LSU Health Care Services Division					
General Fund (Direct)	\$25,618,765	\$78,166,380	\$78,166,380	\$69,406,449	(\$8,759,931)
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$25,618,765	\$78,166,380	\$78,166,380	\$69,406,449	(\$8,759,931)



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
20 Other Requirements					
General Fund (Direct)	\$600,241,312	\$292,769,447	\$308,203,025	\$224,108,355	(\$84,094,670)
Total Interagency Transfers	37,221,495	35,707,387	35,707,387	51,411,045	15,703,658
Fees and Self-generated Revenues	1,908,735	150,000	150,000	288,034	138,034
Statutory Dedications	206,420,923	216,342,551	217,106,432	231,765,051	14,658,619
Interim Emergency Board	542,190	0	949,470	0	(949,470)
Federal Funds	0	0	0	0	0
Total Means of Financing	\$846,334,655	\$544,969,385	\$562,116,314	\$507,572,485	(\$54,543,829)
21 Ancillary Appropriations					
General Fund (Direct)	\$153,055	\$123,135	\$123,135	\$0	(\$123,135)
Total Interagency Transfers	218,236,787	260,090,109	260,090,109	251,924,761	(8,165,348)
Fees and Self-generated Revenues	1,006,726,325	1,109,120,793	1,109,313,367	1,263,231,095	153,917,728
Statutory Dedications	43,458,723	89,000,000	89,000,000	89,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	6,076,902	8,338,492	8,338,492	8,338,492	0
Total Means of Financing	\$1,274,651,792	\$1,466,672,529	\$1,466,865,103	\$1,612,494,348	\$145,629,245
22 Non-Appropriated Requirements					
General Fund (Direct)	\$385,711,448	\$255,121,720	\$255,121,720	\$375,396,202	\$120,274,482
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	132,091,016	107,900,000	107,900,000	101,700,000	(6,200,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$517,802,464	\$363,021,720	\$363,021,720	\$477,096,202	\$114,074,482
23 Judicial Expense					
General Fund (Direct)	\$101,212,345	\$107,167,672	\$107,167,672	\$107,167,672	\$0
Total Interagency Transfers	8,000,000	8,000,000	8,000,000	8,000,000	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	5,928,226	7,926,123	7,926,123	7,926,123	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$115,140,571	\$123,093,795	\$123,093,795	\$123,093,795	\$0



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
24 Legislative Expense					
General Fund (Direct)	\$55,597,427	\$60,166,040	\$60,166,040	\$60,666,040	\$500,000
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	8,767,875	9,835,129	9,835,129	9,835,129	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$64,365,302	\$70,001,169	\$70,001,169	\$70,501,169	\$500,000
25 Special Acts Expense					
General Fund (Direct)	\$12,068,043	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$12,068,043	\$0	\$0	\$0	\$0
26 Capital Outlay					
General Fund (Direct)	\$53,975,250	\$12,992,500	\$12,992,500	\$14,570,000	\$1,577,500
Total Interagency Transfers	21,705,000	13,100,000	13,100,000	40,700,000	27,600,000
Fees and Self-generated Revenues	117,218,348	121,933,307	121,933,307	121,569,307	(364,000)
Statutory Dedications	771,306,000	807,197,639	807,197,639	853,785,869	46,588,230
Interim Emergency Board	260,000	0	0	0	0
Federal Funds	36,647,108	45,930,124	45,930,124	44,930,124	(1,000,000)
Total Means of Financing	\$1,001,111,706	\$1,001,153,570	\$1,001,153,570	\$1,075,555,300	\$74,401,730
00 State of Louisiana					
General Fund (Direct)	\$7,179,361,987	\$7,260,286,926	\$7,296,987,519	\$7,117,800,000	(\$179,187,519)
Total Interagency Transfers	1,366,189,984	1,428,724,225	1,476,393,901	1,486,644,308	10,250,407
Fees and Self-generated Revenues	2,313,442,748	2,506,944,689	2,513,180,096	2,597,911,968	84,731,872
Statutory Dedications	2,932,189,788	3,279,364,526	3,342,392,275	3,360,016,017	17,623,742
Interim Emergency Board	4,204,448	0	3,368,411	0	(3,368,411)
Federal Funds	6,342,171,627	6,497,708,557	8,750,834,240	8,482,582,822	(268,251,418)
Total Means of Financing	\$20,137,560,582	\$20,973,028,923	\$23,383,156,442	\$23,044,955,115	(\$338,201,327)
Double Counted Expenditures					
Interagency Transfers	\$1,366,189,984	\$1,428,724,225	\$1,476,393,901	\$1,486,644,308	\$10,250,407
Appropriations Bill					
175% of Allowable Uncompensated Care Costs	56,614,881	—	—	—	0
Compulsive Gaming Fund	500,000	500,000	500,000	500,000	0
DNA-Indigent Defense Fund	24,975	37,500	37,500	30,000	(7,500)



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
Higher Education Initiative Fund	—	200,000	200,000	—	(200,000)
Hospital Medicare Upper Payment Limit IGT	36,130,329	—	—	—	0
I.E.B. Appropriations	1,419,337	—	1,682,687	—	(1,682,687)
Rural Development Fund	7,151,462	7,586,756	7,586,756	—	(7,586,756)
Ancillary Funds					
Fees and Self-generated Revenues	\$984,204,015	\$0	\$0	\$152,388,404	\$152,388,404
Internal Service Fund-F&SGR	\$22,522,310	\$1,109,120,793	\$1,109,313,367	\$1,110,842,691	\$1,529,324
00 State of Louisiana - Excludes Double Counting					
General Fund (Direct)	\$7,179,361,987	\$7,260,286,926	\$7,296,987,519	\$7,117,800,000	(\$179,187,519)
Fees and Self-generated Revenues	1,213,971,213	1,397,823,896	1,403,866,729	1,334,680,873	(69,185,856)
Statutory Dedications	2,923,094,014	3,271,040,270	3,334,068,019	3,359,486,017	25,417,998
Interim Emergency Board	4,204,448	0	1,685,724	0	(1,685,724)
Federal Funds	6,342,171,627	6,497,708,557	8,750,834,240	8,482,582,822	(268,251,418)
Total Means of Financing	\$17,662,803,289	\$18,426,859,649	\$20,787,442,231	\$20,294,549,712	(\$492,892,519)



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
Executive Department					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	1,054	1,055	1,058	1,047	-11
Unclassified	225	967	967	1,042	75
Total	1,279	2,022	2,025	2,089	64

Department of Veterans Affairs					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	549	549	549	634	85
Unclassified	7	7	7	8	1
Total	556	556	556	642	86

Secretary of State					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	261	261	266	266	0
Unclassified	24	24	24	24	0
Total	285	285	290	290	0

Office of the Attorney General					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	0	0	0	0	0
Unclassified	516	516	516	519	3
Total	516	516	516	519	3

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

State Treasurer					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	53	53	53	53	0
Unclassified	7	7	7	7	0
Total	60	60	60	60	0

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



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
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Agriculture and Forestry**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	780	780	780	747	-33
Unclassified	51	51	51	51	0
Total	831	831	831	798	-33

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

Classified	248	248	248	248	0
Unclassified	29	29	29	29	0
Total	277	277	277	277	0

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

Classified	76	76	75	74	-1
Unclassified	24	24	25	25	0
Total	100	100	100	99	-1

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

Classified	721	758	758	720	-38
Unclassified	13	13	13	13	0
Total	734	771	771	733	-38

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

Classified	5,141	5,141	5,132	4,959	-173
Unclassified	13	13	17	20	3
Total	5,154	5,154	5,149	4,979	-170

Corrections Services**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	6,250	6,250	6,238	6,076	-162
Unclassified	102	102	109	96	-13
Total	6,352	6,352	6,347	6,172	-175

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

Classified	2,835	2,835	2,835	2,824	-11
Unclassified	19	19	19	20	1
Total	2,854	2,854	2,854	2,844	-10



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
Youth Services					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	1,223	1,223	1,223	1,138	-85
Unclassified	139	139	139	139	0
Total	1,362	1,362	1,362	1,277	-85

Department of Health and Hospitals					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	12,095	12,095	12,093	11,644	-449
Unclassified	179	179	179	165	-14
Total	12,274	12,274	12,272	11,809	-463

Department of Social Services					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	5,256	5,256	5,256	5,108	-148
Unclassified	13	13	13	13	0
Total	5,269	5,269	5,269	5,121	-148

Department of Natural Resources					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	496	496	495	478	-17
Unclassified	12	12	12	12	0
Total	508	508	507	490	-17

Department of Revenue					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	902	902	901	901	0
Unclassified	27	27	27	27	0
Total	929	929	928	928	0

Department of Environmental Quality					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	1,037	1,037	1,037	979	-58
Unclassified	7	7	7	7	0
Total	1,044	1,044	1,044	986	-58

Department of Labor					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	1,199	1,199	1,199	1,087	-112
Unclassified	9	9	9	9	0
Total	1,208	1,208	1,208	1,096	-112



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
Department of Wildlife and Fisheries					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	784	784	784	778	-6
Unclassified	13	13	14	13	-1
Total	797	797	798	791	-7

Department of Civil Service					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	170	170	170	162	-8
Unclassified	5	5	5	5	0
Total	175	175	175	167	-8

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

Higher Education					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	21	35	35	35	0
Unclassified	145	137	139	139	0
Total	166	172	174	174	0

Special Schools and Commissions					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	672	672	672	624	-48
Unclassified	401	401	401	353	-48
Total	1,073	1,073	1,073	977	-96

Department of Education					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	614	614	614	580	-34
Unclassified	286	286	286	210	-76
Total	900	900	900	790	-110

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



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
Other Requirements					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total	0	0	0	0	0

Ancillary Appropriations					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	965	965	965	958	-7
Unclassified	6	6	6	6	0
Total	971	971	971	964	-7

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

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

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

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

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



	Prior Year Actuals FY 2004-2005	Enacted Appropriation, Current Year	Existing FY 2005-2006	Recommended FY 2006-2007	Recommended Over/Under Existing
State of Louisiana					
AUTHORIZED FULL-TIME EQUIVALENTS					
Classified	43,507	43,559	43,541	42,225	-1,316
Unclassified	2,302	3,036	3,051	2,982	-43
Total	45,809	46,595	46,592	45,207	-1,359



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

DEPARTMENT NAME	Positions EOB as of 12/01/05	*Vacant Positions Existing 02/26/06	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	2,025	212	(36)	(2)	(38)	0	102	2,089	64
Veterans Affairs	556	100	(39)	0	(39)	0	125	642	86
State	290	17	0	0	0	0	0	290	0
Justice	516	69	0	0	0	0	3	519	3
Lt. Governor	13	2	0	0	0	0	0	13	0
Treasury	60	3	0	0	0	0	0	60	0
Public Service	122	11	0	0	0	0	0	122	0
Agriculture & Forestry	831	34	(33)	0	(33)	0	0	798	(33)
Insurance	277	15	0	0	0	0	0	277	0
Economic Development	100	20	(1)	0	(1)	0	0	99	(1)
Culture, Rec. & Tourism	766	156	(55)	(9)	(64)	5	26	733	(33)
D. O. T. D.	5,149	366	(170)	0	(170)	0	0	4,979	(170)
Corrections	6,347	473	(199)	0	(199)	0	24	6,172	(175)
Public Safety	2,854	144	(14)	0	(14)	0	4	2,844	(10)
Youth Development Svcs.	1,362	182	(85)	0	(85)	0	0	1,277	(85)
Health & Hospitals	12,272	1,479	(471)	(33)	(504)	0	41	11,809	(463)
Social Services	5,269	281	(150)	0	(150)	0	2	5,121	(148)
Natural Resources	507	19	(17)	0	(17)	0	0	490	(17)
Revenue	928	64	0	0	0	0	0	928	0
Environmental Quality	1,044	58	(58)	0	(58)	0	0	986	(58)
Labor	1,208	206	(112)	0	(112)	0	0	1,096	(112)
Wildlife & Fisheries	798	58	(5)	(2)	(7)	0	0	791	(7)
Civil Service	175	25	(8)	0	(8)	0	0	167	(8)
Retirement Systems	0	0	0	0	0	0	0	0	0
Higher Education	166	11	0	0	0	8	0	174	8
Other Education	1,086	97	(43)	(53)	(96)	(13)	0	977	(109)
Dept. of Education	900	86	(67)	(48)	(115)	0	5	790	(110)
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	45,621	4,188	(1,563)	(147)	(1,710)	0	332	44,243	(1,378)
Ancillary	971	90	(13)	0	(13)	6	0	964	(7)
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	46,592	4,278	(1,576)	(147)	(1,723)	6	332	45,207	(1,385)



Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2005 – 2006 vs Total Recommended Fiscal Year 2006 – 2007

	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund (Direct)	\$7,296,987,519	\$7,117,800,000	(\$179,187,519)	-2.46
	Total Interagency Transfers	1,476,393,901	1,486,644,308	10,250,407	0.69
	Fees and Self-generated Revenues	2,513,180,096	2,597,911,968	84,731,872	3.37
	Statutory Dedications	3,342,392,275	3,360,016,017	17,623,742	0.53
	Interim Emergency Board	3,368,411	0	(3,368,411)	-100.00
	Federal Funds	8,750,834,240	8,482,582,822	(268,251,418)	-3.07
	Total	\$23,383,156,442	\$23,044,955,115	(\$338,201,327)	-1.45
	T. O.	46,592	45,207	(1,385)	-2.97

	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund (Direct)	\$152,625,789	\$153,693,091	\$1,067,302	0.70
	Total Interagency Transfers	62,370,621	74,626,647	12,256,026	19.65
	Fees and Self-generated Revenues	89,075,434	60,105,994	(28,969,440)	-32.52
	Statutory Dedications	49,923,358	33,081,304	(16,842,054)	-33.74
	Interim Emergency Board	2,418,941	0	(2,418,941)	-100.00
	Federal Funds	2,216,911,588	2,227,628,984	10,717,396	0.48
	Total	\$2,573,325,731	\$2,549,136,020	(\$24,189,711)	-0.94
	T. O.	2,025	2,089	64	3.16

Department of Veterans Affairs	General Fund (Direct)	\$7,080,930	\$11,516,234	\$4,435,304	62.64
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	7,853,414	8,529,739	676,325	8.61
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	9,020,263	11,107,602	2,087,339	23.14
	Total	\$23,954,607	\$31,153,575	\$7,198,968	30.05
	T. O.	556	642	86	15.47

Secretary of State	General Fund (Direct)	\$30,651,964	\$43,296,094	\$12,644,130	41.25
	Total Interagency Transfers	661,627	714,758	53,131	8.03
	Fees and Self-generated Revenues	17,174,393	15,021,830	(2,152,563)	-12.53
	Statutory Dedications	48,389,559	422,209	(47,967,350)	-99.13
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$96,877,543	\$59,454,891	(\$37,422,652)	-38.63
	T. O.	290	290	0	0.00



	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund (Direct)	\$15,138,025	\$15,100,673	(\$37,352)	-0.25
	Total Interagency Transfers	17,848,699	18,629,253	780,554	4.37
	Fees and Self-generated Revenues	3,231,500	2,066,641	(1,164,859)	-36.05
	Statutory Dedications	8,642,107	8,429,057	(213,050)	-2.47
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,039,114	3,965,009	(74,105)	-1.83
	Total	\$48,899,445	\$48,190,633	(\$708,812)	-1.45
	T. O.	516	519	3	0.58
Lieutenant Governor	General Fund (Direct)	\$1,776,149	\$1,248,591	(\$527,558)	-29.70
	Total Interagency Transfers	615,058	675,579	60,521	9.84
	Fees and Self-generated Revenues	85,000	85,000	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,328,330	3,328,330	0	0.00
	Total	\$5,804,537	\$5,337,500	(\$467,037)	-8.05
	T. O.	13	13	0	0.00
State Treasurer	General Fund (Direct)	\$1,074,009	\$832,041	(\$241,968)	-22.53
	Total Interagency Transfers	1,196,626	1,196,626	0	0.00
	Fees and Self-generated Revenues	6,681,747	6,935,965	254,218	3.80
	Statutory Dedications	6,338,335	6,221,417	(116,918)	-1.84
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,000	1,000	0	0.00
	Total	\$15,291,717	\$15,187,049	(\$104,668)	-0.68
	T. O.	60	60	0	0.00
Public Service Commission	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,149,827	9,338,240	188,413	2.06
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$9,149,827	\$9,338,240	\$188,413	2.06
	T. O.	122	122	0	0.00
Agriculture and Forestry	General Fund (Direct)	\$31,673,563	\$28,792,499	(\$2,881,064)	-9.10
	Total Interagency Transfers	3,679,262	635,552	(3,043,710)	-82.73
	Fees and Self-generated Revenues	9,820,469	9,820,469	0	0.00
	Statutory Dedications	43,133,802	43,151,302	17,500	0.04
	Interim Emergency Board	0	0	0	—
	Federal Funds	10,886,142	12,436,142	1,550,000	14.24
	Total	\$99,193,238	\$94,835,964	(\$4,357,274)	-4.39
	T. O.	831	798	(33)	-3.97



	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	27,307,720	27,094,187	(213,533)	-0.78
	Statutory Dedications	1,081,322	1,008,616	(72,706)	-6.72
	Interim Emergency Board	0	0	0	—
	Federal Funds	255,936	255,936	0	0.00
	Total	\$28,644,978	\$28,358,739	(\$286,239)	-1.00
	T. O.	277	277	0	0.00
Department of Economic Development	General Fund (Direct)	\$39,689,286	\$36,070,560	(\$3,618,726)	-9.12
	Total Interagency Transfers	812,250	750,000	(62,250)	-7.66
	Fees and Self-generated Revenues	1,006,541	1,026,354	19,813	1.97
	Statutory Dedications	46,462,076	28,759,322	(17,702,754)	-38.10
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,487,826	0	(4,487,826)	-100.00
	Total	\$92,457,979	\$66,606,236	(\$25,851,743)	-27.96
	T. O.	100	99	(1)	-1.00
Department of Culture Recreation and Tourism	General Fund (Direct)	\$48,569,894	\$49,567,152	\$997,258	2.05
	Total Interagency Transfers	840,067	1,087,583	247,516	29.46
	Fees and Self-generated Revenues	19,252,343	21,301,994	2,049,651	10.65
	Statutory Dedications	40,000	40,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,874,342	6,874,342	0	0.00
	Total	\$75,576,646	\$78,871,071	\$3,294,425	4.36
	T. O.	771	733	(38)	-4.93
Department of Transportation and Development	General Fund (Direct)	\$1,740,000	\$325,000	(\$1,415,000)	-81.32
	Total Interagency Transfers	14,498,973	6,966,055	(7,532,918)	-51.95
	Fees and Self-generated Revenues	43,624,194	40,755,108	(2,869,086)	-6.58
	Statutory Dedications	403,570,380	415,615,712	12,045,332	2.98
	Interim Emergency Board	0	0	0	—
	Federal Funds	13,517,302	17,275,442	3,758,140	27.80
	Total	\$476,950,849	\$480,937,317	\$3,986,468	0.84
	T. O.	5,149	4,979	(170)	-3.30
Corrections Services	General Fund (Direct)	\$396,259,924	\$410,473,054	\$14,213,130	3.59
	Total Interagency Transfers	4,042,909	4,839,076	796,167	19.69
	Fees and Self-generated Revenues	34,394,706	34,342,082	(52,624)	-0.15
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,609,151	3,329,151	(280,000)	-7.76
	Total	\$438,306,690	\$452,983,363	\$14,676,673	3.35
	T. O.	6,347	6,172	(175)	-2.76



	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Public Safety Services	General Fund (Direct)	\$6,533,853	\$10,882,956	\$4,349,103	66.56
	Total Interagency Transfers	50,799,399	50,409,729	(389,670)	-0.77
	Fees and Self-generated Revenues	109,645,058	111,073,720	1,428,662	1.30
	Statutory Dedications	164,645,909	151,514,001	(13,131,908)	-7.98
	Interim Emergency Board	0	0	0	—
	Federal Funds	25,979,187	31,152,187	5,173,000	19.91
	Total	\$357,603,406	\$355,032,593	(\$2,570,813)	-0.72
	T. O.	2,854	2,844	(10)	-0.35
Youth Services	General Fund (Direct)	\$123,094,866	\$124,638,313	\$1,543,447	1.25
	Total Interagency Transfers	13,074,616	18,482,109	5,407,493	41.36
	Fees and Self-generated Revenues	456,582	456,582	0	0.00
	Statutory Dedications	3,000,000	2,850,000	(150,000)	-5.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	689,136	535,079	(154,057)	-22.36
	Total	\$140,315,200	\$146,962,083	\$6,646,883	4.74
	T. O.	1,362	1,277	(85)	-6.24
Department of Health and Hospitals	General Fund (Direct)	\$1,403,062,888	\$1,163,159,114	(\$239,903,774)	-17.10
	Total Interagency Transfers	447,539,991	403,314,347	(44,225,644)	-9.88
	Fees and Self-generated Revenues	72,800,187	60,569,094	(12,231,093)	-16.80
	Statutory Dedications	493,446,416	616,791,945	123,345,529	25.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,185,503,824	3,965,349,809	(220,154,015)	-5.26
	Total	\$6,602,353,306	\$6,209,184,309	(\$393,168,997)	-5.95
	T. O.	12,272	11,809	(463)	-3.77
Department of Social Services	General Fund (Direct)	\$211,155,741	\$183,001,646	(\$28,154,095)	-13.33
	Total Interagency Transfers	70,038,293	73,595,696	3,557,403	5.08
	Fees and Self-generated Revenues	16,597,687	15,839,687	(758,000)	-4.57
	Statutory Dedications	7,501,857	7,424,234	(77,623)	-1.03
	Interim Emergency Board	0	0	0	—
	Federal Funds	694,320,266	750,782,251	56,461,985	8.13
	Total	\$999,613,844	\$1,030,643,514	\$31,029,670	3.10
	T. O.	5,269	5,121	(148)	-2.81
Department of Natural Resources	General Fund (Direct)	\$7,344,707	\$6,289,390	(\$1,055,317)	-14.37
	Total Interagency Transfers	15,585,075	12,448,388	(3,136,687)	-20.13
	Fees and Self-generated Revenues	390,456	346,618	(43,838)	-11.23
	Statutory Dedications	76,822,101	76,481,989	(340,112)	-0.44
	Interim Emergency Board	0	0	0	—
	Federal Funds	44,070,834	43,959,275	(111,559)	-0.25
	Total	\$144,213,173	\$139,525,660	(\$4,687,513)	-3.25
	T. O.	507	490	(17)	-3.35



	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Department of Revenue	General Fund (Direct)	\$32,107,262	\$49,275,886	\$17,168,624	53.47
	Total Interagency Transfers	284,146	284,146	0	0.00
	Fees and Self-generated Revenues	57,600,745	40,397,313	(17,203,432)	-29.87
	Statutory Dedications	485,000	540,000	55,000	11.34
	Interim Emergency Board	0	0	0	—
	Federal Funds	365,000	365,000	0	0.00
	Total	\$90,842,153	\$90,862,345	\$20,192	0.02
	T. O.	928	928	0	0.00
Department of Environmental Quality	General Fund (Direct)	\$7,099,513	\$10,156,619	\$3,057,106	43.06
	Total Interagency Transfers	27,868	25,000	(2,868)	-10.29
	Fees and Self-generated Revenues	515,000	540,000	25,000	4.85
	Statutory Dedications	123,096,136	102,412,002	(20,684,134)	-16.80
	Interim Emergency Board	0	0	0	—
	Federal Funds	18,534,583	23,438,573	4,903,990	26.46
	Total	\$149,273,100	\$136,572,194	(\$12,700,906)	-8.51
	T. O.	1,044	986	(58)	-5.56
Department of Labor	General Fund (Direct)	\$375,000	\$0	(\$375,000)	-100.00
	Total Interagency Transfers	7,590,656	7,593,781	3,125	0.04
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	124,967,915	98,143,780	(26,824,135)	-21.46
	Interim Emergency Board	0	0	0	—
	Federal Funds	329,346,215	133,480,037	(195,866,178)	-59.47
	Total	\$462,279,786	\$239,217,598	(\$223,062,188)	-48.25
	T. O.	1,208	1,096	(112)	-9.27
Department of Wildlife and Fisheries	General Fund (Direct)	\$150,000	\$0	(\$150,000)	-100.00
	Total Interagency Transfers	8,901,660	7,788,144	(1,113,516)	-12.51
	Fees and Self-generated Revenues	50,300	50,300	0	0.00
	Statutory Dedications	63,366,070	62,806,976	(559,094)	-0.88
	Interim Emergency Board	0	0	0	—
	Federal Funds	22,796,971	19,790,530	(3,006,441)	-13.19
	Total	\$95,265,001	\$90,435,950	(\$4,829,051)	-5.07
	T. O.	798	791	(7)	-0.88
Department of Civil Service	General Fund (Direct)	\$2,220,040	\$1,926,365	(\$293,675)	-13.23
	Total Interagency Transfers	10,069,335	9,960,449	(108,886)	-1.08
	Fees and Self-generated Revenues	653,914	637,028	(16,886)	-2.58
	Statutory Dedications	1,307,402	1,286,023	(21,379)	-1.64
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$14,250,691	\$13,809,865	(\$440,826)	-3.09
	T. O.	175	167	(8)	-4.57



	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Retirement Systems	General Fund (Direct)	\$1,281,350	\$1,281,350	\$0	0.00
	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	\$1,281,350	\$1,281,350	\$0	0.00
	T. O.	0	0	0	—
Higher Education	General Fund (Direct)	\$1,106,131,950	\$1,131,021,409	\$24,889,459	2.25
	Total Interagency Transfers	330,513,952	337,397,021	6,883,069	2.08
	Fees and Self-generated Revenues	749,732,196	741,066,416	(8,665,780)	-1.16
	Statutory Dedications	142,000,173	134,973,237	(7,026,936)	-4.95
	Interim Emergency Board	0	0	0	—
	Federal Funds	122,708,139	123,452,691	744,552	0.61
	Total	\$2,451,086,410	\$2,467,910,774	\$16,824,364	0.69
	T. O.	174	174	0	0.00
Special Schools and Commissions	General Fund (Direct)	\$160,631,733	\$157,263,032	(\$3,368,701)	-2.10
	Total Interagency Transfers	18,977,013	19,536,922	559,909	2.95
	Fees and Self-generated Revenues	1,378,674	1,207,749	(170,925)	-12.40
	Statutory Dedications	53,383,671	54,313,121	929,450	1.74
	Interim Emergency Board	0	0	0	—
	Federal Funds	38,901,797	36,686,699	(2,215,098)	-5.69
	Total	\$273,272,888	\$269,007,523	(\$4,265,365)	-1.56
	T. O.	1,073	977	(96)	-8.95
Department of Education	General Fund (Direct)	\$2,687,578,611	\$2,676,674,213	(\$10,904,398)	-0.41
	Total Interagency Transfers	79,528,309	83,651,641	4,123,332	5.18
	Fees and Self-generated Revenues	2,620,033	3,718,533	1,098,500	41.93
	Statutory Dedications	242,508,665	220,234,487	(22,274,178)	-9.18
	Interim Emergency Board	0	0	0	—
	Federal Funds	940,418,678	1,014,120,137	73,701,459	7.84
	Total	\$3,952,654,296	\$3,998,399,011	\$45,744,715	1.16
	T. O.	900	790	(110)	-12.22
LSU Health Care Services Division	General Fund (Direct)	\$78,166,380	\$69,406,449	(\$8,759,931)	-11.21
	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	\$78,166,380	\$69,406,449	(\$8,759,931)	-11.21
	T. O.	0	0	0	—



	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Other Requirements	General Fund (Direct)	\$308,203,025	\$224,108,355	(\$84,094,670)	-27.29
	Total Interagency Transfers	35,707,387	51,411,045	15,703,658	43.98
	Fees and Self-generated Revenues	150,000	288,034	138,034	92.02
	Statutory Dedications	217,106,432	231,765,051	14,658,619	6.75
	Interim Emergency Board	949,470	0	(949,470)	-100.00
	Federal Funds	0	0	0	—
	Total	\$562,116,314	\$507,572,485	(\$54,543,829)	-9.70
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund (Direct)	\$123,135	\$0	(\$123,135)	-100.00
	Total Interagency Transfers	260,090,109	251,924,761	(8,165,348)	-3.14
	Fees and Self-generated Revenues	1,109,313,367	1,263,231,095	153,917,728	13.88
	Statutory Dedications	89,000,000	89,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,338,492	8,338,492	0	0.00
	Total	\$1,466,865,103	\$1,612,494,348	\$145,629,245	9.93
	T. O.	971	964	(7)	-0.72
Non-Appropriated Requirements	General Fund (Direct)	\$255,121,720	\$375,396,202	\$120,274,482	47.14
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	107,900,000	101,700,000	(6,200,000)	-5.75
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$363,021,720	\$477,096,202	\$114,074,482	31.42
	T. O.	0	0	0	—
Judicial Expense	General Fund (Direct)	\$107,167,672	\$107,167,672	\$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	7,926,123	7,926,123	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$123,093,795	\$123,093,795	\$0	0.00
	T. O.	0	0	0	—
Legislative Expense	General Fund (Direct)	\$60,166,040	\$60,666,040	\$500,000	0.83
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	9,835,129	9,835,129	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$70,001,169	\$70,501,169	\$500,000	0.71
	T. O.	0	0	0	—



	Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB	Percent of Change
Special Acts Expense	General Fund (Direct)	\$0	\$0	\$0	—
	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	\$0	\$0	\$0	—
	T. O.	0	0	0	—
Capital Outlay	General Fund (Direct)	\$12,992,500	\$14,570,000	\$1,577,500	12.14
	Total Interagency Transfers	13,100,000	40,700,000	27,600,000	210.69
	Fees and Self-generated Revenues	121,933,307	121,569,307	(364,000)	-0.30
	Statutory Dedications	807,197,639	853,785,869	46,588,230	5.77
	Interim Emergency Board	0	0	0	—
	Federal Funds	45,930,124	44,930,124	(1,000,000)	-2.18
	Total	\$1,001,153,570	\$1,075,555,300	\$74,401,730	7.43
	T. O.	0	0	0	—

