

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2015–2016**

Department Name	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Executive Department	158,648,466	121,247,463	(37,401,003)	-23.57
Department of Veterans Affairs	5,768,012	5,268,618	(499,394)	-8.66
Secretary of State	52,010,418	48,937,624	(3,072,794)	-5.91
Office of the Attorney General	14,086,907	11,539,853	(2,547,054)	-18.08
Lieutenant Governor	1,481,982	1,240,907	(241,075)	-16.27
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	26,464,006	21,296,854	(5,167,152)	-19.53
Commissioner of Insurance	0	0	0	—
Department of Economic Development	17,275,651	16,614,622	(661,029)	-3.83
Department of Culture Recreation and Tourism	36,545,324	30,388,779	(6,156,545)	-16.85
Department of Transportation and Development	0	0	0	—
Corrections Services	476,198,512	462,086,382	(14,112,130)	-2.96
Public Safety Services	4,432,500	0	(4,432,500)	-100.00
Youth Services	98,076,579	96,470,601	(1,605,978)	-1.64
Department of Health and Hospitals	2,305,324,137	2,808,651,003	503,326,866	21.83
Department of Children and Family Services	140,707,295	144,341,187	3,633,892	2.58
Department of Natural Resources	12,095,265	8,251,107	(3,844,158)	-31.78
Department of Revenue	1,375,682	0	(1,375,682)	-100.00
Department of Environmental Quality	495,377	460,700	(34,677)	-7.00
Louisiana Workforce Commission	8,163,120	8,163,120	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,426,721	5,261,126	(165,595)	-3.05
Retirement Systems	0	0	0	—
Higher Education	924,149,675	762,990,068	(161,159,607)	-17.44
Special Schools and Commissions	40,200,610	38,816,575	(1,384,035)	-3.44
Department of Education	3,488,838,211	3,499,279,410	10,441,199	0.30
LSU Health Care Services Division	3,860,659	3,860,659	0	0.00
Other Requirements	477,530,435	486,713,374	9,182,939	1.92
Total General Operating Appropriation	\$8,299,155,544	\$8,581,880,032	\$282,724,488	3.41
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	206,170,216	232,254,249	26,084,033	12.65



Department Name	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	155,338,908	155,338,908	0	0.00
Legislative Expense	73,352,811	73,352,811	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$8,734,017,479	\$9,042,826,000	\$308,808,521	3.54



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2015–2016**

Department Name	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Executive Department	2,665,959,357	2,275,580,438	(390,378,919)	-14.64
Department of Veterans Affairs	60,692,484	61,988,324	1,295,840	2.14
Secretary of State	79,391,800	75,274,304	(4,117,496)	-5.19
Office of the Attorney General	80,666,144	66,295,367	(14,370,777)	-17.82
Lieutenant Governor	7,326,237	7,091,380	(234,857)	-3.21
State Treasurer	12,435,467	10,418,225	(2,017,242)	-16.22
Public Service Commission	10,017,517	8,895,471	(1,122,046)	-11.20
Agriculture and Forestry	76,705,479	70,870,150	(5,835,329)	-7.61
Commissioner of Insurance	34,160,751	29,566,573	(4,594,178)	-13.45
Department of Economic Development	58,398,213	40,830,060	(17,568,153)	-30.08
Department of Culture Recreation and Tourism	90,850,227	78,519,914	(12,330,313)	-13.57
Department of Transportation and Development	577,820,477	575,243,339	(2,577,138)	-0.45
Corrections Services	534,372,108	508,555,771	(25,816,337)	-4.83
Public Safety Services	593,030,110	435,501,029	(157,529,081)	-26.56
Youth Services	116,965,821	115,246,865	(1,718,956)	-1.47
Department of Health and Hospitals	9,511,918,685	9,496,941,970	(14,976,715)	-0.16
Department of Children and Family Services	783,100,536	681,762,394	(101,338,142)	-12.94
Department of Natural Resources	87,215,598	72,623,823	(14,591,775)	-16.73
Department of Revenue	114,495,255	95,605,147	(18,890,108)	-16.50
Department of Environmental Quality	132,993,823	114,721,953	(18,271,870)	-13.74
Louisiana Workforce Commission	284,769,543	286,902,058	2,132,515	0.75
Department of Wildlife and Fisheries	215,039,602	170,748,395	(44,291,207)	-20.60
Department of Civil Service	18,998,058	19,875,223	877,165	4.62
Retirement Systems	6,000,000	0	(6,000,000)	-100.00
Higher Education	2,623,438,270	2,412,147,450	(211,290,820)	-8.05
Special Schools and Commissions	91,662,917	90,433,983	(1,228,934)	-1.34
Department of Education	5,251,226,516	5,282,066,137	30,839,621	0.59
LSU Health Care Services Division	131,024,302	46,238,767	(84,785,535)	-64.71
Other Requirements	821,756,520	740,143,599	(81,612,921)	-9.93
Total General Operating Appropriation	\$25,072,431,817	\$23,870,088,109	(\$1,202,343,708)	-4.80
Ancillary Appropriations	2,081,742,726	2,172,121,862	90,379,136	4.34
Non-Appropriated Requirements	311,470,216	314,754,249	3,284,033	1.05



Department Name	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	175,998,230	175,998,230	0	0.00
Legislative Expense	108,307,938	108,307,938	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,756,664,577	1,656,529,527	(100,135,050)	-5.70
Total State Appropriation	\$29,506,615,504	\$28,297,799,915	(\$1,208,815,589)	-4.10



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$135,190,218	\$162,868,906	\$158,648,466	\$138,941,906	\$121,247,463	(\$37,401,003)
Total Interagency Transfers	158,667,344	113,611,229	133,641,680	80,850,106	76,463,836	(57,177,844)
Fees and Self-generated Revenues	126,868,858	179,407,090	181,493,460	145,779,499	139,644,003	(41,849,457)
Statutory Dedications	243,128,100	164,112,809	164,982,025	159,939,168	158,276,493	(6,705,532)
Interim Emergency Board	579,043	0	243,452	0	0	(243,452)
Federal Funds	1,785,007,368	1,995,099,801	2,026,950,274	1,782,395,739	1,779,948,643	(247,001,631)
Total Means of Financing	\$2,449,440,931	\$2,615,099,835	\$2,665,959,357	\$2,307,906,418	\$2,275,580,438	(\$390,378,919)
03 Department of Veterans Affairs						
General Fund (Direct)	\$4,859,677	\$5,772,903	\$5,768,012	\$6,102,571	\$5,268,618	(\$499,394)
Total Interagency Transfers	1,014,673	1,310,979	1,310,979	1,212,227	1,555,603	244,624
Fees and Self-generated Revenues	15,839,869	16,440,486	16,440,486	16,349,588	16,000,000	(440,486)
Statutory Dedications	75,767	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	34,238,785	36,992,479	37,057,479	38,143,510	39,048,575	1,991,096
Total Means of Financing	\$56,028,771	\$60,632,375	\$60,692,484	\$61,923,424	\$61,988,324	\$1,295,840
04 Secretary of State						
General Fund (Direct)	\$38,649,084	\$51,934,430	\$52,010,418	\$55,967,020	\$48,937,624	(\$3,072,794)
Total Interagency Transfers	235,614	347,730	347,730	237,813	237,813	(109,917)
Fees and Self-generated Revenues	26,287,176	24,787,577	26,519,574	25,104,069	25,584,789	(934,785)
Statutory Dedications	1,411,334	514,078	514,078	514,078	514,078	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$66,583,208	\$77,583,815	\$79,391,800	\$81,822,980	\$75,274,304	(\$4,117,496)
04 Office of the Attorney General						
General Fund (Direct)	\$7,025,600	\$14,093,892	\$14,086,907	\$13,845,915	\$11,539,853	(\$2,547,054)
Total Interagency Transfers	27,207,549	21,928,340	37,444,169	21,991,351	21,302,807	(16,141,362)
Fees and Self-generated Revenues	5,023,826	6,706,990	6,772,823	6,660,138	3,269,377	(3,503,446)
Statutory Dedications	14,381,912	13,822,465	14,393,840	13,699,576	22,433,009	8,039,169
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,794,516	7,834,414	7,968,405	7,803,406	7,750,321	(218,084)
Total Means of Financing	\$58,433,403	\$64,386,101	\$80,666,144	\$64,000,386	\$66,295,367	(\$14,370,777)

RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$1,508,206	\$1,482,867	\$1,481,982	\$1,505,747	\$1,240,907	(\$241,075)
Total Interagency Transfers	128,015	325,000	325,000	325,991	329,132	4,132
Fees and Self-generated Revenues	9,800	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,033,325	5,509,255	5,509,255	5,546,999	5,511,341	2,086
Total Means of Financing	\$5,679,346	\$7,327,122	\$7,326,237	\$7,388,737	\$7,091,380	(\$234,857)
04 State Treasurer						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	1,628,452	1,627,891	1,421,123	(207,329)
Fees and Self-generated Revenues	8,250,602	9,022,947	9,018,461	9,035,027	8,139,506	(878,955)
Statutory Dedications	5,469,001	1,788,554	1,788,554	1,789,383	857,596	(930,958)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$15,348,055	\$12,439,953	\$12,435,467	\$12,452,301	\$10,418,225	(\$2,017,242)
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	0	0	0	0	0	0
Statutory Dedications	8,372,064	9,745,801	9,742,481	9,979,201	8,895,471	(847,010)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	147,573	0	275,036	0	0	(275,036)
Total Means of Financing	\$8,519,637	\$9,745,801	\$10,017,517	\$9,979,201	\$8,895,471	(\$1,122,046)
04 Agriculture and Forestry						
General Fund (Direct)	\$25,310,405	\$26,702,044	\$26,464,006	\$27,569,975	\$21,296,854	(\$5,167,152)
Total Interagency Transfers	739,733	636,945	636,945	637,183	636,945	0
Fees and Self-generated Revenues	5,478,626	8,914,481	8,914,481	8,319,792	7,231,922	(1,682,559)
Statutory Dedications	29,996,436	32,680,146	32,680,146	33,070,024	33,527,654	847,508
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,814,506	8,009,901	8,009,901	8,230,294	8,176,775	166,874
Total Means of Financing	\$67,339,706	\$76,943,517	\$76,705,479	\$77,827,268	\$70,870,150	(\$5,835,329)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
04 Commissioner of Insurance						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	145,702	0	0	0	0	0
Fees and Self-generated Revenues	26,875,725	30,822,786	30,791,258	31,320,197	26,291,090	(4,500,168)
Statutory Dedications	1,322,961	1,503,505	1,527,809	1,519,419	1,432,793	(95,016)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	909,701	1,841,684	1,841,684	1,850,065	1,842,690	1,006
Total Means of Financing	\$29,254,089	\$34,167,975	\$34,160,751	\$34,689,681	\$29,566,573	(\$4,594,178)
05 Department of Economic Development						
General Fund (Direct)	\$14,756,068	\$16,978,576	\$17,275,651	\$17,270,012	\$16,614,622	(\$661,029)
Total Interagency Transfers	1,150,793	2,400,000	2,400,000	0	2,300,000	(100,000)
Fees and Self-generated Revenues	2,578,479	3,509,272	3,574,439	3,294,272	2,614,739	(959,700)
Statutory Dedications	19,879,054	19,666,033	24,537,812	19,384,587	19,300,699	(5,237,113)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,864,670	400,000	10,610,311	0	0	(10,610,311)
Total Means of Financing	\$40,229,064	\$42,953,881	\$58,398,213	\$39,948,871	\$40,830,060	(\$17,568,153)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$33,097,504	\$37,135,365	\$36,545,324	\$36,977,153	\$30,388,779	(\$6,156,545)
Total Interagency Transfers	5,915,368	5,755,462	5,984,791	5,830,877	5,455,462	(529,329)
Fees and Self-generated Revenues	24,893,332	26,289,673	26,673,418	26,738,341	25,030,395	(1,643,023)
Statutory Dedications	10,151,265	14,477,492	14,477,492	10,604,903	10,426,959	(4,050,533)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,312,039	7,148,260	7,169,202	7,315,126	7,218,319	49,117
Total Means of Financing	\$79,369,508	\$90,806,252	\$90,850,227	\$87,466,400	\$78,519,914	(\$12,330,313)
07 Department of Transportation and Development						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	5,256,158	11,910,000	13,199,984	11,910,000	11,910,000	(1,289,984)
Fees and Self-generated Revenues	24,492,396	26,175,937	26,254,679	28,183,109	28,184,037	1,929,358
Statutory Dedications	514,282,858	504,348,904	511,604,403	516,272,848	512,351,491	747,088
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,501,491	26,761,411	26,761,411	26,793,641	22,797,811	(3,963,600)
Total Means of Financing	\$558,532,903	\$569,196,252	\$577,820,477	\$583,159,598	\$575,243,339	(\$2,577,138)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$432,435,466	\$475,108,411	\$476,198,512	\$502,135,180	\$462,086,382	(\$14,112,130)
Total Interagency Transfers	4,053,626	16,532,536	17,001,023	4,755,047	4,755,047	(12,245,976)
Fees and Self-generated Revenues	38,401,576	39,137,897	39,637,876	39,267,779	40,179,645	541,769
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,265,904	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$476,210,572	\$532,313,541	\$534,372,108	\$547,692,703	\$508,555,771	(\$25,816,337)
08 Public Safety Services						
General Fund (Direct)	\$396,639	\$4,432,500	\$4,432,500	\$5,819,004	\$0	(\$4,432,500)
Total Interagency Transfers	33,550,832	37,636,571	38,743,061	38,036,571	38,036,571	(706,490)
Fees and Self-generated Revenues	126,604,383	157,616,046	157,663,559	136,761,402	132,043,013	(25,620,546)
Statutory Dedications	195,549,328	196,778,030	339,469,055	236,681,756	217,876,170	(121,592,885)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,210,045	47,603,624	52,721,935	47,537,827	47,545,275	(5,176,660)
Total Means of Financing	\$392,311,227	\$444,066,771	\$593,030,110	\$464,836,560	\$435,501,029	(\$157,529,081)
08 Youth Services						
General Fund (Direct)	\$91,568,887	\$98,189,778	\$98,076,579	\$98,472,463	\$96,470,601	(\$1,605,978)
Total Interagency Transfers	23,079,166	17,049,959	17,049,959	17,049,959	16,959,959	(90,000)
Fees and Self-generated Revenues	802,729	775,487	775,487	775,487	775,487	0
Statutory Dedications	102,831	172,000	172,000	149,022	149,022	(22,978)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$116,445,409	\$117,079,020	\$116,965,821	\$117,338,727	\$115,246,865	(\$1,718,956)
09 Department of Health and Hospitals						
General Fund (Direct)	\$2,230,111,000	\$2,305,552,644	\$2,305,324,137	\$3,187,715,268	\$2,808,651,003	\$503,326,866
Total Interagency Transfers	347,156,178	431,818,561	430,747,524	376,620,085	443,808,923	13,061,399
Fees and Self-generated Revenues	190,638,530	211,393,974	211,404,894	176,715,489	176,708,180	(34,696,714)
Statutory Dedications	696,441,798	880,342,076	880,342,076	226,688,924	320,977,294	(559,364,782)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,261,916,319	5,695,242,832	5,684,100,054	5,831,955,871	5,746,796,570	62,696,516
Total Means of Financing	\$8,726,263,825	\$9,524,350,087	\$9,511,918,685	\$9,799,695,637	\$9,496,941,970	(\$14,976,715)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
10 Department of Children and Family Services						
General Fund (Direct)	\$143,938,604	\$138,665,467	\$140,707,295	\$149,743,042	\$144,341,187	\$3,633,892
Total Interagency Transfers	6,468,374	16,058,417	16,058,417	13,398,572	44,217,734	28,159,317
Fees and Self-generated Revenues	12,727,531	17,795,316	17,517,760	17,517,760	17,517,760	0
Statutory Dedications	1,052,636	1,799,544	1,799,544	1,601,550	1,255,661	(543,883)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	464,843,124	603,791,279	607,017,520	504,515,829	474,430,052	(132,587,468)
Total Means of Financing	\$629,030,269	\$778,110,023	\$783,100,536	\$686,776,753	\$681,762,394	(\$101,338,142)
11 Department of Natural Resources						
General Fund (Direct)	\$7,321,457	\$12,095,265	\$12,095,265	\$12,444,334	\$8,251,107	(\$3,844,158)
Total Interagency Transfers	19,540,371	23,294,491	23,582,579	23,079,280	18,726,573	(4,856,006)
Fees and Self-generated Revenues	70,512	345,875	345,875	345,687	343,750	(2,125)
Statutory Dedications	27,367,238	23,669,253	29,600,045	27,684,817	28,932,120	(667,925)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,753,023	21,591,834	21,591,834	21,634,314	16,370,273	(5,221,561)
Total Means of Financing	\$64,052,601	\$80,996,718	\$87,215,598	\$85,188,432	\$72,623,823	(\$14,591,775)
12 Department of Revenue						
General Fund (Direct)	\$0	\$1,375,682	\$1,375,682	\$0	\$0	(\$1,375,682)
Total Interagency Transfers	183,788	750,000	750,000	750,000	749,801	(199)
Fees and Self-generated Revenues	85,942,107	103,868,503	111,337,974	108,117,342	94,305,887	(17,032,087)
Statutory Dedications	3,190,585	702,807	702,807	577,886	549,459	(153,348)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	309,393	328,792	328,792	0	0	(328,792)
Total Means of Financing	\$89,625,873	\$107,025,784	\$114,495,255	\$109,445,228	\$95,605,147	(\$18,890,108)
13 Department of Environmental Quality						
General Fund (Direct)	\$474,735	\$495,377	\$495,377	\$495,377	\$460,700	(\$34,677)
Total Interagency Transfers	1,014,574	500,000	1,200,100	500,000	350,000	(850,100)
Fees and Self-generated Revenues	21,994	90,000	90,000	90,000	38,790	(51,210)
Statutory Dedications	80,449,239	105,683,910	109,460,543	107,315,546	93,941,517	(15,519,026)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,565,205	21,747,803	21,747,803	21,747,803	19,930,946	(1,816,857)
Total Means of Financing	\$99,525,747	\$128,517,090	\$132,993,823	\$130,148,726	\$114,721,953	(\$18,271,870)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
14 Louisiana Workforce Commission						
General Fund (Direct)	\$8,163,582	\$8,163,120	\$8,163,120	\$8,163,120	\$8,163,120	\$0
Total Interagency Transfers	1,212,977	1,836,339	1,836,339	2,095,368	4,595,368	2,759,029
Fees and Self-generated Revenues	77,463	272,219	272,219	272,219	272,219	0
Statutory Dedications	92,723,379	102,551,094	102,504,310	111,687,008	111,396,051	8,891,741
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	139,778,676	167,610,604	171,993,555	168,137,473	162,475,300	(9,518,255)
Total Means of Financing	\$241,956,077	\$280,433,376	\$284,769,543	\$290,355,188	\$286,902,058	\$2,132,515
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	5,996,912	6,875,185	14,439,950	6,593,264	6,093,264	(8,346,686)
Fees and Self-generated Revenues	2,917,263	10,001,843	10,001,843	5,640,783	5,266,234	(4,735,609)
Statutory Dedications	92,459,014	112,421,639	113,101,027	115,373,745	114,962,826	1,861,799
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,181,324	76,055,543	77,496,782	44,426,071	44,426,071	(33,070,711)
Total Means of Financing	\$129,554,513	\$205,354,210	\$215,039,602	\$172,033,863	\$170,748,395	(\$44,291,207)
17 Department of Civil Service						
General Fund (Direct)	\$4,750,206	\$5,301,966	\$5,426,721	\$5,506,976	\$5,261,126	(\$165,595)
Total Interagency Transfers	10,460,089	10,644,189	10,632,771	11,187,872	11,505,478	872,707
Fees and Self-generated Revenues	70,326	874,637	874,637	907,477	987,934	113,297
Statutory Dedications	1,841,721	2,064,432	2,063,929	2,155,377	2,120,685	56,756
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$17,122,342	\$18,885,224	\$18,998,058	\$19,757,702	\$19,875,223	\$877,165
18 Retirement Systems						
General Fund (Direct)	\$8,044,399	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	6,000,000	6,000,000	0	0	(6,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$8,044,399	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
19 Higher Education						
General Fund (Direct)	\$535,257,074	\$935,011,852	\$924,149,675	\$1,013,013,621	\$762,990,068	(\$161,159,607)
Total Interagency Transfers	71,412,498	33,798,908	33,798,908	13,168,725	37,703,027	3,904,119
Fees and Self-generated Revenues	1,201,401,183	1,367,693,220	1,367,785,171	1,367,502,279	1,348,114,704	(19,670,467)
Statutory Dedications	585,432,199	196,171,912	196,171,912	172,020,232	172,250,711	(23,921,201)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	109,694,738	101,532,604	101,532,604	96,268,859	91,088,940	(10,443,664)
Total Means of Financing	\$2,503,197,692	\$2,634,208,496	\$2,623,438,270	\$2,661,973,716	\$2,412,147,450	(\$211,290,820)
19 Special Schools and Commissions						
General Fund (Direct)	\$40,072,400	\$40,354,037	\$40,200,610	\$41,286,664	\$38,816,575	(\$1,384,035)
Total Interagency Transfers	20,782,632	23,535,239	23,683,863	24,189,903	23,805,269	121,406
Fees and Self-generated Revenues	2,287,198	3,067,633	3,067,633	3,084,094	3,055,133	(12,500)
Statutory Dedications	22,115,210	24,605,725	24,605,725	24,593,202	24,651,920	46,195
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,722	105,086	105,086	105,086	105,086	0
Total Means of Financing	\$85,284,162	\$91,667,720	\$91,662,917	\$93,258,949	\$90,433,983	(\$1,228,934)
19 Department of Education						
General Fund (Direct)	\$3,473,563,485	\$3,489,854,549	\$3,488,838,211	\$3,551,166,865	\$3,499,279,410	\$10,441,199
Total Interagency Transfers	236,018,594	250,824,482	310,672,789	278,765,507	320,049,531	9,376,742
Fees and Self-generated Revenues	43,498,766	57,693,111	57,970,667	58,427,301	57,422,846	(547,821)
Statutory Dedications	276,844,925	306,766,379	306,766,379	274,787,064	273,621,371	(33,145,008)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,021,683,856	1,086,978,470	1,086,978,470	1,074,263,561	1,131,692,979	44,714,509
Total Means of Financing	\$5,051,609,626	\$5,192,116,991	\$5,251,226,516	\$5,237,410,298	\$5,282,066,137	\$30,839,621
19 LSU Health Care Services Division						
General Fund (Direct)	\$7,612,504	\$3,860,659	\$3,860,659	\$4,005,434	\$3,860,659	\$0
Total Interagency Transfers	43,595,800	40,589,668	40,589,668	40,648,259	33,243,383	(7,346,285)
Fees and Self-generated Revenues	14,149,107	81,773,639	81,773,639	81,927,011	4,334,389	(77,439,250)
Statutory Dedications	20,000,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,296,776	4,800,336	4,800,336	4,800,336	4,800,336	0
Total Means of Financing	\$95,654,187	\$131,024,302	\$131,024,302	\$131,381,040	\$46,238,767	(\$84,785,535)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
20 Other Requirements						
General Fund (Direct)	\$490,769,603	\$487,459,160	\$477,530,435	\$517,366,904	\$486,713,374	\$9,182,939
Total Interagency Transfers	42,977,946	45,295,774	45,295,774	44,613,189	44,613,189	(682,585)
Fees and Self-generated Revenues	7,470,226	9,443,474	9,443,474	7,553,280	8,832,200	(611,274)
Statutory Dedications	214,619,245	236,200,420	285,305,577	198,600,229	194,938,576	(90,367,001)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,373,335	4,181,260	4,181,260	4,181,260	5,046,260	865,000
Total Means of Financing	\$759,210,355	\$782,580,088	\$821,756,520	\$772,314,862	\$740,143,599	(\$81,612,921)
21 Ancillary Appropriations						
General Fund (Direct)	\$319,048	\$0	\$0	\$29,608,736	\$0	\$0
Total Interagency Transfers	261,526,034	567,318,719	570,151,250	510,920,007	554,443,186	(15,708,064)
Fees and Self-generated Revenues	1,444,488,172	1,391,117,380	1,390,591,476	1,456,148,354	1,496,678,676	106,087,200
Statutory Dedications	92,117,798	121,000,000	121,000,000	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$1,798,451,052	\$2,079,436,099	\$2,081,742,726	\$2,117,677,097	\$2,172,121,862	\$90,379,136
22 Non-Appropriated Requirements						
General Fund (Direct)	\$613,294,689	\$206,170,216	\$206,170,216	\$473,712,343	\$232,254,249	\$26,084,033
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,563,971	0	0	0	0	0
Statutory Dedications	133,855,361	105,300,000	105,300,000	105,300,000	82,500,000	(22,800,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$751,714,021	\$311,470,216	\$311,470,216	\$579,012,343	\$314,754,249	\$3,284,033
23 Judicial Expense						
General Fund (Direct)	\$147,338,908	\$155,338,908	\$155,338,908	\$155,422,556	\$155,338,908	\$0
Total Interagency Transfers	0	10,436,500	10,436,500	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,289,503	10,222,822	10,222,822	10,222,822	10,222,822	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$153,628,411	\$175,998,230	\$175,998,230	\$176,081,878	\$175,998,230	\$0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
24 Legislative Expense						
General Fund (Direct)	\$69,263,933	\$73,352,811	\$73,352,811	\$73,419,975	\$73,352,811	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	23,379,566	24,954,064	24,954,064	24,954,064	24,954,064	0
Statutory Dedications	5,805,271	10,001,063	10,001,063	10,001,063	10,001,063	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$98,448,770	\$108,307,938	\$108,307,938	\$108,375,102	\$108,307,938	\$0
25 Special Acts Expense						
General Fund (Direct)	\$0	\$0	\$0	\$18,600,000	\$0	\$0
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	\$0	\$0	\$0	\$18,600,000	\$0	\$0
26 Capital Outlay						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	26,787,724	417,841,541	417,841,541	417,841,541	417,841,541	0
Fees and Self-generated Revenues	121,618,184	112,642,000	112,642,000	112,642,000	112,642,000	0
Statutory Dedications	877,130,296	1,119,224,014	1,119,224,014	1,119,224,014	1,019,088,964	(100,135,050)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,961,512	106,957,022	106,957,022	106,957,022	106,957,022	0
Total Means of Financing	\$1,056,497,716	\$1,756,664,577	\$1,756,664,577	\$1,756,664,577	\$1,656,529,527	(\$100,135,050)
00 State of Louisiana						
General Fund (Direct)	\$8,565,093,381	\$8,757,751,385	\$8,734,017,479	\$10,146,278,161	\$9,042,826,000	\$308,808,521
Total Interagency Transfers	1,357,907,516	2,112,491,216	2,221,431,746	1,959,273,088	2,153,547,065	(67,884,681)
Fees and Self-generated Revenues	3,587,729,476	3,922,643,557	3,934,613,327	3,899,443,840	3,806,472,769	(128,140,558)
Statutory Dedications	4,273,912,329	4,324,506,435	4,540,230,996	3,632,606,972	3,568,622,003	(971,608,993)
Interim Emergency Board	579,043	0	243,452	0	0	(243,452)
Federal Funds	8,993,375,722	10,030,496,787	10,076,078,504	9,806,982,585	9,726,332,078	(349,746,426)
Total Means of Financing	\$26,778,597,467	\$29,147,889,380	\$29,506,615,504	\$29,444,584,646	\$28,297,799,915	(\$1,208,815,589)
Double Counted Expenditures						
Interagency Transfers	\$1,357,907,516	\$2,112,491,216	\$2,221,431,746	\$1,959,273,088	\$2,153,547,065	(67,884,681)
Ancillary Funds						
Internal Service Fund - F&SGR	\$1,444,488,172	\$1,391,117,380	\$1,390,591,476	\$1,456,148,354	\$1,496,678,676	\$106,087,200
Legislative Auditor Fees	14,899,842	14,919,842	14,919,842	14,899,842	14,899,842	(20,000)
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
La Public Defenders Fund	31,931,627	32,716,959	32,990,025	32,714,599	32,714,599	(275,426)
Indigent Parent Rep. Program	979,680	979,680	979,680	979,680	979,680	0
Indigent Patient Rep. Program	328,573	328,573	328,573	406,541	406,541	77,968
LA Interoperability Comm	7,684,898	0	155,750	0	0	(155,750)
DNA Testing post Conviction	0	20,000	20,000	28,500	28,500	8,500
IEB	3,676	40,940	40,940	37,159	37,159	(3,781)

00 State of Louisiana - Excludes Double Counting

General Fund (Direct)	\$8,565,093,381	\$8,757,751,385	\$8,734,017,479	\$10,146,278,161	\$9,042,826,000	\$308,808,521
Fees and Self-generated Revenues	2,127,991,462	2,516,256,335	2,528,752,009	2,428,045,644	2,294,544,251	(234,207,758)
Statutory Dedications	4,232,983,875	4,290,420,283	4,505,716,028	3,598,440,493	3,534,455,524	(971,260,504)
Interim Emergency Board	579,043	0	243,452	0	0	(243,452)
Federal Funds	8,993,375,722	10,030,496,787	10,076,078,504	9,806,982,585	9,726,332,078	(349,746,426)
Total Means of Financing	\$23,920,023,483	\$25,594,924,790	\$25,844,807,472	\$25,979,746,883	\$24,598,157,853	(\$1,246,649,619)

Supplementary Recommendations

Total	Description
\$525,926,000	A supplementary recommendation of \$525,926,000 from converting refundable tax credits to non-refundable tax credits is included in the Total Recommended amount. These items are contingent upon legislative approval.
	Inventory Tax Credit
	Wind and Solar Energy System Credit
	Research and Development Tax Credit
	Ad Valorem Tax Credit for Offshore Vessels
	Musical & Theatrical Productions Tax Credit
	Credit for Ad Valorem Tax Paid by Certain Telephone Companies
	Ad Valorem Tax on Natural Gas
	Conversion of Vehicles to Alternative Fuel
	Sugarcane Transport Credit
	Milk Producers Tax Credit
	Angel Investor Tax Credit and Jobs Program
	Rehabilitation of an Owner Occupied Residential or Mixed-use Property



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,680	924	951	948	799	-152
Unclassified	1,092	1,075	1,075	1,075	1,050	-25
Total	2,772	1,999	2,026	2,023	1,849	-177

Department of Veterans Affairs						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	830	831	831	831	829	-2
Unclassified	9	9	9	9	9	0
Total	839	840	840	840	838	-2

Secretary of State						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	303	301	299	299	299	0
Unclassified	12	12	14	14	14	0
Total	315	313	313	313	313	0

Office of the Attorney General						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	472	467	467	467	479	12
Total	472	467	467	467	479	12

Lieutenant Governor						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total	7	7	7	7	7	0

State Treasurer						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	49	46	44	44	44	0
Unclassified	8	8	10	10	10	0
Total	57	54	54	54	54	0

Public Service Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	79	79	79	79	79	0
Unclassified	18	18	18	18	18	0
Total	97	97	97	97	97	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
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Agriculture and Forestry

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	543	516	516	516	515	-1
Unclassified	39	39	39	39	38	-1
Total	582	555	555	555	553	-2

Commissioner of Insurance

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	229	224	225	225	192	-33
Unclassified	29	29	28	28	28	0
Total	258	253	253	253	220	-33

Department of Economic Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	63	64	65	65	61	-4
Unclassified	53	50	49	49	49	0
Total	116	114	114	114	110	-4

Department of Culture Recreation and Tourism

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	619	610	610	610	603	-7
Unclassified	14	13	13	13	13	0
Total	633	623	623	623	616	-7

Department of Transportation and Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	4,209	4,204	4,217	4,217	4,181	-36
Unclassified	24	24	24	24	24	0
Total	4,233	4,228	4,241	4,241	4,205	-36

Corrections Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	4,667	4,637	4,656	4,661	4,619	-37
Unclassified	73	66	66	65	65	-1
Total	4,740	4,703	4,722	4,726	4,684	-38

Public Safety Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	2,494	2,466	2,429	2,392	2,364	-65
Unclassified	28	29	22	22	22	0
Total	2,522	2,495	2,451	2,414	2,386	-65



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
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Youth Services

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	919	902	839	952	937	98
Unclassified	67	67	48	59	59	11
Total	986	969	887	1,011	996	109

Department of Health and Hospitals

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	5,687	5,580	5,588	5,585	5,421	-167
Unclassified	89	89	81	81	81	0
Total	5,776	5,669	5,669	5,666	5,502	-167

Department of Children and Family Services

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	3,606	3,529	3,481	3,444	3,393	-88
Unclassified	11	11	11	11	11	0
Total	3,617	3,540	3,492	3,455	3,404	-88

Department of Natural Resources

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	353	339	331	331	316	-15
Unclassified	8	8	8	8	8	0
Total	361	347	339	339	324	-15

Department of Revenue

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	726	714	736	736	715	-21
Unclassified	12	12	12	12	12	0
Total	738	726	748	748	727	-21

Department of Environmental Quality

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	692	682	682	682	668	-14
Unclassified	9	9	9	9	9	0
Total	701	691	691	691	677	-14

Louisiana Workforce Commission

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	975	934	934	934	898	-36
Unclassified	18	18	18	18	18	0
Total	993	952	952	952	916	-36



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
Department of Wildlife and Fisheries						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	765	739	744	744	744	0
Unclassified	8	8	9	9	9	0
Total	773	747	753	753	753	0

Department of Civil Service						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	155	158	158	158	166	8
Unclassified	8	3	3	3	3	0
Total	163	161	161	161	169	8

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	5,286	5,157	4,803	4,803	4,685	-118
Unclassified	15,186	14,815	15,169	15,169	14,798	-371
Total	20,472	19,972	19,972	19,972	19,483	-489

Special Schools and Commissions						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	384	379	379	379	374	-5
Unclassified	346	352	352	352	350	-2
Total	730	731	731	731	724	-7

Department of Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	344	309	350	350	340	-10
Unclassified	190	173	173	173	150	-23
Total	534	482	523	523	490	-33

LSU Health Care Services Division						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	302	302	302	302	302	0
Unclassified	29	29	29	29	29	0
Total	331	331	331	331	331	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	415	1,102	1,105	1,070	1,480	375
Unclassified	3	3	3	4	6	3
Total	418	1,105	1,108	1,074	1,486	378

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



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015 Appropriation	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Recommended Over/Under Existing
State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	36,374	35,728	35,354	35,357	35,024	-330
Unclassified	17,862	17,443	17,761	17,777	17,369	-392
Total	54,236	53,171	53,115	53,134	52,393	-722



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

Position Analysis								
DEPARTMENT NAME	Authorized Positions as of EOB 12/1/2014	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) Exist. Op. Budget	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,026	(66)	(111)	0	1,849	(177)	359	93
Veterans Affairs	840	(4)	0	2	838	(2)	0	0
State	313	0	0	0	313	0	0	0
Justice	467	0	0	12	479	12	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	97	0	0	0	97	0	0	1
Agriculture & Forestry	555	(2)	0	0	553	(2)	22	42
Insurance	253	(33)	0	0	220	(33)	0	3
Economic Development	114	(1)	(3)	0	110	(4)	0	0
Culture, Rec. & Tourism	623	(7)	0	0	616	(7)	29	105
Transportation & Develop.	4,241	(3)	(33)	0	4,205	(36)	0	49
Corrections	4,722	(7)	(40)	9	4,684	(38)	0	23
Public Safety	2,451	(39)	(26)	0	2,386	(65)	0	55
Youth Development Svcs.	887	(10)	(5)	124	996	109	6	1
Health & Hospitals	5,669	(69)	(98)	0	5,502	(167)	1,426	299
Children & Family Services	3,492	(8)	(80)	0	3,404	(88)	0	210
Natural Resources	339	0	(15)	0	324	(15)	0	2
Revenue	748	(8)	(13)	0	727	(21)	0	6
Environmental Quality	691	(14)	0	0	677	(14)	0	0
Workforce Commission	952	(21)	(15)	0	916	(36)	0	139
Wildlife & Fisheries	753	0	0	0	753	0	3	143
Civil Service	161	0	5	3	169	8	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	19,972	(489)	0	0	19,483	(489)	0	0
Other Education	731	(7)	0	0	724	(7)	35	4
Dept. of Education	523	(69)	23	13	490	(33)	0	163
Health Care Services Div.	331	0	0	0	331	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
GENERAL APP. BILL	52,012	(857)	(411)	163	50,907	(1,105)	1,889	1,391
Ancillary	1,108	(33)	411	0	1,486	378	9	23
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	53,120	(890)	0	163	52,393	(727)	1,898	1,414

* Authorized Other Charges Positions are now reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session.

FY2015-2016 Authorized Other Charges Positions

DEPARTMENT	AGENCY	AGENCY NAME	PROGRAM	OTHER CHARGES PERSONAL SERVICES	OTHER CHARGES POSITIONS
01A_EXEC	01 107	DOA	Community Development Block Grant	\$1,773,650	25
	01 107	DOA	Executive Administration	\$206,420	6
	01 109	Coastal Authority	Implementation	\$596,066	7
	01 111	Homeland Security	Administrative	\$22,413,689	321
01A_EXEC			Department Sum:	\$24,989,825	359
04B_AG	04 141	Attorney General	Criminal Law and Medicaid Fraud	\$25,000	1
04B_AG			Department Sum:	\$25,000	1
04C_LGOV	04 146	Lieutenant Govern	Grants	\$363,473	8
04C_LGOV			Department Sum:	\$363,473	8
04F_AGRI	04 160	Agriculture and Fo	Agricultural and Environmental Sciences	\$1,388,490	18
	04 160	Agriculture and Fo	Forestry	\$138,000	3
	04 160	Agriculture and Fo	Management and Finance	\$0	1
04F_AGRI			Department Sum:	\$1,526,490	22
06A_CRAT	06 261	CRT - Secretary	Management and Finance	\$0	2
	06 264	CRT - State Parks	Parks and Recreation	\$280,710	13
	06 265	CRT - Cultural Dev	Administrative	\$0	1
	06 265	CRT - Cultural Dev	Cultural Development	\$0	10
	06 267	CRT - Tourism	Marketing	\$204,813	3
06A_CRAT			Department Sum:	\$485,523	29
08C_YSER	08 403	Juvenile Justice	Administration	\$619,704	6
08C_YSER			Department Sum:	\$619,704	6
09A_DHH	09 300	Jeff Par Hum Serv	Jefferson Parish Human Services Authority	\$13,897,659	190
	09 301	Flor Par Hum Serv	Florida Parishes Human Services Authority	\$13,404,222	181
	09 302	Cap Area Hum Serv	Capital Area Human Services District	\$20,380,817	227
	09 304	Metro Hum Serv	Metropolitan Human Services District	\$11,183,230	144
	09 309	SCLHSA	South Central Louisiana Human Services Authority	\$12,562,700	144
	09 310	NEDHSA	Northeast Delta Human Services Authority	\$8,467,391	111
	09 320	AgingandAdultServ.	Administration Protection and Support	\$968,688	20
	09 325	Acadiana Area HSD	Acadiana Area Human Services District	\$10,059,197	133
	09 330	Office of Behavior	Behavioral Health Community	\$307,500	6
	09 375	ICHSA	Imperial Calcasieu Human Services Authority	\$5,761,851	82
	09 376	CLHSD	Central Louisiana Human Services District	\$7,031,442	86
	09 377	NWLHSD	Northwest Louisiana Human Services District	\$7,827,238	102
	09A_DHH			Department Sum:	\$111,851,935
16A_WFIS	16 513	WFIS-Wildlife	Wildlife	\$146,924	3
16A_WFIS			Department Sum:	\$146,924	3
19B_OTED	19B 653	Deaf and Visually	Louisiana School for the Visually Impaired	\$39,269	1
	19B 655	Special Ed Ctr	LSEC Education	\$409,886	6
	19B 657	Sch for Math,Sci,	Living and Learning Community	\$339,501	13
	19B 657	Sch for Math,Sci,	Louisiana Virtual School	\$609,283	15
19B_OTED			Department Sum:	\$1,397,939	35
21A_ANCIL	21 815	OTS Services	Office of Technology Services	\$9,176,775	9
21A_ANCIL			Department Sum:	\$9,176,775	9
			TOTAL	\$150,583,588	1,898



Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2014 – 2015 vs Total Recommended Fiscal Year 2015 – 2016

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$8,734,017,479	\$9,042,826,000	\$308,808,521	3.54
	Total Interagency Transfers	2,221,431,746	2,153,547,065	(67,884,681)	-3.06
	Fees and Self-generated Revenues	3,934,613,327	3,806,472,769	(128,140,558)	-3.26
	Statutory Dedications	4,540,230,996	3,568,622,003	(971,608,993)	-21.40
	Interim Emergency Board	243,452	0	(243,452)	-100.00
	Federal Funds	10,076,078,504	9,726,332,078	(349,746,426)	-3.47
	Total	\$29,506,615,504	\$28,297,799,915	(\$1,208,815,589)	-4.10
	T. O.	53,120	52,393	(727)	-1.37

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$158,648,466	\$121,247,463	(\$37,401,003)	-23.57
	Total Interagency Transfers	133,641,680	76,463,836	(57,177,844)	-42.78
	Fees and Self-generated Revenues	181,493,460	139,644,003	(41,849,457)	-23.06
	Statutory Dedications	164,982,025	158,276,493	(6,705,532)	-4.06
	Interim Emergency Board	243,452	0	(243,452)	-100.00
	Federal Funds	2,026,950,274	1,779,948,643	(247,001,631)	-12.19
	Total	\$2,665,959,357	\$2,275,580,438	(\$390,378,919)	-14.64
	T. O.	2,026	1,849	(177)	-8.74

Department of Veterans Affairs	General Fund(Direct)	\$5,768,012	\$5,268,618	(\$499,394)	-8.66
	Total Interagency Transfers	1,310,979	1,555,603	244,624	18.66
	Fees and Self-generated Revenues	16,440,486	16,000,000	(440,486)	-2.68
	Statutory Dedications	115,528	115,528	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	37,057,479	39,048,575	1,991,096	5.37
	Total	\$60,692,484	\$61,988,324	\$1,295,840	2.14
	T. O.	840	838	(2)	-0.24

Secretary of State	General Fund(Direct)	\$52,010,418	\$48,937,624	(\$3,072,794)	-5.91
	Total Interagency Transfers	347,730	237,813	(109,917)	-31.61
	Fees and Self-generated Revenues	26,519,574	25,584,789	(934,785)	-3.52
	Statutory Dedications	514,078	514,078	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$79,391,800	\$75,274,304	(\$4,117,496)	-5.19
	T. O.	313	313	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$14,086,907	\$11,539,853	(\$2,547,054)	-18.08
	Total Interagency Transfers	37,444,169	21,302,807	(16,141,362)	-43.11
	Fees and Self-generated Revenues	6,772,823	3,269,377	(3,503,446)	-51.73
	Statutory Dedications	14,393,840	22,433,009	8,039,169	55.85
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,968,405	7,750,321	(218,084)	-2.74
	Total	\$80,666,144	\$66,295,367	(\$14,370,777)	-17.82
	T. O.	467	479	12	2.57
Lieutenant Governor	General Fund(Direct)	\$1,481,982	\$1,240,907	(\$241,075)	-16.27
	Total Interagency Transfers	325,000	329,132	4,132	1.27
	Fees and Self-generated Revenues	10,000	10,000	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,509,255	5,511,341	2,086	0.04
	Total	\$7,326,237	\$7,091,380	(\$234,857)	-3.21
	T. O.	7	7	0	0.00
State Treasurer	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,628,452	1,421,123	(207,329)	-12.73
	Fees and Self-generated Revenues	9,018,461	8,139,506	(878,955)	-9.75
	Statutory Dedications	1,788,554	857,596	(930,958)	-52.05
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$12,435,467	\$10,418,225	(\$2,017,242)	-16.22
	T. O.	54	54	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	9,742,481	8,895,471	(847,010)	-8.69
	Interim Emergency Board	0	0	0	—
	Federal Funds	275,036	0	(275,036)	-100.00
	Total	\$10,017,517	\$8,895,471	(\$1,122,046)	-11.20
	T. O.	97	97	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$26,464,006	\$21,296,854	(\$5,167,152)	-19.53
	Total Interagency Transfers	636,945	636,945	0	0.00
	Fees and Self-generated Revenues	8,914,481	7,231,922	(1,682,559)	-18.87
	Statutory Dedications	32,680,146	33,527,654	847,508	2.59
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,009,901	8,176,775	166,874	2.08
	Total	\$76,705,479	\$70,870,150	(\$5,835,329)	-7.61
	T. O.	555	553	(2)	-0.36
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	30,791,258	26,291,090	(4,500,168)	-14.62
	Statutory Dedications	1,527,809	1,432,793	(95,016)	-6.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,841,684	1,842,690	1,006	0.05
	Total	\$34,160,751	\$29,566,573	(\$4,594,178)	-13.45
	T. O.	253	220	(33)	-13.04
Department of Economic Development	General Fund(Direct)	\$17,275,651	\$16,614,622	(\$661,029)	-3.83
	Total Interagency Transfers	2,400,000	2,300,000	(100,000)	-4.17
	Fees and Self-generated Revenues	3,574,439	2,614,739	(959,700)	-26.85
	Statutory Dedications	24,537,812	19,300,699	(5,237,113)	-21.34
	Interim Emergency Board	0	0	0	—
	Federal Funds	10,610,311	0	(10,610,311)	-100.00
	Total	\$58,398,213	\$40,830,060	(\$17,568,153)	-30.08
	T. O.	114	110	(4)	-3.51
Department of Culture Recreation and Tourism	General Fund(Direct)	\$36,545,324	\$30,388,779	(\$6,156,545)	-16.85
	Total Interagency Transfers	5,984,791	5,455,462	(529,329)	-8.84
	Fees and Self-generated Revenues	26,673,418	25,030,395	(1,643,023)	-6.16
	Statutory Dedications	14,477,492	10,426,959	(4,050,533)	-27.98
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,169,202	7,218,319	49,117	0.69
	Total	\$90,850,227	\$78,519,914	(\$12,330,313)	-13.57
	T. O.	623	616	(7)	-1.12



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	13,199,984	11,910,000	(1,289,984)	-9.77
	Fees and Self-generated Revenues	26,254,679	28,184,037	1,929,358	7.35
	Statutory Dedications	511,604,403	512,351,491	747,088	0.15
	Interim Emergency Board	0	0	0	—
	Federal Funds	26,761,411	22,797,811	(3,963,600)	-14.81
	Total	\$577,820,477	\$575,243,339	(\$2,577,138)	-0.45
	T. O.	4,241	4,205	(36)	-0.85
Corrections Services	General Fund(Direct)	\$476,198,512	\$462,086,382	(\$14,112,130)	-2.96
	Total Interagency Transfers	17,001,023	4,755,047	(12,245,976)	-72.03
	Fees and Self-generated Revenues	39,637,876	40,179,645	541,769	1.37
	Statutory Dedications	54,000	54,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,480,697	1,480,697	0	0.00
	Total	\$534,372,108	\$508,555,771	(\$25,816,337)	-4.83
	T. O.	4,722	4,684	(38)	-0.80
Public Safety Services	General Fund(Direct)	\$4,432,500	\$0	(\$4,432,500)	-100.00
	Total Interagency Transfers	38,743,061	38,036,571	(706,490)	-1.82
	Fees and Self-generated Revenues	157,663,559	132,043,013	(25,620,546)	-16.25
	Statutory Dedications	339,469,055	217,876,170	(121,592,885)	-35.82
	Interim Emergency Board	0	0	0	—
	Federal Funds	52,721,935	47,545,275	(5,176,660)	-9.82
	Total	\$593,030,110	\$435,501,029	(\$157,529,081)	-26.56
	T. O.	2,451	2,386	(65)	-2.65
Youth Services	General Fund(Direct)	\$98,076,579	\$96,470,601	(\$1,605,978)	-1.64
	Total Interagency Transfers	17,049,959	16,959,959	(90,000)	-0.53
	Fees and Self-generated Revenues	775,487	775,487	0	0.00
	Statutory Dedications	172,000	149,022	(22,978)	-13.36
	Interim Emergency Board	0	0	0	—
	Federal Funds	891,796	891,796	0	0.00
	Total	\$116,965,821	\$115,246,865	(\$1,718,956)	-1.47
	T. O.	887	996	109	12.29



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Department of Health and Hospitals	General Fund(Direct)	\$2,305,324,137	\$2,808,651,003	\$503,326,866	21.83
	Total Interagency Transfers	430,747,524	443,808,923	13,061,399	3.03
	Fees and Self-generated Revenues	211,404,894	176,708,180	(34,696,714)	-16.41
	Statutory Dedications	880,342,076	320,977,294	(559,364,782)	-63.54
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,684,100,054	5,746,796,570	62,696,516	1.10
	Total	\$9,511,918,685	\$9,496,941,970	(\$14,976,715)	-0.16
	T. O.	5,669	5,502	(167)	-2.95
Department of Children and Family Services	General Fund(Direct)	\$140,707,295	\$144,341,187	\$3,633,892	2.58
	Total Interagency Transfers	16,058,417	44,217,734	28,159,317	175.36
	Fees and Self-generated Revenues	17,517,760	17,517,760	0	0.00
	Statutory Dedications	1,799,544	1,255,661	(543,883)	-30.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	607,017,520	474,430,052	(132,587,468)	-21.84
	Total	\$783,100,536	\$681,762,394	(\$101,338,142)	-12.94
	T. O.	3,492	3,404	(88)	-2.52
Department of Natural Resources	General Fund(Direct)	\$12,095,265	\$8,251,107	(\$3,844,158)	-31.78
	Total Interagency Transfers	23,582,579	18,726,573	(4,856,006)	-20.59
	Fees and Self-generated Revenues	345,875	343,750	(2,125)	-0.61
	Statutory Dedications	29,600,045	28,932,120	(667,925)	-2.26
	Interim Emergency Board	0	0	0	—
	Federal Funds	21,591,834	16,370,273	(5,221,561)	-24.18
	Total	\$87,215,598	\$72,623,823	(\$14,591,775)	-16.73
	T. O.	339	324	(15)	-4.42
Department of Revenue	General Fund(Direct)	\$1,375,682	\$0	(\$1,375,682)	-100.00
	Total Interagency Transfers	750,000	749,801	(199)	-0.03
	Fees and Self-generated Revenues	111,337,974	94,305,887	(17,032,087)	-15.30
	Statutory Dedications	702,807	549,459	(153,348)	-21.82
	Interim Emergency Board	0	0	0	—
	Federal Funds	328,792	0	(328,792)	-100.00
	Total	\$114,495,255	\$95,605,147	(\$18,890,108)	-16.50
	T. O.	748	727	(21)	-2.81



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$495,377	\$460,700	(\$34,677)	-7.00
	Total Interagency Transfers	1,200,100	350,000	(850,100)	-70.84
	Fees and Self-generated Revenues	90,000	38,790	(51,210)	-56.90
	Statutory Dedications	109,460,543	93,941,517	(15,519,026)	-14.18
	Interim Emergency Board	0	0	0	—
	Federal Funds	21,747,803	19,930,946	(1,816,857)	-8.35
	Total	\$132,993,823	\$114,721,953	(\$18,271,870)	-13.74
	T. O.	691	677	(14)	-2.03
Louisiana Workforce Commission	General Fund(Direct)	\$8,163,120	\$8,163,120	\$0	0.00
	Total Interagency Transfers	1,836,339	4,595,368	2,759,029	150.25
	Fees and Self-generated Revenues	272,219	272,219	0	0.00
	Statutory Dedications	102,504,310	111,396,051	8,891,741	8.67
	Interim Emergency Board	0	0	0	—
	Federal Funds	171,993,555	162,475,300	(9,518,255)	-5.53
	Total	\$284,769,543	\$286,902,058	\$2,132,515	0.75
	T. O.	952	916	(36)	-3.78
Department of Wildlife and Fisheries	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	14,439,950	6,093,264	(8,346,686)	-57.80
	Fees and Self-generated Revenues	10,001,843	5,266,234	(4,735,609)	-47.35
	Statutory Dedications	113,101,027	114,962,826	1,861,799	1.65
	Interim Emergency Board	0	0	0	—
	Federal Funds	77,496,782	44,426,071	(33,070,711)	-42.67
	Total	\$215,039,602	\$170,748,395	(\$44,291,207)	-20.60
	T. O.	753	753	0	0.00
Department of Civil Service	General Fund(Direct)	\$5,426,721	\$5,261,126	(\$165,595)	-3.05
	Total Interagency Transfers	10,632,771	11,505,478	872,707	8.21
	Fees and Self-generated Revenues	874,637	987,934	113,297	12.95
	Statutory Dedications	2,063,929	2,120,685	56,756	2.75
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$18,998,058	\$19,875,223	\$877,165	4.62
	T. O.	161	169	8	4.97



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Retirement Systems	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	6,000,000	0	(6,000,000)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$6,000,000	\$0	(\$6,000,000)	-100.00
	T. O.	0	0	0	—
Higher Education	General Fund(Direct)	\$924,149,675	\$762,990,068	(\$161,159,607)	-17.44
	Total Interagency Transfers	33,798,908	37,703,027	3,904,119	11.55
	Fees and Self-generated Revenues	1,367,785,171	1,348,114,704	(19,670,467)	-1.44
	Statutory Dedications	196,171,912	172,250,711	(23,921,201)	-12.19
	Interim Emergency Board	0	0	0	—
	Federal Funds	101,532,604	91,088,940	(10,443,664)	-10.29
	Total	\$2,623,438,270	\$2,412,147,450	(\$211,290,820)	-8.05
	T. O.	19,972	19,483	(489)	-2.45
Special Schools and Commissions	General Fund(Direct)	\$40,200,610	\$38,816,575	(\$1,384,035)	-3.44
	Total Interagency Transfers	23,683,863	23,805,269	121,406	0.51
	Fees and Self-generated Revenues	3,067,633	3,055,133	(12,500)	-0.41
	Statutory Dedications	24,605,725	24,651,920	46,195	0.19
	Interim Emergency Board	0	0	0	—
	Federal Funds	105,086	105,086	0	0.00
	Total	\$91,662,917	\$90,433,983	(\$1,228,934)	-1.34
	T. O.	731	724	(7)	-0.96
Department of Education	General Fund(Direct)	\$3,488,838,211	\$3,499,279,410	\$10,441,199	0.30
	Total Interagency Transfers	310,672,789	320,049,531	9,376,742	3.02
	Fees and Self-generated Revenues	57,970,667	57,422,846	(547,821)	-0.94
	Statutory Dedications	306,766,379	273,621,371	(33,145,008)	-10.80
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,086,978,470	1,131,692,979	44,714,509	4.11
	Total	\$5,251,226,516	\$5,282,066,137	\$30,839,621	0.59
	T. O.	523	490	(33)	-6.31



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund(Direct)	\$3,860,659	\$3,860,659	\$0	0.00
	Total Interagency Transfers	40,589,668	33,243,383	(7,346,285)	-18.10
	Fees and Self-generated Revenues	81,773,639	4,334,389	(77,439,250)	-94.70
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,800,336	4,800,336	0	0.00
	Total	\$131,024,302	\$46,238,767	(\$84,785,535)	-64.71
	T. O.	331	331	0	0.00
Other Requirements	General Fund(Direct)	\$477,530,435	\$486,713,374	\$9,182,939	1.92
	Total Interagency Transfers	45,295,774	44,613,189	(682,585)	-1.51
	Fees and Self-generated Revenues	9,443,474	8,832,200	(611,274)	-6.47
	Statutory Dedications	285,305,577	194,938,576	(90,367,001)	-31.67
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,181,260	5,046,260	865,000	20.69
	Total	\$821,756,520	\$740,143,599	(\$81,612,921)	-9.93
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	570,151,250	554,443,186	(15,708,064)	-2.76
	Fees and Self-generated Revenues	1,390,591,476	1,496,678,676	106,087,200	7.63
	Statutory Dedications	121,000,000	121,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$2,081,742,726	\$2,172,121,862	\$90,379,136	4.34
	T. O.	1,108	1,486	378	34.12
Non-Appropriated Requirements	General Fund(Direct)	\$206,170,216	\$232,254,249	\$26,084,033	12.65
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	105,300,000	82,500,000	(22,800,000)	-21.65
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$311,470,216	\$314,754,249	\$3,284,033	1.05
	T. O.	0	0	0	—



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/14	Recommended FY 2015-2016	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund(Direct)	\$155,338,908	\$155,338,908	\$0	0.00
	Total Interagency Transfers	10,436,500	10,436,500	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	10,222,822	10,222,822	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$175,998,230	\$175,998,230	\$0	0.00
	T. O.	0	0	0	—
Legislative Expense	General Fund(Direct)	\$73,352,811	\$73,352,811	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	24,954,064	24,954,064	0	0.00
	Statutory Dedications	10,001,063	10,001,063	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$108,307,938	\$108,307,938	\$0	0.00
	T. O.	0	0	0	—
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)	\$0	\$0	\$0	—
	Total Interagency Transfers	417,841,541	417,841,541	0	0.00
	Fees and Self-generated Revenues	112,642,000	112,642,000	0	0.00
	Statutory Dedications	1,119,224,014	1,019,088,964	(100,135,050)	-8.95
	Interim Emergency Board	0	0	0	—
	Federal Funds	106,957,022	106,957,022	0	0.00
	Total	\$1,756,664,577	\$1,656,529,527	(\$100,135,050)	-5.70
	T. O.	0	0	0	—



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