

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2007–2008**

Department Name	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Executive Department	163,445,137	175,840,146	12,395,009	7.58
Department of Veterans Affairs	11,706,563	18,070,909	6,364,346	54.37
Secretary of State	45,965,467	47,871,646	1,906,179	4.15
Office of the Attorney General	15,861,729	18,490,590	2,628,861	16.57
Lieutenant Governor	1,460,851	2,768,211	1,307,360	89.49
State Treasurer	909,309	1,709,069	799,760	87.95
Public Service Commission	0	0	0	—
Agriculture and Forestry	32,897,829	37,846,817	4,948,988	15.04
Commissioner of Insurance	0	0	0	—
Department of Economic Development	40,902,656	32,194,548	(8,708,108)	-21.29
Department of Culture Recreation and Tourism	59,880,628	67,865,237	7,984,609	13.33
Department of Transportation and Development	4,729,102	5,800,000	1,070,898	22.64
Corrections Services	408,009,918	475,260,330	67,250,412	16.48
Public Safety Services	726,000	46,968,316	46,242,316	6369.47
Youth Services	125,005,397	153,851,748	28,846,351	23.08
Department of Health and Hospitals	1,190,555,303	1,416,837,297	226,281,994	19.01
Department of Social Services	189,953,444	224,468,189	34,514,745	18.17
Department of Natural Resources	6,529,304	8,698,673	2,169,369	33.23
Department of Revenue	49,297,730	50,572,088	1,274,358	2.59
Department of Environmental Quality	10,496,641	12,949,058	2,452,417	23.36
Department of Labor	528,514	0	(528,514)	-100.00
Department of Wildlife and Fisheries	240,000	0	(240,000)	-100.00
Department of Civil Service	2,105,825	2,503,538	397,713	18.89
Retirement Systems	1,281,350	1,564,978	283,628	22.14
Higher Education	1,177,042,329	1,373,046,580	196,004,251	16.65
Special Schools and Commissions	160,205,512	181,479,754	21,274,242	13.28
Department of Education	2,718,624,307	3,133,934,681	415,310,374	15.28
LSU Health Care Services Division	69,446,449	79,945,971	10,499,522	15.12
Other Requirements	245,953,563	296,547,290	50,593,727	20.57
Total General Operating Appropriation	\$6,733,760,857	\$7,867,085,664	\$1,133,324,807	16.83



Department Name	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	230,593	10,950,000	10,719,407	4648.63
Non-Appropriated Requirements	385,069,304	396,612,848	11,543,544	3.00
Judicial Expense	111,196,657	112,265,871	1,069,214	0.96
Legislative Expense	60,939,529	62,185,617	1,246,088	2.04
Special Acts Expense	0	0	0	—
Capital Outlay	29,417,000	10,000,000	(19,417,000)	-66.01
Total State Appropriation	\$7,320,613,940	\$8,459,100,000	\$1,138,486,060	15.55



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2007–2008**

Department Name	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Executive Department	8,615,302,727	8,428,524,466	(186,778,261)	-2.17
Department of Veterans Affairs	31,343,904	45,659,562	14,315,658	45.67
Secretary of State	95,935,506	67,182,367	(28,753,139)	-29.97
Office of the Attorney General	50,057,922	52,028,949	1,971,027	3.94
Lieutenant Governor	5,549,760	6,796,599	1,246,839	22.47
State Treasurer	12,264,317	13,335,303	1,070,986	8.73
Public Service Commission	9,338,240	9,731,270	393,030	4.21
Agriculture and Forestry	105,415,768	102,473,612	(2,942,156)	-2.79
Commissioner of Insurance	28,594,763	30,804,299	2,209,536	7.73
Department of Economic Development	131,507,038	74,187,833	(57,319,205)	-43.59
Department of Culture Recreation and Tourism	131,121,988	99,282,235	(31,839,753)	-24.28
Department of Transportation and Development	527,038,302	527,730,448	692,146	0.13
Corrections Services	452,495,517	522,439,071	69,943,554	15.46
Public Safety Services	390,281,437	387,856,661	(2,424,776)	-0.62
Youth Services	151,003,704	179,886,651	28,882,947	19.13
Department of Health and Hospitals	7,242,471,110	7,472,161,846	229,690,736	3.17
Department of Social Services	1,294,077,226	1,207,274,198	(86,803,028)	-6.71
Department of Natural Resources	151,146,642	176,758,913	25,612,271	16.95
Department of Revenue	92,445,079	97,956,834	5,511,755	5.96
Department of Environmental Quality	215,959,120	154,695,372	(61,263,748)	-28.37
Department of Labor	274,772,885	240,855,351	(33,917,534)	-12.34
Department of Wildlife and Fisheries	112,931,273	114,472,013	1,540,740	1.36
Department of Civil Service	14,099,846	17,121,169	3,021,323	21.43
Retirement Systems	1,281,350	1,564,978	283,628	22.14
Higher Education	2,605,763,738	2,764,933,727	159,169,989	6.11
Special Schools and Commissions	275,923,860	297,662,199	21,738,339	7.88
Department of Education	4,718,513,856	5,019,889,853	301,375,997	6.39
LSU Health Care Services Division	69,446,449	79,945,971	10,499,522	15.12
Other Requirements	532,017,339	627,230,849	95,213,510	17.90
Total General Operating Appropriation	\$28,338,100,666	\$28,820,442,599	\$482,341,933	1.70



Department Name	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	2,253,276,005	1,847,978,549	(405,297,456)	-17.99
Non-Appropriated Requirements	486,769,304	503,312,848	16,543,544	3.40
Judicial Expense	127,881,166	128,950,380	1,069,214	0.84
Legislative Expense	72,897,932	74,144,020	1,246,088	1.71
Special Acts Expense	0	0	0	—
Capital Outlay	1,107,315,212	1,106,811,370	(503,842)	-0.05
Total State Appropriation	\$32,386,240,285	\$32,481,639,766	\$95,399,481	0.29



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$129,965,978	\$154,336,835	\$163,445,137	\$179,145,276	\$175,840,146	\$12,395,009
Total Interagency Transfers	32,990,818	74,397,831	136,124,163	72,005,121	72,969,466	(63,154,697)
Fees and Self-generated Revenues	58,133,529	88,264,308	89,502,630	92,255,451	103,717,924	14,215,294
Statutory Dedications	30,691,557	68,507,251	466,394,741	61,296,190	168,132,035	(298,262,706)
Interim Emergency Board	183,168	0	909,216	0	0	(909,216)
Federal Funds	1,600,787,097	6,993,266,509	7,758,926,840	7,905,507,211	7,907,864,895	148,938,055
Total Means of Financing	\$1,852,752,147	\$7,378,772,734	\$8,615,302,727	\$8,310,209,249	\$8,428,524,466	(\$186,778,261)
03 Department of Veterans Affairs						
General Fund (Direct)	\$6,675,530	\$11,576,234	\$11,706,563	\$11,939,148	\$18,070,909	\$6,364,346
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,466,310	8,529,739	8,529,739	9,353,605	11,933,959	3,404,220
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,960,708	11,107,602	11,107,602	11,830,387	15,654,694	4,547,092
Total Means of Financing	\$23,102,548	\$31,213,575	\$31,343,904	\$33,123,140	\$45,659,562	\$14,315,658
04 Secretary of State						
General Fund (Direct)	\$32,357,152	\$45,112,792	\$45,965,467	\$49,015,609	\$47,871,646	\$1,906,179
Total Interagency Transfers	846,243	714,758	1,501,236	191,986	191,986	(1,309,250)
Fees and Self-generated Revenues	13,095,452	15,021,830	15,338,808	15,431,188	15,814,020	475,212
Statutory Dedications	18,628,390	422,209	33,129,995	38,078	3,304,715	(29,825,280)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$64,927,237	\$61,271,589	\$95,935,506	\$64,676,861	\$67,182,367	(\$28,753,139)
04 Office of the Attorney General						
General Fund (Direct)	\$13,343,035	\$15,845,091	\$15,861,729	\$16,865,846	\$18,490,590	\$2,628,861
Total Interagency Transfers	15,122,243	19,504,253	19,551,053	19,536,191	19,579,437	28,384
Fees and Self-generated Revenues	464,535	2,066,641	2,066,641	1,347,123	1,269,696	(796,945)
Statutory Dedications	6,002,778	8,429,057	8,613,490	8,643,805	8,912,338	298,848
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,579,120	3,965,009	3,965,009	3,731,485	3,776,888	(188,121)
Total Means of Financing	\$37,511,711	\$49,810,051	\$50,057,922	\$50,124,450	\$52,028,949	\$1,971,027

RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$1,350,680	\$1,398,591	\$1,460,851	\$1,429,218	\$2,768,211	\$1,307,360
Total Interagency Transfers	331,402	675,579	675,579	615,058	615,058	(60,521)
Fees and Self-generated Revenues	0	85,000	85,000	85,000	85,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,991,513	3,328,330	3,328,330	3,328,330	3,328,330	0
Total Means of Financing	\$4,673,595	\$5,487,500	\$5,549,760	\$5,457,606	\$6,796,599	\$1,246,839
04 State Treasurer						
General Fund (Direct)	\$1,023,867	\$907,041	\$909,309	\$1,435,539	\$1,709,069	\$799,760
Total Interagency Transfers	1,196,625	1,196,626	1,196,626	1,201,803	1,320,698	124,072
Fees and Self-generated Revenues	5,744,909	6,935,965	6,935,965	7,067,277	7,083,119	147,154
Statutory Dedications	788,412	3,221,417	3,221,417	6,221,417	3,221,417	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,000	1,000	1,000	1,000	0
Total Means of Financing	\$8,753,813	\$12,262,049	\$12,264,317	\$15,927,036	\$13,335,303	\$1,070,986
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	8,483,776	9,338,240	9,338,240	9,508,423	9,731,270	393,030
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$8,483,776	\$9,338,240	\$9,338,240	\$9,508,423	\$9,731,270	\$393,030
04 Agriculture and Forestry						
General Fund (Direct)	\$31,279,787	\$32,671,312	\$32,897,829	\$36,864,148	\$37,846,817	\$4,948,988
Total Interagency Transfers	1,617,646	635,552	2,057,880	549,761	549,761	(1,508,119)
Fees and Self-generated Revenues	7,507,166	9,820,469	9,820,469	9,820,685	9,754,987	(65,482)
Statutory Dedications	37,646,333	42,835,496	42,835,496	42,337,514	42,121,693	(713,803)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,511,199	12,436,142	17,804,094	12,436,142	12,200,354	(5,603,740)
Total Means of Financing	\$86,562,131	\$98,398,971	\$105,415,768	\$102,008,250	\$102,473,612	(\$2,942,156)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
04 Commissioner of Insurance						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,621,081	27,282,487	27,330,211	28,012,828	29,302,150	1,971,939
Statutory Dedications	848,516	1,008,616	1,008,616	1,043,706	1,238,594	229,978
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	255,936	255,936	255,936	263,555	263,555	7,619
Total Means of Financing	\$25,725,533	\$28,547,039	\$28,594,763	\$29,320,089	\$30,804,299	\$2,209,536
05 Department of Economic Development						
General Fund (Direct)	\$29,710,238	\$39,149,060	\$40,902,656	\$37,554,483	\$32,194,548	(\$8,708,108)
Total Interagency Transfers	214,740	750,000	49,155,660	1,247,160	1,247,160	(47,908,500)
Fees and Self-generated Revenues	799,202	1,026,354	1,039,104	1,035,224	1,083,909	44,805
Statutory Dedications	19,685,110	30,859,322	37,049,256	30,561,343	39,162,216	2,112,960
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,627,464	0	3,360,362	500,000	500,000	(2,860,362)
Total Means of Financing	\$52,036,754	\$71,784,736	\$131,507,038	\$70,898,210	\$74,187,833	(\$57,319,205)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$41,795,039	\$58,912,278	\$59,880,628	\$56,585,674	\$67,865,237	\$7,984,609
Total Interagency Transfers	1,468,047	1,012,825	31,278,090	864,018	790,710	(30,487,380)
Fees and Self-generated Revenues	19,582,002	20,292,994	20,311,302	20,532,877	19,652,663	(658,639)
Statutory Dedications	28,887	1,020,000	1,020,000	1,040,000	3,565,000	2,545,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,626,469	6,849,649	18,631,968	7,408,625	7,408,625	(11,223,343)
Total Means of Financing	\$67,500,444	\$88,087,746	\$131,121,988	\$86,431,194	\$99,282,235	(\$31,839,753)
07 Department of Transportation and Development						
General Fund (Direct)	\$750,000	\$2,525,000	\$4,729,102	\$500,000	\$5,800,000	\$1,070,898
Total Interagency Transfers	2,222,474	6,966,055	10,551,798	6,780,000	4,990,000	(5,561,798)
Fees and Self-generated Revenues	33,295,077	40,780,858	42,226,149	45,145,291	46,616,070	4,389,921
Statutory Dedications	369,536,883	417,406,308	439,055,488	434,584,684	449,535,841	10,480,353
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,093,402	17,275,442	30,475,765	19,391,385	20,788,537	(9,687,228)
Total Means of Financing	\$412,897,836	\$484,953,663	\$527,038,302	\$506,401,360	\$527,730,448	\$692,146



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$384,233,678	\$406,418,053	\$408,009,918	\$434,776,621	\$475,260,330	\$67,250,412
Total Interagency Transfers	22,046,213	4,839,076	6,814,366	4,938,075	4,911,870	(1,902,496)
Fees and Self-generated Revenues	30,391,089	34,342,082	34,342,082	35,438,016	38,883,720	4,541,638
Statutory Dedications	0	0	0	0	54,000	54,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,501,782	3,329,151	3,329,151	3,329,151	3,329,151	0
Total Means of Financing	\$438,172,762	\$448,928,362	\$452,495,517	\$478,481,863	\$522,439,071	\$69,943,554
08 Public Safety Services						
General Fund (Direct)	\$2,891,629	\$726,000	\$726,000	\$30,862,706	\$46,968,316	\$46,242,316
Total Interagency Transfers	48,359,840	50,409,729	60,011,807	49,984,729	55,302,435	(4,709,372)
Fees and Self-generated Revenues	111,528,333	112,348,137	115,590,531	116,776,555	116,768,013	1,177,482
Statutory Dedications	161,333,053	180,443,081	180,887,309	149,944,986	132,447,984	(48,439,325)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,927,610	31,152,187	33,065,790	36,331,339	36,369,913	3,304,123
Total Means of Financing	\$343,040,465	\$375,079,134	\$390,281,437	\$383,900,315	\$387,856,661	(\$2,424,776)
08 Youth Services						
General Fund (Direct)	\$107,912,197	\$124,813,313	\$125,005,397	\$136,793,719	\$153,851,748	\$28,846,351
Total Interagency Transfers	13,703,497	18,482,109	18,482,109	18,482,109	18,536,519	54,410
Fees and Self-generated Revenues	295,917	456,582	456,582	484,371	480,341	23,759
Statutory Dedications	2,466,003	5,995,750	6,524,537	6,480,122	6,480,122	(44,415)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	504,963	535,079	535,079	535,079	537,921	2,842
Total Means of Financing	\$124,882,577	\$150,282,833	\$151,003,704	\$162,775,400	\$179,886,651	\$28,882,947
09 Department of Health and Hospitals						
General Fund (Direct)	\$1,189,160,609	\$1,188,273,402	\$1,190,555,303	\$1,804,475,824	\$1,416,837,297	\$226,281,994
Total Interagency Transfers	441,312,169	544,747,075	602,112,190	455,708,305	477,327,997	(124,784,193)
Fees and Self-generated Revenues	56,149,426	60,865,412	61,483,810	62,713,542	63,390,992	1,907,182
Statutory Dedications	235,125,865	605,149,476	605,224,966	173,924,217	628,360,826	23,135,860
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,128,719,262	4,437,632,152	4,783,094,841	4,448,990,272	4,886,244,734	103,149,893
Total Means of Financing	\$6,050,467,331	\$6,836,667,517	\$7,242,471,110	\$6,945,812,160	\$7,472,161,846	\$229,690,736



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
10 Department of Social Services						
General Fund (Direct)	\$192,385,297	\$189,121,541	\$189,953,444	\$199,337,547	\$224,468,189	\$34,514,745
Total Interagency Transfers	54,470,810	80,107,434	107,507,640	94,239,666	111,066,865	3,559,225
Fees and Self-generated Revenues	12,806,859	15,839,687	15,898,728	15,746,064	16,006,769	108,041
Statutory Dedications	6,628,564	7,710,734	7,710,734	7,547,062	7,441,365	(269,369)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	594,299,850	756,079,276	973,006,680	841,302,001	848,291,010	(124,715,670)
Total Means of Financing	\$860,591,380	\$1,048,858,672	\$1,294,077,226	\$1,158,172,340	\$1,207,274,198	(\$86,803,028)
11 Department of Natural Resources						
General Fund (Direct)	\$6,502,529	\$6,479,390	\$6,529,304	\$7,654,168	\$8,698,673	\$2,169,369
Total Interagency Transfers	9,182,559	12,598,395	14,639,945	11,385,346	12,724,785	(1,915,160)
Fees and Self-generated Revenues	103,188	346,618	346,618	345,875	345,875	(743)
Statutory Dedications	55,403,467	85,138,155	85,671,500	85,885,185	112,132,654	26,461,154
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,746,081	43,959,275	43,959,275	42,684,007	42,856,926	(1,102,349)
Total Means of Financing	\$90,937,824	\$148,521,833	\$151,146,642	\$147,954,581	\$176,758,913	\$25,612,271
12 Department of Revenue						
General Fund (Direct)	\$33,971,069	\$49,297,730	\$49,297,730	\$51,016,521	\$50,572,088	\$1,274,358
Total Interagency Transfers	378,489	284,146	381,412	296,278	296,278	(85,134)
Fees and Self-generated Revenues	43,559,798	40,397,313	41,231,035	41,268,508	45,545,499	4,314,464
Statutory Dedications	328,022	1,135,000	1,135,902	1,143,719	1,148,969	13,067
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	390,760	365,000	399,000	394,000	394,000	(5,000)
Total Means of Financing	\$78,628,138	\$91,479,189	\$92,445,079	\$94,119,026	\$97,956,834	\$5,511,755
13 Department of Environmental Quality						
General Fund (Direct)	\$6,708,667	\$10,406,619	\$10,496,641	\$19,946,297	\$12,949,058	\$2,452,417
Total Interagency Transfers	5,449	25,000	62,670,115	25,000	25,000	(62,645,115)
Fees and Self-generated Revenues	194,316	540,000	540,000	447,378	439,385	(100,615)
Statutory Dedications	91,134,654	102,455,314	114,199,733	106,559,231	114,034,943	(164,790)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,143,098	23,549,673	28,052,631	27,926,118	27,246,986	(805,645)
Total Means of Financing	\$115,186,184	\$136,976,606	\$215,959,120	\$154,904,024	\$154,695,372	(\$61,263,748)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
14 Department of Labor						
General Fund (Direct)	\$225,000	\$528,514	\$528,514	\$0	\$0	(\$528,514)
Total Interagency Transfers	5,863,387	7,932,018	7,932,018	7,949,603	7,283,684	(648,334)
Fees and Self-generated Revenues	21,575	437,500	633,460	0	0	(633,460)
Statutory Dedications	102,978,579	103,067,934	103,067,934	102,884,901	102,994,258	(73,676)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	472,996,821	133,173,051	162,610,959	125,331,479	130,577,409	(32,033,550)
Total Means of Financing	\$582,085,362	\$245,139,017	\$274,772,885	\$236,165,983	\$240,855,351	(\$33,917,534)
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$0	\$240,000	\$240,000	\$4,728,299	\$0	(\$240,000)
Total Interagency Transfers	3,385,707	7,788,144	7,935,830	5,868,342	5,872,342	(2,063,488)
Fees and Self-generated Revenues	21,806	50,300	65,300	50,300	90,300	25,000
Statutory Dedications	54,937,012	65,573,606	66,106,351	62,514,001	74,500,202	8,393,851
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,951,670	19,790,530	38,583,792	30,760,286	34,009,169	(4,574,623)
Total Means of Financing	\$73,296,195	\$93,442,580	\$112,931,273	\$103,921,228	\$114,472,013	\$1,540,740
17 Department of Civil Service						
General Fund (Direct)	\$1,935,677	\$2,026,365	\$2,105,825	\$3,152,500	\$2,503,538	\$397,713
Total Interagency Transfers	9,360,976	9,960,449	9,960,449	9,870,289	12,419,281	2,458,832
Fees and Self-generated Revenues	623,954	637,028	637,028	629,817	648,476	11,448
Statutory Dedications	1,245,329	1,286,023	1,396,544	1,502,089	1,549,874	153,330
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$13,165,936	\$13,909,865	\$14,099,846	\$15,154,695	\$17,121,169	\$3,021,323
18 Retirement Systems						
General Fund (Direct)	\$41,281,350	\$1,281,350	\$1,281,350	\$1,564,978	\$1,564,978	\$283,628
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	\$41,281,350	\$1,281,350	\$1,281,350	\$1,564,978	\$1,564,978	\$283,628



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
19 Higher Education						
General Fund (Direct)	\$1,040,915,639	\$1,161,442,991	\$1,177,042,329	\$1,202,970,167	\$1,373,046,580	\$196,004,251
Total Interagency Transfers	307,722,393	353,701,402	354,516,499	359,394,972	364,568,183	10,051,684
Fees and Self-generated Revenues	671,263,473	749,721,960	752,508,270	750,421,937	738,309,071	(14,199,199)
Statutory Dedications	128,102,746	171,429,526	171,776,710	129,453,401	151,428,502	(20,348,208)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	191,811,214	130,089,561	149,919,930	129,909,975	137,581,391	(12,338,539)
Total Means of Financing	\$2,339,815,465	\$2,566,385,440	\$2,605,763,738	\$2,572,150,452	\$2,764,933,727	\$159,169,989
19 Special Schools and Commissions						
General Fund (Direct)	\$149,108,883	\$159,372,872	\$160,205,512	\$153,054,397	\$181,479,754	\$21,274,242
Total Interagency Transfers	23,382,793	19,536,922	22,124,427	18,199,331	19,407,659	(2,716,768)
Fees and Self-generated Revenues	949,021	1,207,749	1,207,749	1,070,788	1,235,788	28,039
Statutory Dedications	45,068,830	55,693,691	55,699,473	58,370,254	58,454,291	2,754,818
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,977,632	36,686,699	36,686,699	36,945,313	37,084,707	398,008
Total Means of Financing	\$238,487,159	\$272,497,933	\$275,923,860	\$267,640,083	\$297,662,199	\$21,738,339
19 Department of Education						
General Fund (Direct)	\$2,609,843,053	\$2,712,595,570	\$2,718,624,307	\$2,805,609,232	\$3,133,934,681	\$415,310,374
Total Interagency Transfers	66,753,504	88,689,903	250,502,355	226,068,882	247,593,929	(2,908,426)
Fees and Self-generated Revenues	1,753,667	3,832,704	4,124,995	3,912,069	4,321,361	196,366
Statutory Dedications	233,659,022	292,073,971	293,957,265	260,828,579	274,404,081	(19,553,184)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	970,451,289	1,359,760,405	1,451,304,934	1,349,665,765	1,359,635,801	(91,669,133)
Total Means of Financing	\$3,882,460,535	\$4,456,952,553	\$4,718,513,856	\$4,646,084,527	\$5,019,889,853	\$301,375,997
19 LSU Health Care Services Division						
General Fund (Direct)	\$74,258,061	\$69,446,449	\$69,446,449	\$69,406,449	\$79,945,971	\$10,499,522
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	\$74,258,061	\$69,446,449	\$69,446,449	\$69,406,449	\$79,945,971	\$10,499,522



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
20 Other Requirements						
General Fund (Direct)	\$1,145,701,316	\$266,659,408	\$245,953,563	\$263,640,992	\$296,547,290	\$50,593,727
Total Interagency Transfers	36,221,203	54,185,112	51,411,045	52,232,219	52,232,219	821,174
Fees and Self-generated Revenues	84,816	4,574,882	328,942	288,034	288,034	(40,908)
Statutory Dedications	230,447,453	234,448,874	233,976,892	233,976,451	278,163,306	44,186,414
Interim Emergency Board	16,602,573	0	346,897	0	0	(346,897)
Federal Funds	0	1,027,577	0	0	0	0
Total Means of Financing	\$1,429,057,361	\$560,895,853	\$532,017,339	\$550,137,696	\$627,230,849	\$95,213,510
21 Ancillary Appropriations						
General Fund (Direct)	\$123,135	\$94,074	\$230,593	\$9,950,000	\$10,950,000	\$10,719,407
Total Interagency Transfers	241,009,344	253,224,761	292,864,573	305,060,326	296,791,459	3,926,886
Fees and Self-generated Revenues	1,213,249,113	1,461,931,095	1,462,842,347	1,440,764,390	1,442,813,712	(20,028,635)
Statutory Dedications	64,807,620	489,000,000	489,000,000	89,000,000	89,000,000	(400,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,583,571	8,338,492	8,338,492	8,386,548	8,423,378	84,886
Total Means of Financing	\$1,524,772,783	\$2,212,588,422	\$2,253,276,005	\$1,853,161,264	\$1,847,978,549	(\$405,297,456)
22 Non-Appropriated Requirements						
General Fund (Direct)	\$295,848,566	\$385,069,304	\$385,069,304	\$391,612,848	\$396,612,848	\$11,543,544
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	99,136,068	101,700,000	101,700,000	102,400,000	106,700,000	5,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$394,984,634	\$486,769,304	\$486,769,304	\$494,012,848	\$503,312,848	\$16,543,544
23 Judicial Expense						
General Fund (Direct)	\$105,348,683	\$111,095,750	\$111,196,657	\$111,036,204	\$112,265,871	\$1,069,214
Total Interagency Transfers	0	8,670,000	8,670,000	8,670,000	8,670,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,236,215	8,014,509	8,014,509	8,014,509	8,014,509	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$110,584,898	\$127,780,259	\$127,881,166	\$127,720,713	\$128,950,380	\$1,069,214



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
24 Legislative Expense						
General Fund (Direct)	\$59,615,961	\$60,339,659	\$60,939,529	\$60,916,971	\$62,185,617	\$1,246,088
Total Interagency Transfers	0	500,000	500,000	500,000	500,000	0
Fees and Self-generated Revenues	8,841,420	11,458,403	11,458,403	11,458,403	11,458,403	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	\$68,457,381	\$72,298,062	\$72,897,932	\$72,875,374	\$74,144,020	\$1,246,088
25 Special Acts Expense						
General Fund (Direct)	\$0	\$0	\$0	\$12,302,386	\$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	\$12,302,386	\$0	\$0
26 Capital Outlay						
General Fund (Direct)	\$13,862,500	\$29,417,000	\$29,417,000	\$10,000,000	\$10,000,000	(\$19,417,000)
Total Interagency Transfers	118,037,294	46,000,000	49,345,644	44,845,644	44,845,644	(4,500,000)
Fees and Self-generated Revenues	121,933,723	131,651,398	138,162,078	137,314,098	147,314,098	9,152,020
Statutory Dedications	962,719,279	866,267,945	866,552,945	844,496,454	865,469,654	(1,083,291)
Interim Emergency Board	0	0	2,221,571	0	0	(2,221,571)
Federal Funds	72,112,376	19,550,627	21,615,974	39,181,974	39,181,974	17,566,000
Total Means of Financing	\$1,288,665,172	\$1,092,886,970	\$1,107,315,212	\$1,075,838,170	\$1,106,811,370	(\$503,842)
00 State of Louisiana						
General Fund (Direct)	\$7,750,084,805	\$7,297,579,588	\$7,320,613,940	\$8,176,143,767	\$8,459,100,000	\$1,138,486,060
Total Interagency Transfers	1,457,205,865	1,667,535,154	2,180,474,509	1,776,710,214	1,842,630,425	(337,844,084)
Fees and Self-generated Revenues	2,444,480,757	2,850,745,495	2,865,043,976	2,849,216,694	2,874,653,334	9,609,358
Statutory Dedications	2,973,098,423	3,959,631,505	4,434,270,043	3,020,200,321	3,741,704,659	(692,565,384)
Interim Emergency Board	16,785,741	0	3,477,684	0	0	(3,477,684)
Federal Funds	8,166,550,887	14,053,504,354	15,582,360,133	15,086,071,427	15,563,551,348	(18,808,785)
Total Means of Financing	\$22,808,206,478	\$29,828,996,096	\$32,386,240,285	\$30,908,342,423	\$32,481,639,766	\$95,399,481



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
Double Counted Expenditures						
Interagency Transfers	\$1,457,205,865	\$1,667,535,154	\$2,180,474,509	\$1,776,710,214	\$1,842,630,425	(\$337,844,084)
Appropriations Bill						
Compulsive Gaming Fund	500,000	500,000	500,000	500,000	500,000	0
Indigent Defense Fund	27,894	30,000	30,000	30,000	—	(30,000)
I.E.B. Appropriations	16,528,085	—	2,257,022	—	40,000	(2,217,022)
Higher Education Initiative Fund	200,000	—	—	—	—	0
Rural Development Fund	6,325,036	—	—	—	—	0
Ancillary Funds						
Fees and Self-generated Revenues	\$1,213,249,113	\$1,461,931,095	\$1,462,842,347	\$1,440,764,390	\$1,442,813,712	(\$20,028,635)
00 State of Louisiana - Excludes Double Counting						
General Fund (Direct)	\$7,750,084,805	\$7,297,579,588	\$7,320,613,940	\$8,176,143,767	\$8,459,100,000	\$1,138,486,060
Fees and Self-generated Revenues	1,231,231,644	1,388,814,400	1,402,201,629	1,408,452,304	1,431,839,622	29,637,993
Statutory Dedications	2,966,045,493	3,959,101,505	4,433,740,043	3,019,670,321	3,741,164,659	(692,575,384)
Interim Emergency Board	257,656	0	1,220,662	0	0	(1,220,662)
Federal Funds	8,166,550,887	14,053,504,354	15,582,360,133	15,086,071,427	15,563,551,348	(18,808,785)
Total Means of Financing	\$20,114,170,485	\$26,698,999,847	\$28,740,136,407	\$27,690,337,819	\$29,195,655,629	\$455,519,222



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,037	1,052	1,045	1,049	1,089	44
Unclassified	1,027	1,062	1,121	1,193	1,287	166
Total	2,064	2,114	2,166	2,242	2,376	210

Department of Veterans Affairs

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	550	634	634	634	812	178
Unclassified	4	8	8	8	15	7
Total	554	642	642	642	827	185

Secretary of State

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	274	304	314	321	321	7
Unclassified	16	24	14	14	14	0
Total	290	328	328	335	335	7

Office of the Attorney General

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	509	524	524	524	533	9
Total	509	524	524	524	533	9

Lieutenant Governor

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	1	0	0	0	0
Unclassified	13	13	14	14	15	1
Total	13	14	14	14	15	1

State Treasurer

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	52	53	58	58	58	0
Unclassified	8	7	7	7	7	0
Total	60	60	65	65	65	0

Public Service Commission

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	104	105	104	104	104	0
Unclassified	18	17	18	18	18	0
Total	122	122	122	122	122	0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
--	---------------------------------------	---	--------------------------	------------------------------	-----------------------------	---------------------------------------

Agriculture and Forestry

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	744	747	782	782	782	0
Unclassified	54	51	47	47	47	0
Total	798	798	829	829	829	0

Commissioner of Insurance

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	248	251	250	250	254	4
Unclassified	29	29	28	28	28	0
Total	277	280	278	278	282	4

Department of Economic Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	74	75	76	76	80	4
Unclassified	25	25	28	28	28	0
Total	99	100	104	104	108	4

Department of Culture Recreation and Tourism

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	757	760	762	749	769	7
Unclassified	11	13	11	11	12	1
Total	768	773	773	760	781	8

Department of Transportation and Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	5,120	4,978	4,962	4,795	4,867	-95
Unclassified	17	20	24	24	25	1
Total	5,137	4,998	4,986	4,819	4,892	-94

Corrections Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	6,018	6,076	6,078	6,347	6,426	348
Unclassified	95	96	96	88	90	-6
Total	6,113	6,172	6,174	6,435	6,516	342

Public Safety Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	2,818	2,824	2,826	2,833	2,899	73
Unclassified	19	20	19	19	19	0
Total	2,837	2,844	2,845	2,852	2,918	73



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
Youth Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,227	1,138	1,138	1,138	1,218	80
Unclassified	83	139	139	139	140	1
Total	1,310	1,277	1,277	1,277	1,358	81

Department of Health and Hospitals						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	11,901	11,899	11,892	12,015	12,118	226
Unclassified	177	165	165	166	167	2
Total	12,078	12,064	12,057	12,181	12,285	228

Department of Social Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	5,180	5,156	5,150	5,119	5,218	68
Unclassified	13	13	13	13	13	0
Total	5,193	5,169	5,163	5,132	5,231	68

Department of Natural Resources						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	484	483	484	484	498	14
Unclassified	11	12	13	13	12	-1
Total	495	495	497	497	510	13

Department of Revenue						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	903	907	918	918	918	0
Unclassified	25	27	17	17	17	0
Total	928	934	935	935	935	0

Department of Environmental Quality						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,013	979	979	979	979	0
Unclassified	7	7	7	7	7	0
Total	1,020	986	986	986	986	0

Department of Labor						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,187	1,098	1,097	1,076	1,076	-21
Unclassified	9	9	9	9	9	0
Total	1,196	1,107	1,106	1,085	1,085	-21



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
Department of Wildlife and Fisheries						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	786	782	782	783	787	5
Unclassified	12	13	13	13	13	0
Total	798	795	795	796	800	5

Department of Civil Service						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	170	162	162	165	166	4
Unclassified	4	5	5	5	5	0
Total	174	167	167	170	171	4

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

Higher Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	21	35	35	35	0	-35
Unclassified	153	139	139	139	0	-139
Total	174	174	174	174	0	-174

Special Schools and Commissions						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	663	613	611	611	629	18
Unclassified	388	366	368	368	394	26
Total	1,051	979	979	979	1,023	44

Department of Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	587	606	582	582	601	19
Unclassified	244	212	236	236	236	0
Total	831	818	818	818	837	19

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



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	970	952	954	954	951	-3
Unclassified	2	6	5	5	5	0
Total	972	958	959	959	956	-3

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 STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2005-2006	Enacted Appropriation, Current Year	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Recommended Over/Under Existing
State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	42,888	42,670	42,675	42,857	43,620	945
Unclassified	2,973	3,022	3,088	3,153	3,156	68
Total	45,861	45,692	45,763	46,010	46,776	1,013



Position Analysis

	Positions			Positions			Recommended
	E.O.B. Budget 12/01/06	Total Positions Eliminated	Total Positions Transferred	Moved From Other Charges	Total New Positions Added	Net Positions Recomm.	Over/(Under) Exist. Op. Budget
Executive	2,166	0	0	0	210	2,376	210
Veterans Affairs	642	(2)	0	0	187	827	185
State	328	0	0	0	7	335	7
Justice	524	0	0	2	7	533	9
Lt. Governor	14	0	0	0	1	15	1
Treasury	65	0	0	0	0	65	0
Public Service	122	0	0	0	0	122	0
Agriculture & Forestry	829	0	0	0	0	829	0
Insurance	278	0	0	0	4	282	4
Economic Development	104	0	0	0	4	108	4
Culture, Rec. & Tourism	773	(4)	0	0	12	781	8
D. O. T. D.	4,986	(95)	0	0	1	4,892	(94)
Corrections	6,174	(3)	(1)	0	346	6,516	342
Public Safety	2,845	(1)	0	0	74	2,918	73
Youth Development Svcs.	1,277	0	1	0	80	1,358	81
Health & Hospitals	12,057	(259)	0	165	322	12,285	228
Social Services	5,163	0	0	0	68	5,231	68
Natural Resources	497	0	0	0	13	510	13
Revenue	935	0	0	0	0	935	0
Environmental Quality	986	0	0	0	0	986	0
Labor	1,106	(21)	0	0	0	1,085	(21)
Wildlife & Fisheries	795	0	0	0	5	800	5
Civil Service	167	0	0	0	4	171	4
Retirement Systems	0	0	0	0	0	0	0
Higher Education	174	0	0	(174)	0	0	(174)
Other Education	979	0	0	16	28	1,023	44
Dept. of Education	818	0	0	0	19	837	19
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	44,804	(385)	0	9	1,392	45,820	1,016
Ancillary	959	(11)	0	0	8	956	(3)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
TOTAL STATE	45,763	(396)	0	9	1,400	46,776	1,013

This page has been intentionally left blank.



Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2006 – 2007 vs Total Recommended Fiscal Year 2007 – 2008

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$7,320,613,940	\$8,459,100,000	\$1,138,486,060	15.55
	Total Interagency Transfers	2,180,474,509	1,842,630,425	(337,844,084)	-15.49
	Fees and Self-generated Revenues	2,865,043,976	2,874,653,334	9,609,358	0.34
	Statutory Dedications	4,434,270,043	3,741,704,659	(692,565,384)	-15.62
	Interim Emergency Board	3,477,684	0	(3,477,684)	-100.00
	Federal Funds	15,582,360,133	15,563,551,348	(18,808,785)	-0.12
	Total	\$32,386,240,285	\$32,481,639,766	\$95,399,481	0.29
	T. O.	45,763	46,776	1,013	2.21

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$163,445,137	\$175,840,146	\$12,395,009	7.58
	Total Interagency Transfers	136,124,163	72,969,466	(63,154,697)	-46.39
	Fees and Self-generated Revenues	89,502,630	103,717,924	14,215,294	15.88
	Statutory Dedications	466,394,741	168,132,035	(298,262,706)	-63.95
	Interim Emergency Board	909,216	0	(909,216)	-100.00
	Federal Funds	7,758,926,840	7,907,864,895	148,938,055	1.92
	Total	\$8,615,302,727	\$8,428,524,466	(\$186,778,261)	-2.17
	T. O.	2,166	2,376	210	9.70

Department of Veterans Affairs	General Fund(Direct)	\$11,706,563	\$18,070,909	\$6,364,346	54.37
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	8,529,739	11,933,959	3,404,220	39.91
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	11,107,602	15,654,694	4,547,092	40.94
	Total	\$31,343,904	\$45,659,562	\$14,315,658	45.67
	T. O.	642	827	185	28.82

Secretary of State	General Fund(Direct)	\$45,965,467	\$47,871,646	\$1,906,179	4.15
	Total Interagency Transfers	1,501,236	191,986	(1,309,250)	-87.21
	Fees and Self-generated Revenues	15,338,808	15,814,020	475,212	3.10
	Statutory Dedications	33,129,995	3,304,715	(29,825,280)	-90.03
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$95,935,506	\$67,182,367	(\$28,753,139)	-29.97
	T. O.	328	335	7	2.13



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$15,861,729	\$18,490,590	\$2,628,861	16.57
	Total Interagency Transfers	19,551,053	19,579,437	28,384	0.15
	Fees and Self-generated Revenues	2,066,641	1,269,696	(796,945)	-38.56
	Statutory Dedications	8,613,490	8,912,338	298,848	3.47
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,965,009	3,776,888	(188,121)	-4.74
	Total	\$50,057,922	\$52,028,949	\$1,971,027	3.94
	T. O.	524	533	9	1.72
Lieutenant Governor	General Fund(Direct)	\$1,460,851	\$2,768,211	\$1,307,360	89.49
	Total Interagency Transfers	675,579	615,058	(60,521)	-8.96
	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	\$5,549,760	\$6,796,599	\$1,246,839	22.47
	T. O.	14	15	1	7.14
State Treasurer	General Fund(Direct)	\$909,309	\$1,709,069	\$799,760	87.95
	Total Interagency Transfers	1,196,626	1,320,698	124,072	10.37
	Fees and Self-generated Revenues	6,935,965	7,083,119	147,154	2.12
	Statutory Dedications	3,221,417	3,221,417	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,000	1,000	0	0.00
	Total	\$12,264,317	\$13,335,303	\$1,070,986	8.73
	T. O.	65	65	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	9,338,240	9,731,270	393,030	4.21
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$9,338,240	\$9,731,270	\$393,030	4.21
	T. O.	122	122	0	0.00



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$32,897,829	\$37,846,817	\$4,948,988	15.04
	Total Interagency Transfers	2,057,880	549,761	(1,508,119)	-73.29
	Fees and Self-generated Revenues	9,820,469	9,754,987	(65,482)	-0.67
	Statutory Dedications	42,835,496	42,121,693	(713,803)	-1.67
	Interim Emergency Board	0	0	0	—
	Federal Funds	17,804,094	12,200,354	(5,603,740)	-31.47
	Total	\$105,415,768	\$102,473,612	(\$2,942,156)	-2.79
	T. O.	829	829	0	0.00
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	27,330,211	29,302,150	1,971,939	7.22
	Statutory Dedications	1,008,616	1,238,594	229,978	22.80
	Interim Emergency Board	0	0	0	—
	Federal Funds	255,936	263,555	7,619	2.98
	Total	\$28,594,763	\$30,804,299	\$2,209,536	7.73
	T. O.	278	282	4	1.44
Department of Economic Development	General Fund(Direct)	\$40,902,656	\$32,194,548	(\$8,708,108)	-21.29
	Total Interagency Transfers	49,155,660	1,247,160	(47,908,500)	-97.46
	Fees and Self-generated Revenues	1,039,104	1,083,909	44,805	4.31
	Statutory Dedications	37,049,256	39,162,216	2,112,960	5.70
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,360,362	500,000	(2,860,362)	-85.12
	Total	\$131,507,038	\$74,187,833	(\$57,319,205)	-43.59
	T. O.	104	108	4	3.85
Department of Culture Recreation and Tourism	General Fund(Direct)	\$59,880,628	\$67,865,237	\$7,984,609	13.33
	Total Interagency Transfers	31,278,090	790,710	(30,487,380)	-97.47
	Fees and Self-generated Revenues	20,311,302	19,652,663	(658,639)	-3.24
	Statutory Dedications	1,020,000	3,565,000	2,545,000	249.51
	Interim Emergency Board	0	0	0	—
	Federal Funds	18,631,968	7,408,625	(11,223,343)	-60.24
	Total	\$131,121,988	\$99,282,235	(\$31,839,753)	-24.28
	T. O.	773	781	8	1.03



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$4,729,102	\$5,800,000	\$1,070,898	22.64
	Total Interagency Transfers	10,551,798	4,990,000	(5,561,798)	-52.71
	Fees and Self-generated Revenues	42,226,149	46,616,070	4,389,921	10.40
	Statutory Dedications	439,055,488	449,535,841	10,480,353	2.39
	Interim Emergency Board	0	0	0	—
	Federal Funds	30,475,765	20,788,537	(9,687,228)	-31.79
	Total	\$527,038,302	\$527,730,448	\$692,146	0.13
	T. O.	4,986	4,892	(94)	-1.89
Corrections Services	General Fund(Direct)	\$408,009,918	\$475,260,330	\$67,250,412	16.48
	Total Interagency Transfers	6,814,366	4,911,870	(1,902,496)	-27.92
	Fees and Self-generated Revenues	34,342,082	38,883,720	4,541,638	13.22
	Statutory Dedications	0	54,000	54,000	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,329,151	3,329,151	0	0.00
	Total	\$452,495,517	\$522,439,071	\$69,943,554	15.46
	T. O.	6,174	6,516	342	5.54
Public Safety Services	General Fund(Direct)	\$726,000	\$46,968,316	\$46,242,316	6369.47
	Total Interagency Transfers	60,011,807	55,302,435	(4,709,372)	-7.85
	Fees and Self-generated Revenues	115,590,531	116,768,013	1,177,482	1.02
	Statutory Dedications	180,887,309	132,447,984	(48,439,325)	-26.78
	Interim Emergency Board	0	0	0	—
	Federal Funds	33,065,790	36,369,913	3,304,123	9.99
	Total	\$390,281,437	\$387,856,661	(\$2,424,776)	-0.62
	T. O.	2,845	2,918	73	2.57
Youth Services	General Fund(Direct)	\$125,005,397	\$153,851,748	\$28,846,351	23.08
	Total Interagency Transfers	18,482,109	18,536,519	54,410	0.29
	Fees and Self-generated Revenues	456,582	480,341	23,759	5.20
	Statutory Dedications	6,524,537	6,480,122	(44,415)	-0.68
	Interim Emergency Board	0	0	0	—
	Federal Funds	535,079	537,921	2,842	0.53
	Total	\$151,003,704	\$179,886,651	\$28,882,947	19.13
	T. O.	1,277	1,358	81	6.34



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Department of Health and Hospitals	General Fund(Direct)	\$1,190,555,303	\$1,416,837,297	\$226,281,994	19.01
	Total Interagency Transfers	602,112,190	477,327,997	(124,784,193)	-20.72
	Fees and Self-generated Revenues	61,483,810	63,390,992	1,907,182	3.10
	Statutory Dedications	605,224,966	628,360,826	23,135,860	3.82
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,783,094,841	4,886,244,734	103,149,893	2.16
	Total	\$7,242,471,110	\$7,472,161,846	\$229,690,736	3.17
	T. O.	12,057	12,285	228	1.89
Department of Social Services	General Fund(Direct)	\$189,953,444	\$224,468,189	\$34,514,745	18.17
	Total Interagency Transfers	107,507,640	111,066,865	3,559,225	3.31
	Fees and Self-generated Revenues	15,898,728	16,006,769	108,041	0.68
	Statutory Dedications	7,710,734	7,441,365	(269,369)	-3.49
	Interim Emergency Board	0	0	0	—
	Federal Funds	973,006,680	848,291,010	(124,715,670)	-12.82
	Total	\$1,294,077,226	\$1,207,274,198	(\$86,803,028)	-6.71
	T. O.	5,163	5,231	68	1.32
Department of Natural Resources	General Fund(Direct)	\$6,529,304	\$8,698,673	\$2,169,369	33.23
	Total Interagency Transfers	14,639,945	12,724,785	(1,915,160)	-13.08
	Fees and Self-generated Revenues	346,618	345,875	(743)	-0.21
	Statutory Dedications	85,671,500	112,132,654	26,461,154	30.89
	Interim Emergency Board	0	0	0	—
	Federal Funds	43,959,275	42,856,926	(1,102,349)	-2.51
	Total	\$151,146,642	\$176,758,913	\$25,612,271	16.95
	T. O.	497	510	13	2.62
Department of Revenue	General Fund(Direct)	\$49,297,730	\$50,572,088	\$1,274,358	2.59
	Total Interagency Transfers	381,412	296,278	(85,134)	-22.32
	Fees and Self-generated Revenues	41,231,035	45,545,499	4,314,464	10.46
	Statutory Dedications	1,135,902	1,148,969	13,067	1.15
	Interim Emergency Board	0	0	0	—
	Federal Funds	399,000	394,000	(5,000)	-1.25
	Total	\$92,445,079	\$97,956,834	\$5,511,755	5.96
	T. O.	935	935	0	0.00



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$10,496,641	\$12,949,058	\$2,452,417	23.36
	Total Interagency Transfers	62,670,115	25,000	(62,645,115)	-99.96
	Fees and Self-generated Revenues	540,000	439,385	(100,615)	-18.63
	Statutory Dedications	114,199,733	114,034,943	(164,790)	-0.14
	Interim Emergency Board	0	0	0	—
	Federal Funds	28,052,631	27,246,986	(805,645)	-2.87
	Total	\$215,959,120	\$154,695,372	(\$61,263,748)	-28.37
	T. O.	986	986	0	0.00
Department of Labor	General Fund(Direct)	\$528,514	\$0	(\$528,514)	-100.00
	Total Interagency Transfers	7,932,018	7,283,684	(648,334)	-8.17
	Fees and Self-generated Revenues	633,460	0	(633,460)	-100.00
	Statutory Dedications	103,067,934	102,994,258	(73,676)	-0.07
	Interim Emergency Board	0	0	0	—
	Federal Funds	162,610,959	130,577,409	(32,033,550)	-19.70
	Total	\$274,772,885	\$240,855,351	(\$33,917,534)	-12.34
	T. O.	1,106	1,085	(21)	-1.90
Department of Wildlife and Fisheries	General Fund(Direct)	\$240,000	\$0	(\$240,000)	-100.00
	Total Interagency Transfers	7,935,830	5,872,342	(2,063,488)	-26.00
	Fees and Self-generated Revenues	65,300	90,300	25,000	38.28
	Statutory Dedications	66,106,351	74,500,202	8,393,851	12.70
	Interim Emergency Board	0	0	0	—
	Federal Funds	38,583,792	34,009,169	(4,574,623)	-11.86
	Total	\$112,931,273	\$114,472,013	\$1,540,740	1.36
	T. O.	795	800	5	0.63
Department of Civil Service	General Fund(Direct)	\$2,105,825	\$2,503,538	\$397,713	18.89
	Total Interagency Transfers	9,960,449	12,419,281	2,458,832	24.69
	Fees and Self-generated Revenues	637,028	648,476	11,448	1.80
	Statutory Dedications	1,396,544	1,549,874	153,330	10.98
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$14,099,846	\$17,121,169	\$3,021,323	21.43
	T. O.	167	171	4	2.40



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Retirement Systems	General Fund(Direct)	\$1,281,350	\$1,564,978	\$283,628	22.14
	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	\$1,564,978	\$283,628	22.14
	T. O.	0	0	0	—
Higher Education	General Fund(Direct)	\$1,177,042,329	\$1,373,046,580	\$196,004,251	16.65
	Total Interagency Transfers	354,516,499	364,568,183	10,051,684	2.84
	Fees and Self-generated Revenues	752,508,270	738,309,071	(14,199,199)	-1.89
	Statutory Dedications	171,776,710	151,428,502	(20,348,208)	-11.85
	Interim Emergency Board	0	0	0	—
	Federal Funds	149,919,930	137,581,391	(12,338,539)	-8.23
	Total	\$2,605,763,738	\$2,764,933,727	\$159,169,989	6.11
	T. O.	174	0	(174)	-100.00
Special Schools and Commissions	General Fund(Direct)	\$160,205,512	\$181,479,754	\$21,274,242	13.28
	Total Interagency Transfers	22,124,427	19,407,659	(2,716,768)	-12.28
	Fees and Self-generated Revenues	1,207,749	1,235,788	28,039	2.32
	Statutory Dedications	55,699,473	58,454,291	2,754,818	4.95
	Interim Emergency Board	0	0	0	—
	Federal Funds	36,686,699	37,084,707	398,008	1.08
	Total	\$275,923,860	\$297,662,199	\$21,738,339	7.88
	T. O.	979	1,023	44	4.49
Department of Education	General Fund(Direct)	\$2,718,624,307	\$3,133,934,681	\$415,310,374	15.28
	Total Interagency Transfers	250,502,355	247,593,929	(2,908,426)	-1.16
	Fees and Self-generated Revenues	4,124,995	4,321,361	196,366	4.76
	Statutory Dedications	293,957,265	274,404,081	(19,553,184)	-6.65
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,451,304,934	1,359,635,801	(91,669,133)	-6.32
	Total	\$4,718,513,856	\$5,019,889,853	\$301,375,997	6.39
	T. O.	818	837	19	2.32



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund(Direct)	\$69,446,449	\$79,945,971	\$10,499,522	15.12
	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	\$69,446,449	\$79,945,971	\$10,499,522	15.12
	T. O.	0	0	0	—
Other Requirements	General Fund(Direct)	\$245,953,563	\$296,547,290	\$50,593,727	20.57
	Total Interagency Transfers	51,411,045	52,232,219	821,174	1.60
	Fees and Self-generated Revenues	328,942	288,034	(40,908)	-12.44
	Statutory Dedications	233,976,892	278,163,306	44,186,414	18.88
	Interim Emergency Board	346,897	0	(346,897)	-100.00
	Federal Funds	0	0	0	—
	Total	\$532,017,339	\$627,230,849	\$95,213,510	17.90
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$230,593	\$10,950,000	\$10,719,407	4648.63
	Total Interagency Transfers	292,864,573	296,791,459	3,926,886	1.34
	Fees and Self-generated Revenues	1,462,842,347	1,442,813,712	(20,028,635)	-1.37
	Statutory Dedications	489,000,000	89,000,000	(400,000,000)	-81.80
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,338,492	8,423,378	84,886	1.02
	Total	\$2,253,276,005	\$1,847,978,549	(\$405,297,456)	-17.99
	T. O.	959	956	(3)	-0.31
Non-Appropriated Requirements	General Fund(Direct)	\$385,069,304	\$396,612,848	\$11,543,544	3.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	101,700,000	106,700,000	5,000,000	4.92
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$486,769,304	\$503,312,848	\$16,543,544	3.40
	T. O.	0	0	0	—



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing FY 2006-2007	Recommended FY 2007-2008	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund(Direct)	\$111,196,657	\$112,265,871	\$1,069,214	0.96
	Total Interagency Transfers	8,670,000	8,670,000	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	8,014,509	8,014,509	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$127,881,166	\$128,950,380	\$1,069,214	0.84
	T. O.	0	0	0	—
Legislative Expense	General Fund(Direct)	\$60,939,529	\$62,185,617	\$1,246,088	2.04
	Total Interagency Transfers	500,000	500,000	0	0.00
	Fees and Self-generated Revenues	11,458,403	11,458,403	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$72,897,932	\$74,144,020	\$1,246,088	1.71
	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)	\$29,417,000	\$10,000,000	(\$19,417,000)	-66.01
	Total Interagency Transfers	49,345,644	44,845,644	(4,500,000)	-9.12
	Fees and Self-generated Revenues	138,162,078	147,314,098	9,152,020	6.62
	Statutory Dedications	866,552,945	865,469,654	(1,083,291)	-0.13
	Interim Emergency Board	2,221,571	0	(2,221,571)	-100.00
	Federal Funds	21,615,974	39,181,974	17,566,000	81.26
	Total	\$1,107,315,212	\$1,106,811,370	(\$503,842)	-0.05
	T. O.	0	0	0	—



This page has been intentionally left blank.

