

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2010–2011**

Department Name	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Executive Department	166,968,680	144,569,972	(22,398,708)	-13.41
Department of Veterans Affairs	11,038,903	8,120,120	(2,918,783)	-26.44
Secretary of State	21,587,807	29,409,454	7,821,647	36.23
Office of the Attorney General	8,190,044	7,723,289	(466,755)	-5.70
Lieutenant Governor	1,614,289	1,268,696	(345,593)	-21.41
State Treasurer	620,060	0	(620,060)	-100.00
Public Service Commission	0	0	0	—
Agriculture and Forestry	20,559,245	18,859,109	(1,700,136)	-8.27
Commissioner of Insurance	0	0	0	—
Department of Economic Development	22,675,929	16,638,267	(6,037,662)	-26.63
Department of Culture Recreation and Tourism	34,279,592	27,784,036	(6,495,556)	-18.95
Department of Transportation and Development	1,749,765	0	(1,749,765)	-100.00
Corrections Services	445,216,401	455,180,921	9,964,520	2.24
Public Safety Services	36,251,808	17,875,683	(18,376,125)	-50.69
Youth Services	135,341,310	137,317,587	1,976,277	1.46
Department of Health and Hospitals	1,457,000,245	1,683,884,202	226,883,957	15.57
Department of Social Services	186,879,223	187,674,987	795,764	0.43
Department of Natural Resources	4,971,451	0	(4,971,451)	-100.00
Department of Revenue	15,219,540	0	(15,219,540)	-100.00
Department of Environmental Quality	4,254,407	0	(4,254,407)	-100.00
Louisiana Workforce Commission	1,818,783	8,653,220	6,834,437	375.77
Department of Wildlife and Fisheries	100,000	0	(100,000)	-100.00
Department of Civil Service	5,170,303	4,746,912	(423,391)	-8.19
Retirement Systems	0	0	0	—
Higher Education	1,266,075,640	1,098,436,706	(167,638,934)	-13.24
Special Schools and Commissions	47,982,673	42,745,335	(5,237,338)	-10.92
Department of Education	3,188,046,094	3,249,527,003	61,480,909	1.93
LSU Health Care Services Division	81,265,894	77,121,391	(4,144,503)	-5.10
Other Requirements	451,778,417	407,045,188	(44,733,229)	-9.90
Total General Operating Appropriation	\$7,616,656,503	\$7,624,582,078	\$7,925,575	0.10
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	433,349,119	190,863,384	(242,485,735)	-55.96



Department Name	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	132,362,434	132,362,434	0	0.00
Legislative Expense	69,312,744	67,242,104	(2,070,640)	-2.99
Special Acts Expense	0	0	0	—
Capital Outlay	794,318,000	10,000,000	(784,318,000)	-98.74
Total State Appropriation	\$9,045,998,800	\$8,025,050,000	(\$1,020,948,800)	-11.29



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2010–2011**

Department Name	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Executive Department	7,098,724,514	3,901,306,360	(3,197,418,154)	-45.04
Department of Veterans Affairs	48,974,619	49,101,695	127,076	0.26
Secretary of State	75,732,228	80,566,294	4,834,066	6.38
Office of the Attorney General	52,079,114	53,426,073	1,346,959	2.59
Lieutenant Governor	10,521,904	9,741,671	(780,233)	-7.42
State Treasurer	12,475,786	12,598,613	122,827	0.98
Public Service Commission	8,993,160	9,224,760	231,600	2.58
Agriculture and Forestry	94,805,039	90,278,069	(4,526,970)	-4.78
Commissioner of Insurance	29,387,018	29,567,312	180,294	0.61
Department of Economic Development	263,346,775	65,968,773	(197,378,002)	-74.95
Department of Culture Recreation and Tourism	96,950,616	83,376,957	(13,573,659)	-14.00
Department of Transportation and Development	568,299,347	536,111,002	(32,188,345)	-5.66
Corrections Services	500,957,226	504,420,029	3,462,803	0.69
Public Safety Services	383,411,380	356,983,297	(26,428,083)	-6.89
Youth Services	153,628,122	152,259,707	(1,368,415)	-0.89
Department of Health and Hospitals	8,200,972,537	7,725,785,605	(475,186,932)	-5.79
Department of Social Services	1,262,108,773	989,280,800	(272,827,973)	-21.62
Department of Natural Resources	277,252,616	119,063,715	(158,188,901)	-57.06
Department of Revenue	103,976,076	96,723,313	(7,252,763)	-6.98
Department of Environmental Quality	152,904,075	136,957,819	(15,946,256)	-10.43
Louisiana Workforce Commission	328,703,226	298,814,053	(29,889,173)	-9.09
Department of Wildlife and Fisheries	180,398,514	177,519,896	(2,878,618)	-1.60
Department of Civil Service	19,891,756	20,642,824	751,068	3.78
Retirement Systems	0	0	0	—
Higher Education	3,048,872,694	2,943,888,253	(104,984,441)	-3.44
Special Schools and Commissions	120,558,685	106,859,651	(13,699,034)	-11.36
Department of Education	5,685,643,731	5,469,624,269	(216,019,462)	-3.80
LSU Health Care Services Division	81,802,789	913,621,456	831,818,667	1016.86
Other Requirements	667,006,665	615,594,235	(51,412,430)	-7.71
Total General Operating Appropriation	\$29,528,378,985	\$25,549,306,501	(\$3,979,072,484)	-13.48
Ancillary Appropriations	2,001,291,413	1,733,212,806	(268,078,607)	-13.40
Non-Appropriated Requirements	515,149,119	287,763,384	(227,385,735)	-44.14



Department Name	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	150,159,149	150,159,149	0	0.00
Legislative Expense	95,676,906	86,956,266	(8,720,640)	-9.11
Special Acts Expense	0	0	0	—
Capital Outlay	2,053,711,715	1,097,818,488	(955,893,227)	-46.54
Total State Appropriation	\$34,344,367,287	\$28,905,216,594	(\$5,439,150,693)	-15.84



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$147,426,803	\$157,754,245	\$166,968,680	\$165,952,777	\$144,569,972	(\$22,398,708)
Total Interagency Transfers	64,200,803	418,673,597	423,593,799	420,460,146	200,237,308	(223,356,491)
Fees and Self-generated Revenues	95,999,857	114,120,165	114,692,038	115,197,389	112,303,777	(2,388,261)
Statutory Dedications	137,220,257	96,216,618	133,036,230	71,357,968	188,620,869	55,584,639
Interim Emergency Board	538,919	0	909,186	0	0	(909,186)
Federal Funds	3,401,995,264	6,256,598,036	6,259,524,581	6,259,426,866	3,255,574,434	(3,003,950,147)
Total Means of Financing	\$3,847,381,903	\$7,043,362,661	\$7,098,724,514	\$7,032,395,146	\$3,901,306,360	(\$3,197,418,154)
03 Department of Veterans Affairs						
General Fund (Direct)	\$12,641,652	\$11,022,288	\$11,038,903	\$9,634,217	\$8,120,120	(\$2,918,783)
Total Interagency Transfers	0	187,908	187,908	187,908	185,516	(2,392)
Fees and Self-generated Revenues	12,255,091	13,277,756	13,277,756	14,010,922	13,664,283	386,527
Statutory Dedications	97,134	300,000	300,000	300,000	300,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,271,665	24,094,798	24,170,052	25,150,543	26,831,776	2,661,724
Total Means of Financing	\$44,265,542	\$48,882,750	\$48,974,619	\$49,283,590	\$49,101,695	\$127,076
04 Secretary of State						
General Fund (Direct)	\$53,279,352	\$20,772,602	\$21,587,807	\$31,618,711	\$29,409,454	\$7,821,647
Total Interagency Transfers	335,220	22,566,006	22,611,006	22,188,921	22,144,704	(466,302)
Fees and Self-generated Revenues	17,730,283	16,581,054	16,581,054	17,211,771	17,974,058	1,393,004
Statutory Dedications	5,813,494	14,464,805	14,952,361	14,464,805	11,038,078	(3,914,283)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$77,158,349	\$74,384,467	\$75,732,228	\$85,484,208	\$80,566,294	\$4,834,066
04 Office of the Attorney General						
General Fund (Direct)	\$17,427,602	\$8,190,044	\$8,190,044	\$7,373,280	\$7,723,289	(\$466,755)
Total Interagency Transfers	18,096,350	26,405,684	26,696,153	27,467,377	26,738,574	42,421
Fees and Self-generated Revenues	379,131	1,311,091	1,311,091	1,338,837	3,286,647	1,975,556
Statutory Dedications	8,656,288	9,997,501	10,124,394	9,984,977	10,097,747	(26,647)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,137,018	5,468,788	5,757,432	4,885,850	5,579,816	(177,616)
Total Means of Financing	\$48,696,389	\$51,373,108	\$52,079,114	\$51,050,321	\$53,426,073	\$1,346,959

RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$3,207,658	\$1,494,289	\$1,614,289	\$1,413,597	\$1,268,696	(\$345,593)
Total Interagency Transfers	373,147	1,858,850	2,250,584	2,250,584	2,324,206	73,622
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	24,700	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,381,027	5,998,769	6,507,031	5,998,769	5,998,769	(508,262)
Total Means of Financing	\$9,986,532	\$9,501,908	\$10,521,904	\$9,812,950	\$9,741,671	(\$780,233)
04 State Treasurer						
General Fund (Direct)	\$1,459,840	\$620,060	\$620,060	\$620,060	\$0	(\$620,060)
Total Interagency Transfers	1,436,121	1,954,970	1,954,970	2,022,241	1,954,970	0
Fees and Self-generated Revenues	6,280,868	7,579,339	7,579,339	7,904,320	8,372,226	792,887
Statutory Dedications	316,951	2,321,417	2,321,417	2,321,417	2,271,417	(50,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$9,493,780	\$12,475,786	\$12,475,786	\$12,868,038	\$12,598,613	\$122,827
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	8,270,934	8,993,160	8,993,160	9,568,467	9,224,760	231,600
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$8,270,934	\$8,993,160	\$8,993,160	\$9,568,467	\$9,224,760	\$231,600
04 Agriculture and Forestry						
General Fund (Direct)	\$54,604,091	\$20,559,245	\$20,559,245	\$20,928,143	\$18,859,109	(\$1,700,136)
Total Interagency Transfers	7,159,451	13,509,419	13,509,419	14,157,160	13,345,938	(163,481)
Fees and Self-generated Revenues	5,962,065	10,419,016	10,791,584	10,844,772	10,559,413	(232,171)
Statutory Dedications	34,231,748	33,394,085	33,394,085	33,322,019	33,216,470	(177,615)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,300,678	12,173,415	16,550,706	17,072,876	14,297,139	(2,253,567)
Total Means of Financing	\$114,258,033	\$90,055,180	\$94,805,039	\$96,324,970	\$90,278,069	(\$4,526,970)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	27,543,899	27,713,242	27,713,242	28,857,635	27,893,536	180,294
Statutory Dedications	1,089,291	1,125,183	1,125,183	1,125,183	1,125,183	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	558,198	548,593	548,593	548,593	548,593	0
Total Means of Financing	\$29,191,388	\$29,387,018	\$29,387,018	\$30,531,411	\$29,567,312	\$180,294
05 Department of Economic Development						
General Fund (Direct)	\$28,233,420	\$17,345,530	\$22,675,929	\$27,603,919	\$16,638,267	(\$6,037,662)
Total Interagency Transfers	72,863,277	1,681,104	50,826,873	1,693,800	1,660,235	(49,166,638)
Fees and Self-generated Revenues	1,958,016	2,869,797	18,102,237	2,905,113	3,105,710	(14,996,527)
Statutory Dedications	101,211,683	67,169,176	164,724,486	38,884,592	44,564,561	(120,159,925)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	808,996	0	7,017,250	0	0	(7,017,250)
Total Means of Financing	\$205,075,392	\$89,065,607	\$263,346,775	\$71,087,424	\$65,968,773	(\$197,378,002)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$67,385,432	\$33,276,572	\$34,279,592	\$33,892,462	\$27,784,036	(\$6,495,556)
Total Interagency Transfers	2,379,829	23,320,172	24,419,575	23,326,122	23,638,388	(781,187)
Fees and Self-generated Revenues	23,100,942	23,500,545	23,958,878	23,789,953	22,971,038	(987,840)
Statutory Dedications	4,527,246	3,097,950	3,784,981	3,166,495	1,712,989	(2,071,992)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,959,589	9,923,519	10,507,590	7,350,454	7,270,506	(3,237,084)
Total Means of Financing	\$106,353,038	\$93,118,758	\$96,950,616	\$91,525,486	\$83,376,957	(\$13,573,659)
07 Department of Transportation and Development						
General Fund (Direct)	\$0	\$1,749,765	\$1,749,765	\$0	\$0	(\$1,749,765)
Total Interagency Transfers	6,372,273	7,045,104	12,932,423	5,818,695	4,982,545	(7,949,878)
Fees and Self-generated Revenues	40,692,178	44,116,161	44,526,691	31,017,826	44,660,380	133,689
Statutory Dedications	445,758,612	466,723,047	485,671,059	478,692,008	471,921,879	(13,749,180)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,190,811	21,047,220	23,419,409	14,542,065	14,546,198	(8,873,211)
Total Means of Financing	\$506,013,874	\$540,681,297	\$568,299,347	\$530,070,594	\$536,111,002	(\$32,188,345)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$483,724,134	\$444,825,831	\$445,216,401	\$483,078,531	\$455,180,921	\$9,964,520
Total Interagency Transfers	25,734,337	5,232,324	6,404,367	5,255,952	5,255,952	(1,148,415)
Fees and Self-generated Revenues	35,450,358	44,507,543	44,627,543	40,168,749	41,825,820	(2,801,723)
Statutory Dedications	7,640,617	54,000	1,536,785	54,000	54,000	(1,482,785)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,861,862	3,149,115	3,172,130	3,151,672	2,103,336	(1,068,794)
Total Means of Financing	\$554,411,308	\$497,768,813	\$500,957,226	\$531,708,904	\$504,420,029	\$3,462,803
08 Public Safety Services						
General Fund (Direct)	\$36,402,776	\$35,297,597	\$36,251,808	\$37,927,499	\$17,875,683	(\$18,376,125)
Total Interagency Transfers	25,401,117	32,188,474	33,034,278	32,472,069	39,350,467	6,316,189
Fees and Self-generated Revenues	117,113,091	127,881,648	132,317,709	130,043,878	142,764,948	10,447,239
Statutory Dedications	137,313,335	132,231,167	141,564,410	135,177,164	124,142,832	(17,421,578)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	29,882,412	36,934,538	40,243,175	37,958,363	32,849,367	(7,393,808)
Total Means of Financing	\$346,112,731	\$364,533,424	\$383,411,380	\$373,578,973	\$356,983,297	(\$26,428,083)
08 Youth Services						
General Fund (Direct)	\$146,557,538	\$134,222,794	\$135,341,310	\$130,516,492	\$137,317,587	\$1,976,277
Total Interagency Transfers	11,663,316	16,449,550	16,699,550	16,449,550	13,355,144	(3,344,406)
Fees and Self-generated Revenues	615,030	674,341	674,341	674,341	674,055	(286)
Statutory Dedications	2,905,736	375,000	375,000	375,000	375,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	436,413	537,921	537,921	537,921	537,921	0
Total Means of Financing	\$162,178,033	\$152,259,606	\$153,628,122	\$148,553,304	\$152,259,707	(\$1,368,415)
09 Department of Health and Hospitals						
General Fund (Direct)	\$1,704,216,301	\$1,449,390,044	\$1,457,000,245	\$1,873,789,750	\$1,683,884,202	\$226,883,957
Total Interagency Transfers	483,455,143	639,088,137	641,306,210	478,490,224	510,584,374	(130,721,836)
Fees and Self-generated Revenues	52,281,961	63,392,626	63,410,548	63,602,751	60,428,340	(2,982,208)
Statutory Dedications	275,643,392	304,180,882	348,904,457	346,454,700	588,784,196	239,879,739
Interim Emergency Board	152,833	0	531,167	0	0	(531,167)
Federal Funds	5,364,798,479	5,477,760,288	5,689,819,910	5,217,359,302	4,882,104,493	(807,715,417)
Total Means of Financing	\$7,880,548,109	\$7,933,811,977	\$8,200,972,537	\$7,979,696,727	\$7,725,785,605	(\$475,186,932)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
10 Department of Social Services						
General Fund (Direct)	\$214,455,574	\$184,744,894	\$186,879,223	\$188,836,856	\$187,674,987	\$795,764
Total Interagency Transfers	110,059,958	113,486,756	115,526,937	110,824,347	54,151,436	(61,375,501)
Fees and Self-generated Revenues	16,401,486	16,940,123	16,940,123	16,948,518	17,464,798	524,675
Statutory Dedications	27,271,348	9,355,394	9,355,394	9,371,111	2,123,398	(7,231,996)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	626,422,529	908,256,029	933,407,096	803,615,426	727,866,181	(205,540,915)
Total Means of Financing	\$994,610,895	\$1,232,783,196	\$1,262,108,773	\$1,129,596,258	\$989,280,800	(\$272,827,973)
11 Department of Natural Resources						
General Fund (Direct)	\$6,736,157	\$4,971,451	\$4,971,451	\$5,556,290	\$0	(\$4,971,451)
Total Interagency Transfers	11,122,356	16,843,920	17,158,210	14,809,907	15,926,165	(1,232,045)
Fees and Self-generated Revenues	506,198	365,875	365,875	365,875	345,875	(20,000)
Statutory Dedications	117,159,561	166,589,237	167,626,319	167,346,486	36,436,363	(131,189,956)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,095,902	84,105,761	87,130,761	87,118,021	66,355,312	(20,775,449)
Total Means of Financing	\$170,620,174	\$272,876,244	\$277,252,616	\$275,196,579	\$119,063,715	(\$158,188,901)
12 Department of Revenue						
General Fund (Direct)	\$18,931,806	\$12,722,885	\$15,219,540	\$11,437,159	\$0	(\$15,219,540)
Total Interagency Transfers	1,986,245	356,578	356,578	356,578	356,578	0
Fees and Self-generated Revenues	73,278,380	83,292,634	86,204,198	81,143,907	94,833,409	8,629,211
Statutory Dedications	1,698,705	1,801,760	1,801,760	1,880,798	1,139,326	(662,434)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	394,000	394,000	394,000	394,000	394,000	0
Total Means of Financing	\$96,289,136	\$98,567,857	\$103,976,076	\$95,212,442	\$96,723,313	(\$7,252,763)
13 Department of Environmental Quality						
General Fund (Direct)	\$9,361,668	\$4,254,407	\$4,254,407	\$647,950	\$0	(\$4,254,407)
Total Interagency Transfers	1,726,570	522,792	1,461,401	522,792	350,000	(1,111,401)
Fees and Self-generated Revenues	55,764	389,385	389,385	389,385	90,000	(299,385)
Statutory Dedications	88,383,275	117,086,089	116,381,239	116,679,624	110,796,807	(5,584,432)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,690,452	30,417,643	30,417,643	28,020,882	25,721,012	(4,696,631)
Total Means of Financing	\$118,217,729	\$152,670,316	\$152,904,075	\$146,260,633	\$136,957,819	(\$15,946,256)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
14 Louisiana Workforce Commission						
General Fund (Direct)	\$1,624,559	\$0	\$1,818,783	\$0	\$8,653,220	\$6,834,437
Total Interagency Transfers	15,214,031	17,276,860	17,276,860	13,812,813	13,645,538	(3,631,322)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	101,088,896	112,912,315	113,090,550	95,199,102	96,165,006	(16,925,544)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	148,601,049	161,489,800	196,517,033	129,345,345	180,350,289	(16,166,744)
Total Means of Financing	\$266,528,535	\$291,678,975	\$328,703,226	\$238,357,260	\$298,814,053	(\$29,889,173)
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$90,000	\$100,000	\$100,000	\$0	\$0	(\$100,000)
Total Interagency Transfers	3,697,835	6,127,883	6,432,076	6,128,283	6,128,283	(303,793)
Fees and Self-generated Revenues	53,109	124,500	124,500	124,500	141,500	17,000
Statutory Dedications	73,066,543	86,010,190	89,189,480	88,296,977	85,885,762	(3,303,718)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	55,473,184	82,920,431	84,552,458	85,364,351	85,364,351	811,893
Total Means of Financing	\$132,380,671	\$175,283,004	\$180,398,514	\$179,914,111	\$177,519,896	(\$2,878,618)
17 Department of Civil Service						
General Fund (Direct)	\$3,162,763	\$5,157,533	\$5,170,303	\$5,292,840	\$4,746,912	(\$423,391)
Total Interagency Transfers	11,815,968	12,278,282	12,326,635	12,757,085	13,450,226	1,123,591
Fees and Self-generated Revenues	595,018	664,728	664,728	687,324	712,062	47,334
Statutory Dedications	1,577,708	1,730,090	1,730,090	1,814,281	1,733,624	3,534
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$17,151,457	\$19,830,633	\$19,891,756	\$20,551,530	\$20,642,824	\$751,068
18 Retirement Systems						
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	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	\$0	\$0	\$0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
19 Higher Education						
General Fund (Direct)	\$1,553,361,149	\$1,265,981,080	\$1,266,075,640	\$1,276,906,883	\$1,098,436,706	(\$167,638,934)
Total Interagency Transfers	402,698,424	625,593,162	626,093,162	643,571,857	716,100,098	90,006,936
Fees and Self-generated Revenues	735,538,898	815,039,170	820,449,350	821,876,185	830,078,637	9,629,287
Statutory Dedications	162,475,363	158,661,810	158,661,810	138,446,001	136,811,774	(21,850,036)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	129,031,519	177,592,732	177,592,732	178,075,573	162,461,038	(15,131,694)
Total Means of Financing	\$2,983,105,353	\$3,042,867,954	\$3,048,872,694	\$3,058,876,499	\$2,943,888,253	(\$104,984,441)
19 Special Schools and Commissions						
General Fund (Direct)	\$50,902,904	\$47,451,711	\$47,982,673	\$48,952,311	\$42,745,335	(\$5,237,338)
Total Interagency Transfers	20,946,796	22,270,732	22,887,121	22,742,852	22,409,394	(477,727)
Fees and Self-generated Revenues	1,436,403	1,093,383	1,093,383	1,093,383	2,686,258	1,592,875
Statutory Dedications	36,657,295	48,442,072	48,510,422	48,453,034	38,933,578	(9,576,844)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,489	44,202	85,086	85,086	85,086	0
Total Means of Financing	\$109,951,887	\$119,302,100	\$120,558,685	\$121,326,666	\$106,859,651	(\$13,699,034)
19 Department of Education						
General Fund (Direct)	\$3,359,495,934	\$3,187,158,588	\$3,188,046,094	\$3,334,800,768	\$3,249,527,003	\$61,480,909
Total Interagency Transfers	460,027,041	478,998,816	669,349,451	564,251,629	557,487,185	(111,862,266)
Fees and Self-generated Revenues	6,189,602	4,359,498	8,290,735	8,272,080	8,814,526	523,791
Statutory Dedications	342,803,503	274,658,269	274,548,423	266,171,200	268,090,196	(6,458,227)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,058,355,834	1,463,604,315	1,545,409,028	1,475,816,663	1,385,705,359	(159,703,669)
Total Means of Financing	\$5,226,871,914	\$5,408,779,486	\$5,685,643,731	\$5,649,312,340	\$5,469,624,269	(\$216,019,462)
19 LSU Health Care Services Division						
General Fund (Direct)	\$88,569,783	\$79,925,475	\$81,265,894	\$209,448,557	\$77,121,391	(\$4,144,503)
Total Interagency Transfers	0	0	0	0	675,079,838	675,079,838
Fees and Self-generated Revenues	0	0	0	0	82,026,925	82,026,925
Statutory Dedications	7,500,000	0	370,000	0	0	(370,000)
Interim Emergency Board	1,258,774	0	166,895	0	0	(166,895)
Federal Funds	0	0	0	0	79,393,302	79,393,302
Total Means of Financing	\$97,328,557	\$79,925,475	\$81,802,789	\$209,448,557	\$913,621,456	\$831,818,667



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
20 Other Requirements						
General Fund (Direct)	\$752,520,250	\$453,560,807	\$451,778,417	\$483,300,464	\$407,045,188	(\$44,733,229)
Total Interagency Transfers	52,189,393	51,851,924	51,851,924	51,851,924	51,851,924	0
Fees and Self-generated Revenues	225,668	288,034	288,034	288,034	288,034	0
Statutory Dedications	187,961,817	155,987,903	162,932,695	158,986,889	156,409,089	(6,523,606)
Interim Emergency Board	370,105	0	155,595	0	0	(155,595)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$993,267,233	\$661,688,668	\$667,006,665	\$694,427,311	\$615,594,235	(\$51,412,430)
21 Ancillary Appropriations						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	293,315,454	304,757,080	304,842,107	299,023,081	294,484,722	(10,357,385)
Fees and Self-generated Revenues	1,197,074,146	1,429,103,692	1,431,156,387	1,437,329,693	1,207,656,791	(223,499,596)
Statutory Dedications	24,625,910	265,292,919	265,292,919	237,968,768	231,071,293	(34,221,626)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$1,515,015,510	\$1,999,153,691	\$2,001,291,413	\$1,974,321,542	\$1,733,212,806	(\$268,078,607)
22 Non-Appropriated Requirements						
General Fund (Direct)	\$379,166,094	\$433,349,119	\$433,349,119	\$433,349,119	\$190,863,384	(\$242,485,735)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	121,337,319	81,800,000	81,800,000	81,800,000	96,900,000	15,100,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$500,503,413	\$515,149,119	\$515,149,119	\$515,149,119	\$287,763,384	(\$227,385,735)
23 Judicial Expense						
General Fund (Direct)	\$128,895,700	\$132,362,434	\$132,362,434	\$132,471,316	\$132,362,434	\$0
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	6,701,811	9,126,715	9,126,715	9,126,715	9,126,715	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$135,597,511	\$150,159,149	\$150,159,149	\$150,268,031	\$150,159,149	\$0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
24 Legislative Expense						
General Fund (Direct)	\$70,945,016	\$68,628,359	\$69,312,744	\$68,831,871	\$67,242,104	(\$2,070,640)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,995,023	19,714,162	19,714,162	19,714,162	19,714,162	0
Statutory Dedications	0	0	6,650,000	0	0	(6,650,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$87,940,039	\$88,342,521	\$95,676,906	\$88,546,033	\$86,956,266	(\$8,720,640)

25 Special Acts Expense						
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	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	\$0	\$0	\$0

26 Capital Outlay						
General Fund (Direct)	\$9,669,089	\$794,318,000	\$794,318,000	\$0	\$10,000,000	(\$784,318,000)
Total Interagency Transfers	172,962,155	24,112,530	26,314,530	26,314,530	106,319,455	80,004,925
Fees and Self-generated Revenues	84,775,000	67,261,446	67,261,446	63,811,446	63,811,446	(3,450,000)
Statutory Dedications	873,891,862	1,091,172,339	1,128,572,339	873,552,187	880,752,187	(247,820,152)
Interim Emergency Board	4,833,628	0	310,000	0	0	(310,000)
Federal Funds	14,346,000	34,935,400	36,935,400	36,935,400	36,935,400	0
Total Means of Financing	\$1,160,477,734	\$2,011,799,715	\$2,053,711,715	\$1,000,613,563	\$1,097,818,488	(\$955,893,227)

00 State of Louisiana						
General Fund (Direct)	\$9,404,455,045	\$9,011,207,649	\$9,045,998,800	\$9,024,181,822	\$8,025,050,000	(\$1,020,948,800)
Total Interagency Transfers	2,277,232,610	2,893,308,614	3,156,974,107	2,827,878,427	3,402,169,163	245,195,056
Fees and Self-generated Revenues	2,570,487,465	2,936,730,954	2,972,656,357	2,939,762,749	2,839,298,654	(133,357,703)
Statutory Dedications	3,344,922,334	3,721,271,093	3,986,448,163	3,440,341,968	3,639,825,099	(346,623,064)
Interim Emergency Board	7,154,259	0	2,072,843	0	0	(2,072,843)
Federal Funds	10,951,001,370	14,797,995,313	15,180,217,017	14,418,754,021	10,998,873,678	(4,181,343,339)
Total Means of Financing	\$28,555,253,083	\$33,360,513,623	\$34,344,367,287	\$32,650,918,987	\$28,905,216,594	(\$5,439,150,693)

Double Counted Expenditures						
Interagency Transfers	\$2,277,232,610	\$2,893,308,614	\$3,156,974,107	\$2,827,878,427	\$3,402,169,163	\$245,195,056
ANCILLARY:						
Fees and Self-generated Revenues	\$1,197,074,146	\$1,429,103,692	\$1,431,156,387	\$1,437,329,693	\$1,207,656,791	(\$223,499,596)
LEGISLATIVE APPROPRIATIONS:						
EnterPrise Funds	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
Legislative Auditor Funds	\$14,760,751	\$13,424,713	\$13,424,713	\$14,760,751	\$14,760,751	\$1,336,038
GENERAL APPROPRIATIONS:						
Louisiana Public Defender Fund	\$27,279,971	\$27,362,346	\$27,362,346	\$35,021,512	\$34,450,129	\$7,087,783
Indigent Parent Representation Program	\$488,305	\$488,305	\$488,305	\$979,680	\$979,680	\$491,375
Indigent Parent Representation Fund	\$237,500	\$223,712	\$223,712	\$274,056	\$359,906	\$136,194
LA Interoperability Communications Fund	\$9,208,181	\$9,425,627	\$9,425,627	\$8,736,994	\$9,414,489	(\$11,138)
DNA Testing Post-Conviction	\$10,791	\$28,500	\$28,500	\$28,500	\$28,500	\$0
AcademicImprovementFund	\$0	\$0	\$0	\$0	\$3,033,251	\$3,033,251
Rapid Response fund	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Interim Emergency Board	\$28,739	\$41,562	\$41,562	\$40,548	\$40,548	(\$1,104)
Interim Emergency Board Appropriations	\$5,435,390	\$0	\$310,000	\$0	\$0	(\$310,000)

00 State of Louisiana - Excludes Double Counting

General Fund (Direct)	\$9,404,455,045	\$9,011,207,649	\$9,045,998,800	\$9,024,181,822	\$8,025,050,000	(\$1,020,948,800)
Fees and Self-generated Revenues	\$1,358,302,568	\$1,493,852,549	\$1,527,725,257	\$1,487,322,305	\$1,616,531,112	\$88,805,855
Statutory Dedications	\$3,307,668,847	\$3,683,701,041	\$3,948,878,111	\$3,395,260,678	\$3,586,518,596	(\$362,359,515)
Interim Emergency Board	\$1,718,869	\$0	\$1,762,843	\$0	\$0	(\$1,762,843)
Federal Funds	10,951,001,370	14,797,995,313	15,180,217,017	\$14,418,754,021	\$10,998,873,678	(\$4,181,343,339)
Total Means of Financing	\$25,023,146,699	\$28,986,756,552	\$29,704,582,028	\$28,325,518,826	\$24,226,973,386	(\$5,477,608,642)

Supplementary Recommendations

Total	Description
	Use of \$76,028,218 State General Fund surplus and \$233,688,617 in collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service by \$309,716,835, in Fiscal Year 2010-2011. The funds made available from this reduction are budgeted in Fiscal Year 2010-2011 in the Department of Health and Hospitals.



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	974	954	946	944	1,072	126
Unclassified	1,213	1,146	1,162	1,157	1,154	-8
Total	2,187	2,100	2,108	2,101	2,226	118

Department of Veterans Affairs

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	791	798	798	789	801	3
Unclassified	18	18	18	18	18	0
Total	809	816	816	807	819	3

Secretary of State

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	328	323	323	323	321	-2
Unclassified	14	14	14	14	14	0
Total	342	337	337	337	335	-2

Office of the Attorney General

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	521	507	507	507	503	-4
Total	521	507	507	507	503	-4

Lieutenant Governor

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	28	25	25	25	22	-3
Total	28	25	25	25	22	-3

State Treasurer

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	52	50	50	50	48	-2
Unclassified	14	13	13	13	13	0
Total	66	63	63	63	61	-2

Public Service Commission

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	76	85	88	88	82	-6
Unclassified	18	18	15	15	15	0
Total	94	103	103	103	97	-6



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
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Agriculture and Forestry

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	735	667	667	667	644	-23
Unclassified	50	43	43	43	41	-2
Total	785	710	710	710	685	-25

Commissioner of Insurance

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	252	247	246	246	239	-7
Unclassified	29	27	28	28	28	0
Total	281	274	274	274	267	-7

Department of Economic Development

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	91	91	89	89	78	-11
Unclassified	40	40	42	42	50	8
Total	131	131	131	131	128	-3

Department of Culture Recreation and Tourism

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	775	758	758	758	690	-68
Unclassified	12	12	12	12	12	0
Total	787	770	770	770	702	-68

Department of Transportation and Development

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	4,813	4,680	4,680	4,680	4,501	-179
Unclassified	24	24	24	24	24	0
Total	4,837	4,704	4,704	4,704	4,525	-179

Corrections Services

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	6,030	5,889	5,889	5,880	5,669	-220
Unclassified	94	96	96	96	92	-4
Total	6,124	5,985	5,985	5,976	5,761	-224

Public Safety Services

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	2,867	2,820	2,831	2,773	2,840	9
Unclassified	22	22	22	21	22	0
Total	2,889	2,842	2,853	2,794	2,862	9



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
Youth Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,135	1,047	1,047	1,047	971	-76
Unclassified	140	140	140	140	140	0
Total	1,275	1,187	1,187	1,187	1,111	-76

Department of Health and Hospitals						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	11,466	11,148	11,148	10,118	9,210	-1,938
Unclassified	168	174	174	152	168	-6
Total	11,634	11,322	11,322	10,270	9,378	-1,944

Department of Social Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	5,044	4,922	4,915	4,915	4,382	-520
Unclassified	13	13	13	13	13	-13
Total	5,057	4,935	4,928	4,928	4,395	-533

Department of Natural Resources						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	498	496	496	496	368	-128
Unclassified	12	12	12	12	12	0
Total	510	508	508	508	380	-128

Department of Revenue						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	860	840	840	840	839	-1
Unclassified	17	17	17	17	17	0
Total	877	857	857	857	856	-1

Department of Environmental Quality						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	926	926	924	924	842	-82
Unclassified	7	18	9	9	14	5
Total	933	944	933	933	856	-77

Louisiana Workforce Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,043	909	910	910	1,200	290
Unclassified	20	19	18	18	19	1
Total	1,063	928	928	928	1,219	291



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
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Department of Wildlife and Fisheries

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	786	769	769	769	761	-8
Unclassified	14	14	14	14	14	0
Total	800	783	783	783	775	-8

Department of Civil Service

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	182	185	185	181	185	0
Unclassified	5	4	4	4	4	0
Total	187	189	189	185	189	0

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	245	101	148	148	9,875	9,727
Unclassified	157	301	254	254	24,694	24,440
Total	402	402	402	402	34,569	34,167

Special Schools and Commissions

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	480	432	432	432	411	-21
Unclassified	388	374	374	374	370	-4
Total	868	806	806	806	781	-25

Department of Education

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	536	528	528	528	480	-48
Unclassified	211	211	211	211	211	0
Total	747	739	739	739	691	-48

LSU Health Care Services Division

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	0	0	0	0	7,215	7,215
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	7,215	7,215



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	949	896	896	875	854	-42
Unclassified	7	7	7	7	7	0
Total	956	903	903	882	861	-42

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 2008-2009	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Recommended Over/Under Existing
State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	41,934	40,561	40,603	39,470	54,582	13,988
Unclassified	3,256	3,309	3,268	3,240	27,687	27,678
Total	45,190	43,870	43,871	42,710	82,269	41,666



Position Analysis

A Summary of EOB Authorized T.O. Compared to Recommended T.O. for the Executive Budget							
DEPARTMENT NAME	Positions		Total Positions Transferred	Positions		Net Positions Recomm.	Recommended Over/(Under) Exist. Op. Budget
	EOB as of 12/01/2009	Total Positions Eliminated		Moved From Other Charges	Total New Positions Added		
Executive	2,108	(13)	131	0	0	2,226	118
Veterans Affairs	816	(9)	0	0	12	819	3
State	337	(2)	0	0	0	335	(2)
Justice	507	(4)	0	0	0	503	(4)
Lt. Governor	25	(3)	0	0	0	22	(3)
Treasury	63	(2)	0	0	0	61	(2)
Public Service	103	(6)	0	0	0	97	(6)
Agriculture & Forestry	710	(25)	0	0	0	685	(25)
Insurance	274	(7)	0	0	0	267	(7)
Economic Development	131	(3)	0	0	0	128	(3)
Culture, Rec. & Tourism	770	(68)	0	0	0	702	(68)
D. O. T. D.	4,704	(39)	(140)	0	0	4,525	(179)
Corrections	5,985	(226)	0	2	0	5,761	(224)
Public Safety	2,853	(105)	114	0	0	2,862	9
Youth Development Svcs.	1,187	(76)	0	0	0	1,111	(76)
Health & Hospitals	11,322	(1,825)	(120)	0	1	9,378	(1,944)
Social Services	4,928	(197)	(336)	0	0	4,395	(533)
Natural Resources	508	(21)	(107)	0	0	380	(128)
Revenue	857	(19)	(2)	0	20	856	(1)
Environmental Quality	933	(88)	11	0	0	856	(77)
Labor	928	(34)	325	0	0	1,219	291
Wildlife & Fisheries	783	(8)	0	0	0	775	(8)
Civil Service	189	(4)	4	0	0	189	0
Retirement Systems	0	0	0	0	0	0	0
Higher Education	402	0	8	0	0	410	8
Other Education	806	(25)	0	0	0	781	(25)
Dept. of Education	739	(49)	1	0	0	691	(48)
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	42,968	(2,858)	(111)	2	33	40,034	(2,934)
Ancillary	903	(42)	0	0	0	861	(42)
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	43,871	(2,900)	(111)	2	33	40,895	(2,976)

Reestablish Higher Education and LSU Health Science Center - Health Care Services Division positions (authorized table of organization (T.O.) count)

Higher Education	0	0	0	34,159	0	34,159	34,159
LSU HSC - HCSD	0	0	0	7,215	0	7,215	7,215

ADJUSTED TOTAL STATE	43,871	(2,900)	(111)	41,376	33	82,269	38,398
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NOTE: Net Total Positions Transferred reflect positions transferred from various DHH agencies to the new "off-budget" agency South Central Louisiana Human Services Authority.

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Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2009 – 2010 vs Total Recommended Fiscal Year 2010 – 2011

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$9,045,998,800	\$8,025,050,000	(\$1,020,948,800)	-11.29
	Total Interagency Transfers	3,156,974,107	3,402,169,163	245,195,056	7.77
	Fees and Self-generated Revenues	2,972,656,357	2,839,298,654	(133,357,703)	-4.49
	Statutory Dedications	3,986,448,163	3,639,825,099	(346,623,064)	-8.70
	Interim Emergency Board	2,072,843	0	(2,072,843)	-100.00
	Federal Funds	15,180,217,017	10,998,873,678	(4,181,343,339)	-27.54
	Total	\$34,344,367,287	\$28,905,216,594	(\$5,439,150,693)	-15.84
	T. O.	43,871	82,269	38,398	87.52

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$166,968,680	\$144,569,972	(\$22,398,708)	-13.41
	Total Interagency Transfers	423,593,799	200,237,308	(223,356,491)	-52.73
	Fees and Self-generated Revenues	114,692,038	112,303,777	(2,388,261)	-2.08
	Statutory Dedications	133,036,230	188,620,869	55,584,639	41.78
	Interim Emergency Board	909,186	0	(909,186)	-100.00
	Federal Funds	6,259,524,581	3,255,574,434	(3,003,950,147)	-47.99
	Total	\$7,098,724,514	\$3,901,306,360	(\$3,197,418,154)	-45.04
	T. O.	2,108	2,226	118	5.60

Department of Veterans Affairs	General Fund(Direct)	\$11,038,903	\$8,120,120	(\$2,918,783)	-26.44
	Total Interagency Transfers	187,908	185,516	(2,392)	-1.27
	Fees and Self-generated Revenues	13,277,756	13,664,283	386,527	2.91
	Statutory Dedications	300,000	300,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	24,170,052	26,831,776	2,661,724	11.01
	Total	\$48,974,619	\$49,101,695	\$127,076	0.26
	T. O.	816	819	3	0.37

Secretary of State	General Fund(Direct)	\$21,587,807	\$29,409,454	\$7,821,647	36.23
	Total Interagency Transfers	22,611,006	22,144,704	(466,302)	-2.06
	Fees and Self-generated Revenues	16,581,054	17,974,058	1,393,004	8.40
	Statutory Dedications	14,952,361	11,038,078	(3,914,283)	-26.18
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$75,732,228	\$80,566,294	\$4,834,066	6.38
	T. O.	337	335	(2)	-0.59



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$8,190,044	\$7,723,289	(\$466,755)	-5.70
	Total Interagency Transfers	26,696,153	26,738,574	42,421	0.16
	Fees and Self-generated Revenues	1,311,091	3,286,647	1,975,556	150.68
	Statutory Dedications	10,124,394	10,097,747	(26,647)	-0.26
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,757,432	5,579,816	(177,616)	-3.08
	Total	\$52,079,114	\$53,426,073	\$1,346,959	2.59
	T. O.	507	503	(4)	-0.79
Lieutenant Governor	General Fund(Direct)	\$1,614,289	\$1,268,696	(\$345,593)	-21.41
	Total Interagency Transfers	2,250,584	2,324,206	73,622	3.27
	Fees and Self-generated Revenues	150,000	150,000	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,507,031	5,998,769	(508,262)	-7.81
	Total	\$10,521,904	\$9,741,671	(\$780,233)	-7.42
	T. O.	25	22	(3)	-12.00
State Treasurer	General Fund(Direct)	\$620,060	\$0	(\$620,060)	-100.00
	Total Interagency Transfers	1,954,970	1,954,970	0	0.00
	Fees and Self-generated Revenues	7,579,339	8,372,226	792,887	10.46
	Statutory Dedications	2,321,417	2,271,417	(50,000)	-2.15
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$12,475,786	\$12,598,613	\$122,827	0.98
	T. O.	63	61	(2)	-3.17
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	8,993,160	9,224,760	231,600	2.58
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$8,993,160	\$9,224,760	\$231,600	2.58
	T. O.	103	97	(6)	-5.83



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$20,559,245	\$18,859,109	(\$1,700,136)	-8.27
	Total Interagency Transfers	13,509,419	13,345,938	(163,481)	-1.21
	Fees and Self-generated Revenues	10,791,584	10,559,413	(232,171)	-2.15
	Statutory Dedications	33,394,085	33,216,470	(177,615)	-0.53
	Interim Emergency Board	0	0	0	—
	Federal Funds	16,550,706	14,297,139	(2,253,567)	-13.62
	Total	\$94,805,039	\$90,278,069	(\$4,526,970)	-4.78
	T. O.	710	685	(25)	-3.52
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	27,713,242	27,893,536	180,294	0.65
	Statutory Dedications	1,125,183	1,125,183	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	548,593	548,593	0	0.00
	Total	\$29,387,018	\$29,567,312	\$180,294	0.61
	T. O.	274	267	(7)	-2.55
Department of Economic Development	General Fund(Direct)	\$22,675,929	\$16,638,267	(\$6,037,662)	-26.63
	Total Interagency Transfers	50,826,873	1,660,235	(49,166,638)	-96.73
	Fees and Self-generated Revenues	18,102,237	3,105,710	(14,996,527)	-82.84
	Statutory Dedications	164,724,486	44,564,561	(120,159,925)	-72.95
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,017,250	0	(7,017,250)	-100.00
	Total	\$263,346,775	\$65,968,773	(\$197,378,002)	-74.95
	T. O.	131	128	(3)	-2.29
Department of Culture Recreation and Tourism	General Fund(Direct)	\$34,279,592	\$27,784,036	(\$6,495,556)	-18.95
	Total Interagency Transfers	24,419,575	23,638,388	(781,187)	-3.20
	Fees and Self-generated Revenues	23,958,878	22,971,038	(987,840)	-4.12
	Statutory Dedications	3,784,981	1,712,989	(2,071,992)	-54.74
	Interim Emergency Board	0	0	0	—
	Federal Funds	10,507,590	7,270,506	(3,237,084)	-30.81
	Total	\$96,950,616	\$83,376,957	(\$13,573,659)	-14.00
	T. O.	770	702	(68)	-8.83



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$1,749,765	\$0	(\$1,749,765)	-100.00
	Total Interagency Transfers	12,932,423	4,982,545	(7,949,878)	-61.47
	Fees and Self-generated Revenues	44,526,691	44,660,380	133,689	0.30
	Statutory Dedications	485,671,059	471,921,879	(13,749,180)	-2.83
	Interim Emergency Board	0	0	0	—
	Federal Funds	23,419,409	14,546,198	(8,873,211)	-37.89
	Total	\$568,299,347	\$536,111,002	(\$32,188,345)	-5.66
	T. O.	4,704	4,525	(179)	-3.81
Corrections Services	General Fund(Direct)	\$445,216,401	\$455,180,921	\$9,964,520	2.24
	Total Interagency Transfers	6,404,367	5,255,952	(1,148,415)	-17.93
	Fees and Self-generated Revenues	44,627,543	41,825,820	(2,801,723)	-6.28
	Statutory Dedications	1,536,785	54,000	(1,482,785)	-96.49
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,172,130	2,103,336	(1,068,794)	-33.69
	Total	\$500,957,226	\$504,420,029	\$3,462,803	0.69
	T. O.	5,985	5,761	(224)	-3.74
Public Safety Services	General Fund(Direct)	\$36,251,808	\$17,875,683	(\$18,376,125)	-50.69
	Total Interagency Transfers	33,034,278	39,350,467	6,316,189	19.12
	Fees and Self-generated Revenues	132,317,709	142,764,948	10,447,239	7.90
	Statutory Dedications	141,564,410	124,142,832	(17,421,578)	-12.31
	Interim Emergency Board	0	0	0	—
	Federal Funds	40,243,175	32,849,367	(7,393,808)	-18.37
	Total	\$383,411,380	\$356,983,297	(\$26,428,083)	-6.89
	T. O.	2,853	2,862	9	0.32
Youth Services	General Fund(Direct)	\$135,341,310	\$137,317,587	\$1,976,277	1.46
	Total Interagency Transfers	16,699,550	13,355,144	(3,344,406)	-20.03
	Fees and Self-generated Revenues	674,341	674,055	(286)	-0.04
	Statutory Dedications	375,000	375,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	537,921	537,921	0	0.00
	Total	\$153,628,122	\$152,259,707	(\$1,368,415)	-0.89
	T. O.	1,187	1,111	(76)	-6.40



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Department of Health and Hospitals	General Fund(Direct)	\$1,457,000,245	\$1,683,884,202	\$226,883,957	15.57
	Total Interagency Transfers	641,306,210	510,584,374	(130,721,836)	-20.38
	Fees and Self-generated Revenues	63,410,548	60,428,340	(2,982,208)	-4.70
	Statutory Dedications	348,904,457	588,784,196	239,879,739	68.75
	Interim Emergency Board	531,167	0	(531,167)	-100.00
	Federal Funds	5,689,819,910	4,882,104,493	(807,715,417)	-14.20
	Total	\$8,200,972,537	\$7,725,785,605	(\$475,186,932)	-5.79
	T. O.	11,322	9,378	(1,944)	-17.17
Department of Social Services	General Fund(Direct)	\$186,879,223	\$187,674,987	\$795,764	0.43
	Total Interagency Transfers	115,526,937	54,151,436	(61,375,501)	-53.13
	Fees and Self-generated Revenues	16,940,123	17,464,798	524,675	3.10
	Statutory Dedications	9,355,394	2,123,398	(7,231,996)	-77.30
	Interim Emergency Board	0	0	0	—
	Federal Funds	933,407,096	727,866,181	(205,540,915)	-22.02
	Total	\$1,262,108,773	\$989,280,800	(\$272,827,973)	-21.62
	T. O.	4,928	4,395	(533)	-10.82
Department of Natural Resources	General Fund(Direct)	\$4,971,451	\$0	(\$4,971,451)	-100.00
	Total Interagency Transfers	17,158,210	15,926,165	(1,232,045)	-7.18
	Fees and Self-generated Revenues	365,875	345,875	(20,000)	-5.47
	Statutory Dedications	167,626,319	36,436,363	(131,189,956)	-78.26
	Interim Emergency Board	0	0	0	—
	Federal Funds	87,130,761	66,355,312	(20,775,449)	-23.84
	Total	\$277,252,616	\$119,063,715	(\$158,188,901)	-57.06
	T. O.	508	380	(128)	-25.20
Department of Revenue	General Fund(Direct)	\$15,219,540	\$0	(\$15,219,540)	-100.00
	Total Interagency Transfers	356,578	356,578	0	0.00
	Fees and Self-generated Revenues	86,204,198	94,833,409	8,629,211	10.01
	Statutory Dedications	1,801,760	1,139,326	(662,434)	-36.77
	Interim Emergency Board	0	0	0	—
	Federal Funds	394,000	394,000	0	0.00
	Total	\$103,976,076	\$96,723,313	(\$7,252,763)	-6.98
	T. O.	857	856	(1)	-0.12



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$4,254,407	\$0	(\$4,254,407)	-100.00
	Total Interagency Transfers	1,461,401	350,000	(1,111,401)	-76.05
	Fees and Self-generated Revenues	389,385	90,000	(299,385)	-76.89
	Statutory Dedications	116,381,239	110,796,807	(5,584,432)	-4.80
	Interim Emergency Board	0	0	0	—
	Federal Funds	30,417,643	25,721,012	(4,696,631)	-15.44
	Total	\$152,904,075	\$136,957,819	(\$15,946,256)	-10.43
	T. O.	933	856	(77)	-8.25
Louisiana Workforce Commission	General Fund(Direct)	\$1,818,783	\$8,653,220	\$6,834,437	375.77
	Total Interagency Transfers	17,276,860	13,645,538	(3,631,322)	-21.02
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	113,090,550	96,165,006	(16,925,544)	-14.97
	Interim Emergency Board	0	0	0	—
	Federal Funds	196,517,033	180,350,289	(16,166,744)	-8.23
	Total	\$328,703,226	\$298,814,053	(\$29,889,173)	-9.09
	T. O.	928	1,219	291	31.36
Department of Wildlife and Fisheries	General Fund(Direct)	\$100,000	\$0	(\$100,000)	-100.00
	Total Interagency Transfers	6,432,076	6,128,283	(303,793)	-4.72
	Fees and Self-generated Revenues	124,500	141,500	17,000	13.65
	Statutory Dedications	89,189,480	85,885,762	(3,303,718)	-3.70
	Interim Emergency Board	0	0	0	—
	Federal Funds	84,552,458	85,364,351	811,893	0.96
	Total	\$180,398,514	\$177,519,896	(\$2,878,618)	-1.60
	T. O.	783	775	(8)	-1.02
Department of Civil Service	General Fund(Direct)	\$5,170,303	\$4,746,912	(\$423,391)	-8.19
	Total Interagency Transfers	12,326,635	13,450,226	1,123,591	9.12
	Fees and Self-generated Revenues	664,728	712,062	47,334	7.12
	Statutory Dedications	1,730,090	1,733,624	3,534	0.20
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$19,891,756	\$20,642,824	\$751,068	3.78
	T. O.	189	189	0	0.00



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	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	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$0	\$0	\$0	—
	T. O.	0	0	0	—
Higher Education	General Fund(Direct)	\$1,266,075,640	\$1,098,436,706	(\$167,638,934)	-13.24
	Total Interagency Transfers	626,093,162	716,100,098	90,006,936	14.38
	Fees and Self-generated Revenues	820,449,350	830,078,637	9,629,287	1.17
	Statutory Dedications	158,661,810	136,811,774	(21,850,036)	-13.77
	Interim Emergency Board	0	0	0	—
	Federal Funds	177,592,732	162,461,038	(15,131,694)	-8.52
	Total	\$3,048,872,694	\$2,943,888,253	(\$104,984,441)	-3.44
	T. O.	402	34,569	34,167	8499.25
Special Schools and Commissions	General Fund(Direct)	\$47,982,673	\$42,745,335	(\$5,237,338)	-10.92
	Total Interagency Transfers	22,887,121	22,409,394	(477,727)	-2.09
	Fees and Self-generated Revenues	1,093,383	2,686,258	1,592,875	145.68
	Statutory Dedications	48,510,422	38,933,578	(9,576,844)	-19.74
	Interim Emergency Board	0	0	0	—
	Federal Funds	85,086	85,086	0	0.00
	Total	\$120,558,685	\$106,859,651	(\$13,699,034)	-11.36
	T. O.	806	781	(25)	-3.10
Department of Education	General Fund(Direct)	\$3,188,046,094	\$3,249,527,003	\$61,480,909	1.93
	Total Interagency Transfers	669,349,451	557,487,185	(111,862,266)	-16.71
	Fees and Self-generated Revenues	8,290,735	8,814,526	523,791	6.32
	Statutory Dedications	274,548,423	268,090,196	(6,458,227)	-2.35
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,545,409,028	1,385,705,359	(159,703,669)	-10.33
	Total	\$5,685,643,731	\$5,469,624,269	(\$216,019,462)	-3.80
	T. O.	739	691	(48)	-6.50



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund(Direct)	\$81,265,894	\$77,121,391	(\$4,144,503)	-5.10
	Total Interagency Transfers	0	675,079,838	675,079,838	—
	Fees and Self-generated Revenues	0	82,026,925	82,026,925	—
	Statutory Dedications	370,000	0	(370,000)	-100.00
	Interim Emergency Board	166,895	0	(166,895)	-100.00
	Federal Funds	0	79,393,302	79,393,302	—
	Total	\$81,802,789	\$913,621,456	\$831,818,667	1016.86
	T. O.	0	7,215	7,215	—
Other Requirements	General Fund(Direct)	\$451,778,417	\$407,045,188	(\$44,733,229)	-9.90
	Total Interagency Transfers	51,851,924	51,851,924	0	0.00
	Fees and Self-generated Revenues	288,034	288,034	0	0.00
	Statutory Dedications	162,932,695	156,409,089	(6,523,606)	-4.00
	Interim Emergency Board	155,595	0	(155,595)	-100.00
	Federal Funds	0	0	0	—
	Total	\$667,006,665	\$615,594,235	(\$51,412,430)	-7.71
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	304,842,107	294,484,722	(10,357,385)	-3.40
	Fees and Self-generated Revenues	1,431,156,387	1,207,656,791	(223,499,596)	-15.62
	Statutory Dedications	265,292,919	231,071,293	(34,221,626)	-12.90
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$2,001,291,413	\$1,733,212,806	(\$268,078,607)	-13.40
	T. O.	903	861	(42)	-4.65
Non-Appropriated Requirements	General Fund(Direct)	\$433,349,119	\$190,863,384	(\$242,485,735)	-55.96
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	81,800,000	96,900,000	15,100,000	18.46
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$515,149,119	\$287,763,384	(\$227,385,735)	-44.14
	T. O.	0	0	0	—



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/09	Recommended FY 2010-2011	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund(Direct)	\$132,362,434	\$132,362,434	\$0	0.00
	Total Interagency Transfers	8,670,000	8,670,000	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,126,715	9,126,715	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$150,159,149	\$150,159,149	\$0	0.00
	T. O.	0	0	0	—
Legislative Expense	General Fund(Direct)	\$69,312,744	\$67,242,104	(\$2,070,640)	-2.99
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	19,714,162	19,714,162	0	0.00
	Statutory Dedications	6,650,000	0	(6,650,000)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$95,676,906	\$86,956,266	(\$8,720,640)	-9.11
	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)	\$794,318,000	\$10,000,000	(\$784,318,000)	-98.74
	Total Interagency Transfers	26,314,530	106,319,455	80,004,925	304.03
	Fees and Self-generated Revenues	67,261,446	63,811,446	(3,450,000)	-5.13
	Statutory Dedications	1,128,572,339	880,752,187	(247,820,152)	-21.96
	Interim Emergency Board	310,000	0	(310,000)	-100.00
	Federal Funds	36,935,400	36,935,400	0	0.00
	Total	\$2,053,711,715	\$1,097,818,488	(\$955,893,227)	-46.54
	T. O.	0	0	0	—



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