

**Existing Operating Budget vs. Total Recommended  
State General Fund  
Fiscal Year 2011–2012**

Department Name	Existing Oper Budget as of 12/1/10	Recommended FY 2011-2012	Total Recommended Over/Under EOB	Percent of Change
Executive Department	144,893,938	142,508,285	(2,385,653)	-1.65
Department of Veterans Affairs	7,780,946	5,471,734	(2,309,212)	-29.68
Secretary of State	28,852,798	49,870,463	21,017,665	72.84
Office of the Attorney General	8,002,466	12,443,295	4,440,829	55.49
Lieutenant Governor	433,922	1,530,638	1,096,716	252.74
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	16,707,363	28,321,197	11,613,834	69.51
Commissioner of Insurance	0	0	0	—
Department of Economic Development	21,531,396	13,288,284	(8,243,112)	-38.28
Department of Culture Recreation and Tourism	27,053,560	37,769,725	10,716,165	39.61
Department of Transportation and Development	139,811	0	(139,811)	-100.00
Corrections Services	455,396,966	434,725,661	(20,671,305)	-4.54
Public Safety Services	17,762,333	4,893,150	(12,869,183)	-72.45
Youth Services	132,503,192	117,173,389	(15,329,803)	-11.57
Department of Health and Hospitals	1,102,263,115	1,730,772,715	628,509,600	57.02
Department of Children and Family Services	191,490,935	133,360,446	(58,130,489)	-30.36
Department of Natural Resources	0	5,128,041	5,128,041	—
Department of Revenue	0	8,464,735	8,464,735	—
Department of Environmental Quality	0	250,000	250,000	—
Louisiana Workforce Commission	8,558,722	8,239,768	(318,954)	-3.73
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,676,298	4,645,577	(30,721)	-0.66
Retirement Systems	1,761,453	0	(1,761,453)	-100.00
Higher Education	1,074,268,076	1,083,454,692	9,186,616	0.86
Special Schools and Commissions	43,930,717	43,555,760	(374,957)	-0.85
Department of Education	3,245,240,601	3,269,058,276	23,817,675	0.73
LSU Health Care Services Division	77,600,361	64,261,831	(13,338,530)	-17.19
Other Requirements	495,149,037	473,274,987	(21,874,050)	-4.42
<b>Total General Operating Appropriation</b>	<b>\$7,105,998,006</b>	<b>\$7,672,462,649</b>	<b>\$566,464,643</b>	<b>7.97</b>
Ancillary Appropriations	754,500	0	(754,500)	-100.00
Non-Appropriated Requirements	426,991,041	414,625,631	(12,365,410)	-2.90



<b>Department Name</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Recommended FY 2011-2012</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	134,362,434	134,362,434	0	0.00
Legislative Expense	67,383,123	67,383,123	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$7,735,489,104</b>	<b>\$8,288,833,837</b>	<b>\$553,344,733</b>	<b>7.15</b>



**Existing Operating Budget vs. Total Recommended  
Total Means of Financing  
Fiscal Year 2011–2012**

Department Name	Existing Oper Budget as of 12/1/10	Recommended FY 2011-2012	Total Recommended Over/Under EOB	Percent of Change
Executive Department	4,585,332,211	3,804,015,321	(781,316,890)	-17.04
Department of Veterans Affairs	49,760,550	53,879,388	4,118,838	8.28
Secretary of State	81,032,129	81,066,696	34,567	0.04
Office of the Attorney General	82,663,413	54,301,659	(28,361,754)	-34.31
Lieutenant Governor	8,934,887	8,788,093	(146,794)	-1.64
State Treasurer	12,598,613	12,718,272	119,659	0.95
Public Service Commission	10,068,080	9,681,575	(386,505)	-3.84
Agriculture and Forestry	76,164,860	77,989,867	1,825,007	2.40
Commissioner of Insurance	31,959,673	33,476,973	1,517,300	4.75
Department of Economic Development	97,941,757	53,215,723	(44,726,034)	-45.67
Department of Culture Recreation and Tourism	104,381,117	86,061,865	(18,319,252)	-17.55
Department of Transportation and Development	559,232,223	536,329,553	(22,902,670)	-4.10
Corrections Services	506,780,512	495,227,813	(11,552,699)	-2.28
Public Safety Services	670,898,323	381,169,329	(289,728,994)	-43.19
Youth Services	152,144,636	138,689,289	(13,455,347)	-8.84
Department of Health and Hospitals	8,277,167,563	8,134,313,312	(142,854,251)	-1.73
Department of Children and Family Services	1,003,830,728	918,288,199	(85,542,529)	-8.52
Department of Natural Resources	265,026,309	202,760,727	(62,265,582)	-23.49
Department of Revenue	96,871,685	96,840,096	(31,589)	-0.03
Department of Environmental Quality	152,971,291	132,241,550	(20,729,741)	-13.55
Louisiana Workforce Commission	320,314,772	283,212,449	(37,102,323)	-11.58
Department of Wildlife and Fisheries	214,323,060	200,310,136	(14,012,924)	-6.54
Department of Civil Service	21,267,152	24,382,756	3,115,604	14.65
Retirement Systems	1,761,453	0	(1,761,453)	-100.00
Higher Education	2,959,156,543	3,119,158,579	160,002,036	5.41
Special Schools and Commissions	108,881,483	93,829,839	(15,051,644)	-13.82
Department of Education	5,715,418,433	5,559,995,167	(155,423,266)	-2.72
LSU Health Care Services Division	918,641,008	809,140,588	(109,500,420)	-11.92
Other Requirements	732,793,182	698,502,067	(34,291,115)	-4.68
<b>Total General Operating Appropriation</b>	<b>\$27,818,317,646</b>	<b>\$26,099,586,881</b>	<b>(\$1,718,730,765)</b>	<b>-6.18</b>
Ancillary Appropriations	1,628,455,489	1,694,733,475	66,277,986	4.07
Non-Appropriated Requirements	523,891,041	518,025,631	(5,865,410)	-1.12



<b>Department Name</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Recommended FY 2011-2012</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	154,368,338	154,368,338	0	0.00
Legislative Expense	95,597,916	95,597,916	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	945,022,381	929,955,711	(15,066,670)	-1.59
<b>Total State Appropriation</b>	<b>\$31,165,652,811</b>	<b>\$29,492,267,952</b>	<b>(\$1,673,384,859)</b>	<b>-5.37</b>



## Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>01 Executive Department</b>						
General Fund (Direct)	\$163,608,649	\$143,596,830	\$144,893,938	\$160,965,323	\$142,508,285	(\$2,385,653)
Total Interagency Transfers	146,758,188	305,132,456	491,859,922	468,910,728	458,201,356	(33,658,566)
Fees and Self-generated Revenues	94,710,556	111,834,523	112,488,260	113,806,935	119,140,135	6,651,875
Statutory Dedications	93,405,909	548,174,919	589,102,157	191,667,545	199,426,304	(389,675,853)
Interim Emergency Board	109,718	0	799,468	0	0	(799,468)
Federal Funds	3,142,771,083	3,245,018,809	3,246,188,466	2,887,515,538	2,884,739,241	(361,449,225)
<b>Total Means of Financing</b>	<b>\$3,641,364,103</b>	<b>\$4,353,757,537</b>	<b>\$4,585,332,211</b>	<b>\$3,822,866,069</b>	<b>\$3,804,015,321</b>	<b>(\$781,316,890)</b>
<b>03 Department of Veterans Affairs</b>						
General Fund (Direct)	\$9,623,569	\$7,780,946	\$7,780,946	\$8,073,719	\$5,471,734	(\$2,309,212)
Total Interagency Transfers	375,677	844,371	844,371	844,371	805,295	(39,076)
Fees and Self-generated Revenues	12,920,157	13,909,896	13,909,896	14,875,833	15,215,764	1,305,868
Statutory Dedications	232,596	393,561	393,561	300,000	398,823	5,262
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,825,640	26,831,776	26,831,776	28,820,424	31,987,772	5,155,996
<b>Total Means of Financing</b>	<b>\$46,977,639</b>	<b>\$49,760,550</b>	<b>\$49,760,550</b>	<b>\$52,914,347</b>	<b>\$53,879,388</b>	<b>\$4,118,838</b>
<b>04 Secretary of State</b>						
General Fund (Direct)	\$18,414,650	\$28,570,317	\$28,852,798	\$53,371,462	\$49,870,463	\$21,017,665
Total Interagency Transfers	22,885,491	22,144,704	22,164,704	414,950	530,336	(21,634,368)
Fees and Self-generated Revenues	15,197,353	18,418,619	18,926,549	18,155,246	18,861,310	(65,239)
Statutory Dedications	3,237,562	11,088,078	11,088,078	11,038,078	11,804,587	716,509
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$59,735,056</b>	<b>\$80,221,718</b>	<b>\$81,032,129</b>	<b>\$82,979,736</b>	<b>\$81,066,696</b>	<b>\$34,567</b>
<b>04 Office of the Attorney General</b>						
General Fund (Direct)	\$7,569,263	\$8,002,466	\$8,002,466	\$14,820,330	\$12,443,295	\$4,440,829
Total Interagency Transfers	25,370,409	51,642,723	52,341,841	45,774,276	20,632,076	(31,709,765)
Fees and Self-generated Revenues	1,959,564	3,286,647	3,476,248	3,271,967	3,158,616	(317,632)
Statutory Dedications	8,842,349	12,103,656	12,360,236	11,042,518	12,625,957	265,721
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,253,490	6,482,622	6,482,622	5,214,330	5,441,715	(1,040,907)
<b>Total Means of Financing</b>	<b>\$47,995,075</b>	<b>\$81,518,114</b>	<b>\$82,663,413</b>	<b>\$80,123,421</b>	<b>\$54,301,659</b>	<b>(\$28,361,754)</b>

RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>04 Lieutenant Governor</b>						
General Fund (Direct)	\$1,178,294	\$433,922	\$433,922	\$1,783,714	\$1,530,638	\$1,096,716
Total Interagency Transfers	1,484,289	2,324,206	2,352,196	465,356	465,356	(1,886,840)
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	16,097	16,097
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,650,533	5,998,769	5,998,769	6,667,483	6,626,002	627,233
<b>Total Means of Financing</b>	<b>\$8,313,116</b>	<b>\$8,906,897</b>	<b>\$8,934,887</b>	<b>\$9,066,553</b>	<b>\$8,788,093</b>	<b>(\$146,794)</b>
<b>04 State Treasurer</b>						
General Fund (Direct)	\$545,374	\$0	\$0	\$516,116	\$0	\$0
Total Interagency Transfers	1,952,233	1,954,970	1,954,970	1,438,854	1,438,854	(516,116)
Fees and Self-generated Revenues	6,826,072	8,372,226	8,372,226	8,975,177	9,008,001	635,775
Statutory Dedications	378,025	2,271,417	2,271,417	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$9,701,704</b>	<b>\$12,598,613</b>	<b>\$12,598,613</b>	<b>\$13,201,564</b>	<b>\$12,718,272</b>	<b>\$119,659</b>
<b>04 Public Service Commission</b>						
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	8,428,114	9,209,548	9,209,548	9,806,996	9,681,575	472,027
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,892	0	858,532	0	0	(858,532)
<b>Total Means of Financing</b>	<b>\$8,432,006</b>	<b>\$9,209,548</b>	<b>\$10,068,080</b>	<b>\$9,806,996</b>	<b>\$9,681,575</b>	<b>(\$386,505)</b>
<b>04 Agriculture and Forestry</b>						
General Fund (Direct)	\$18,713,872	\$16,707,363	\$16,707,363	\$29,573,659	\$28,321,197	\$11,613,834
Total Interagency Transfers	11,525,831	13,343,848	13,343,848	397,910	944,136	(12,399,712)
Fees and Self-generated Revenues	5,777,117	6,278,193	6,278,193	6,572,500	6,311,992	33,799
Statutory Dedications	31,126,142	31,503,461	31,503,461	31,818,925	33,257,621	1,754,160
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,449,027	8,331,995	8,331,995	8,326,959	9,154,921	822,926
<b>Total Means of Financing</b>	<b>\$80,591,989</b>	<b>\$76,164,860</b>	<b>\$76,164,860</b>	<b>\$76,689,953</b>	<b>\$77,989,867</b>	<b>\$1,825,007</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>04 Commissioner of Insurance</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	435,681	435,681	435,681	0
Fees and Self-generated Revenues	26,523,356	27,893,536	27,893,536	30,609,148	29,669,563	1,776,027
Statutory Dedications	1,068,300	1,125,183	1,312,183	1,347,136	1,345,748	33,565
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	605,726	548,593	2,318,273	2,025,981	2,025,981	(292,292)
<b>Total Means of Financing</b>	<b>\$28,197,382</b>	<b>\$29,567,312</b>	<b>\$31,959,673</b>	<b>\$34,417,946</b>	<b>\$33,476,973</b>	<b>\$1,517,300</b>
<b>05 Department of Economic Development</b>						
General Fund (Direct)	\$18,943,404	\$19,661,030	\$21,531,396	\$34,567,837	\$13,288,284	(\$8,243,112)
Total Interagency Transfers	6,460,310	3,360,235	5,307,008	1,417,294	1,065,948	(4,241,060)
Fees and Self-generated Revenues	1,916,557	3,105,710	3,274,955	3,327,426	3,092,258	(182,697)
Statutory Dedications	57,539,127	44,939,561	67,381,243	35,825,635	34,119,233	(33,262,010)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,570,131	0	447,155	0	1,650,000	1,202,845
<b>Total Means of Financing</b>	<b>\$86,429,529</b>	<b>\$71,066,536</b>	<b>\$97,941,757</b>	<b>\$75,138,192</b>	<b>\$53,215,723</b>	<b>(\$44,726,034)</b>
<b>06 Department of Culture Recreation and Tourism</b>						
General Fund (Direct)	\$30,450,204	\$26,908,210	\$27,053,560	\$50,769,732	\$37,769,725	\$10,716,165
Total Interagency Transfers	23,147,201	23,638,388	24,029,892	1,949,491	3,855,841	(20,174,051)
Fees and Self-generated Revenues	23,483,685	23,130,736	36,808,077	23,217,628	26,054,563	(10,753,514)
Statutory Dedications	2,405,197	3,969,173	4,021,423	1,240,000	9,700,330	5,678,907
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,798,190	9,746,542	12,468,165	9,153,525	8,681,406	(3,786,759)
<b>Total Means of Financing</b>	<b>\$87,284,477</b>	<b>\$87,393,049</b>	<b>\$104,381,117</b>	<b>\$86,330,376</b>	<b>\$86,061,865</b>	<b>(\$18,319,252)</b>
<b>07 Department of Transportation and Development</b>						
General Fund (Direct)	\$1,326,669	\$0	\$139,811	\$0	\$0	(\$139,811)
Total Interagency Transfers	9,578,225	5,462,545	6,962,545	5,441,502	5,441,502	(1,521,043)
Fees and Self-generated Revenues	39,925,225	45,760,556	45,760,556	45,006,167	44,123,058	(1,637,498)
Statutory Dedications	439,268,477	473,587,319	483,850,807	483,899,972	472,513,131	(11,337,676)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,237,580	14,746,198	22,518,504	14,276,559	14,251,862	(8,266,642)
<b>Total Means of Financing</b>	<b>\$507,336,176</b>	<b>\$539,556,618</b>	<b>\$559,232,223</b>	<b>\$548,624,200</b>	<b>\$536,329,553</b>	<b>(\$22,902,670)</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>08 Corrections Services</b>						
General Fund (Direct)	\$444,970,574	\$455,180,921	\$455,396,966	\$493,613,173	\$434,725,661	(\$20,671,305)
Total Interagency Transfers	4,541,720	7,313,352	7,313,352	4,752,518	3,374,818	(3,938,534)
Fees and Self-generated Revenues	36,565,421	41,825,820	41,825,820	40,671,897	40,725,645	(1,100,175)
Statutory Dedications	1,536,785	54,000	54,000	54,000	14,920,992	14,866,992
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,808,407	2,103,336	2,190,374	1,480,697	1,480,697	(709,677)
<b>Total Means of Financing</b>	<b>\$489,422,907</b>	<b>\$506,477,429</b>	<b>\$506,780,512</b>	<b>\$540,572,285</b>	<b>\$495,227,813</b>	<b>(\$11,552,699)</b>
<b>08 Public Safety Services</b>						
General Fund (Direct)	\$33,250,287	\$17,540,972	\$17,762,333	\$43,832,722	\$4,893,150	(\$12,869,183)
Total Interagency Transfers	20,193,371	41,826,979	43,548,946	40,067,748	41,870,344	(1,678,602)
Fees and Self-generated Revenues	122,373,477	129,346,050	133,636,311	137,803,664	141,838,823	8,202,512
Statutory Dedications	145,688,889	437,629,734	440,115,684	137,248,212	152,057,000	(288,058,684)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,842,584	33,321,767	35,835,049	33,826,504	40,510,012	4,674,963
<b>Total Means of Financing</b>	<b>\$350,348,608</b>	<b>\$659,665,502</b>	<b>\$670,898,323</b>	<b>\$392,778,850</b>	<b>\$381,169,329</b>	<b>(\$289,728,994)</b>
<b>08 Youth Services</b>						
General Fund (Direct)	\$129,110,748	\$132,269,830	\$132,503,192	\$139,418,811	\$117,173,389	(\$15,329,803)
Total Interagency Transfers	14,829,711	16,408,449	16,408,449	16,412,016	16,070,644	(337,805)
Fees and Self-generated Revenues	673,856	2,068,507	2,068,507	2,068,507	2,185,507	117,000
Statutory Dedications	3,175,000	375,000	375,000	467,978	2,367,953	1,992,953
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	508,465	789,488	789,488	789,488	891,796	102,308
<b>Total Means of Financing</b>	<b>\$148,297,780</b>	<b>\$151,911,274</b>	<b>\$152,144,636</b>	<b>\$159,156,800</b>	<b>\$138,689,289</b>	<b>(\$13,455,347)</b>
<b>09 Department of Health and Hospitals</b>						
General Fund (Direct)	\$1,107,838,087	\$1,102,179,023	\$1,102,263,115	\$2,426,234,357	\$1,730,772,715	\$628,509,600
Total Interagency Transfers	581,563,728	565,160,503	574,553,737	542,958,492	492,202,530	(82,351,207)
Fees and Self-generated Revenues	46,748,788	115,527,840	138,754,685	101,310,386	122,728,140	(16,026,545)
Statutory Dedications	455,705,617	978,038,835	991,828,650	204,292,666	680,444,626	(311,384,024)
Interim Emergency Board	280,500	0	250,667	0	0	(250,667)
Federal Funds	5,954,697,164	5,328,688,277	5,469,516,709	5,273,032,870	5,108,165,301	(361,351,408)
<b>Total Means of Financing</b>	<b>\$8,146,833,884</b>	<b>\$8,089,594,478</b>	<b>\$8,277,167,563</b>	<b>\$8,547,828,771</b>	<b>\$8,134,313,312</b>	<b>(\$142,854,251)</b>





**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>10 Department of Children and Family Services</b>						
General Fund (Direct)	\$149,693,752	\$185,817,900	\$191,490,935	\$188,277,090	\$133,360,446	(\$58,130,489)
Total Interagency Transfers	93,869,369	22,746,566	24,016,966	4,469,629	2,533,919	(21,483,047)
Fees and Self-generated Revenues	15,795,563	17,464,798	17,518,341	16,945,798	16,945,798	(572,543)
Statutory Dedications	1,858,069	2,148,398	2,148,398	2,123,398	6,980,343	4,831,945
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	732,118,891	735,945,323	768,656,088	740,862,804	758,467,693	(10,188,395)
<b>Total Means of Financing</b>	<b>\$993,335,644</b>	<b>\$964,122,985</b>	<b>\$1,003,830,728</b>	<b>\$952,678,719</b>	<b>\$918,288,199</b>	<b>(\$85,542,529)</b>
<b>11 Department of Natural Resources</b>						
General Fund (Direct)	\$4,340,834	\$0	\$0	\$5,128,041	\$5,128,041	\$5,128,041
Total Interagency Transfers	14,028,305	18,301,882	18,523,678	14,559,599	13,764,619	(4,759,059)
Fees and Self-generated Revenues	105,987	345,875	345,875	345,875	345,875	0
Statutory Dedications	104,378,449	96,436,363	96,436,363	33,417,584	33,740,182	(62,696,181)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	133,826,700	149,720,393	149,720,393	149,492,206	149,782,010	61,617
<b>Total Means of Financing</b>	<b>\$256,680,275</b>	<b>\$264,804,513</b>	<b>\$265,026,309</b>	<b>\$202,943,305</b>	<b>\$202,760,727</b>	<b>(\$62,265,582)</b>
<b>12 Department of Revenue</b>						
General Fund (Direct)	\$1,617,270	\$0	\$0	\$16,408,895	\$8,464,735	\$8,464,735
Total Interagency Transfers	310,884	597,578	597,578	377,552	361,899	(235,679)
Fees and Self-generated Revenues	89,746,800	93,781,873	95,231,757	77,219,741	86,738,992	(8,492,765)
Statutory Dedications	655,880	648,350	648,350	552,069	880,470	232,120
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	359,000	394,000	394,000	394,000	394,000	0
<b>Total Means of Financing</b>	<b>\$92,689,834</b>	<b>\$95,421,801</b>	<b>\$96,871,685</b>	<b>\$94,952,257</b>	<b>\$96,840,096</b>	<b>(\$31,589)</b>
<b>13 Department of Environmental Quality</b>						
General Fund (Direct)	\$1,203,925	\$0	\$0	\$0	\$250,000	\$250,000
Total Interagency Transfers	2,066,629	14,894,570	14,928,570	800,000	500,000	(14,428,570)
Fees and Self-generated Revenues	161,085	140,000	1,340,000	140,000	140,000	(1,200,000)
Statutory Dedications	94,019,168	109,334,379	109,625,958	109,321,138	106,081,885	(3,544,073)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,502,180	25,721,012	27,076,763	25,230,212	25,269,665	(1,807,098)
<b>Total Means of Financing</b>	<b>\$116,952,987</b>	<b>\$150,089,961</b>	<b>\$152,971,291</b>	<b>\$135,491,350</b>	<b>\$132,241,550</b>	<b>(\$20,729,741)</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>14 Louisiana Workforce Commission</b>						
General Fund (Direct)	\$9,174,397	\$8,558,722	\$8,558,722	\$8,514,768	\$8,239,768	(\$318,954)
Total Interagency Transfers	16,146,168	13,645,538	13,645,538	7,240,759	4,830,990	(8,814,548)
Fees and Self-generated Revenues	0	0	0	0	69,202	69,202
Statutory Dedications	80,651,405	97,165,006	97,165,006	97,321,543	98,052,802	887,796
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	204,883,671	180,350,289	200,945,506	174,391,907	172,019,687	(28,925,819)
<b>Total Means of Financing</b>	<b>\$310,855,641</b>	<b>\$299,719,555</b>	<b>\$320,314,772</b>	<b>\$287,468,977</b>	<b>\$283,212,449</b>	<b>(\$37,102,323)</b>
<b>16 Department of Wildlife and Fisheries</b>						
General Fund (Direct)	\$92,439	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	7,589,620	33,908,131	33,908,131	12,694,981	6,301,871	(27,606,260)
Fees and Self-generated Revenues	45,847	221,347	4,539,401	4,440,032	9,873,590	5,334,189
Statutory Dedications	71,960,769	87,617,454	87,836,054	94,286,742	97,016,949	9,180,895
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,162,672	86,375,351	88,039,474	86,193,726	87,117,726	(921,748)
<b>Total Means of Financing</b>	<b>\$147,851,347</b>	<b>\$208,122,283</b>	<b>\$214,323,060</b>	<b>\$197,615,481</b>	<b>\$200,310,136</b>	<b>(\$14,012,924)</b>
<b>17 Department of Civil Service</b>						
General Fund (Direct)	\$3,508,400	\$4,676,298	\$4,676,298	\$4,658,116	\$4,645,577	(\$30,721)
Total Interagency Transfers	11,461,572	13,515,285	14,145,168	14,144,358	16,955,680	2,810,512
Fees and Self-generated Revenues	636,709	712,062	712,062	766,748	754,936	42,874
Statutory Dedications	1,615,973	1,733,624	1,733,624	1,887,857	2,026,563	292,939
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$17,222,654</b>	<b>\$20,637,269</b>	<b>\$21,267,152</b>	<b>\$21,457,079</b>	<b>\$24,382,756</b>	<b>\$3,115,604</b>
<b>18 Retirement Systems</b>						
General Fund (Direct)	\$0	\$1,761,453	\$1,761,453	\$1,903,781	\$0	(\$1,761,453)
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
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$1,761,453</b>	<b>\$1,761,453</b>	<b>\$1,903,781</b>	<b>\$0</b>	<b>(\$1,761,453)</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Prior Year Actuals FY 2009-2010</b>	<b>Enacted Appropriation, Current Year</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Continuation FY 2011-2012</b>	<b>Recommended FY 2011-2012</b>	<b>Recommended Over/Under Existing</b>
<b>19 Higher Education</b>						
General Fund (Direct)	\$1,153,446,852	\$1,073,864,094	\$1,074,268,076	\$1,473,544,737	\$1,083,454,692	\$9,186,616
Total Interagency Transfers	590,880,211	705,523,760	705,891,773	425,554,616	429,433,059	(276,458,714)
Fees and Self-generated Revenues	809,086,402	866,755,029	866,755,029	867,936,761	1,124,954,291	258,199,262
Statutory Dedications	140,811,800	145,977,508	145,977,508	137,516,411	322,533,531	176,556,023
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	138,773,073	165,764,157	166,264,157	166,662,508	158,783,006	(7,481,151)
<b>Total Means of Financing</b>	<b>\$2,832,998,338</b>	<b>\$2,957,884,548</b>	<b>\$2,959,156,543</b>	<b>\$3,071,215,033</b>	<b>\$3,119,158,579</b>	<b>\$160,002,036</b>
<b>19 Special Schools and Commissions</b>						
General Fund (Direct)	\$44,651,920	\$43,755,633	\$43,930,717	\$45,434,673	\$43,555,760	(\$374,957)
Total Interagency Transfers	21,895,717	22,409,394	23,409,394	23,870,605	23,861,221	451,827
Fees and Self-generated Revenues	918,866	2,686,258	2,142,992	2,142,157	2,550,155	407,163
Statutory Dedications	39,180,787	39,286,835	39,286,835	22,030,401	23,757,617	(15,529,218)
Interim Emergency Board	29,329	0	26,459	0	0	(26,459)
Federal Funds	22,029	85,086	85,086	105,086	105,086	20,000
<b>Total Means of Financing</b>	<b>\$106,698,648</b>	<b>\$108,223,206</b>	<b>\$108,881,483</b>	<b>\$93,582,922</b>	<b>\$93,829,839</b>	<b>(\$15,051,644)</b>
<b>19 Department of Education</b>						
General Fund (Direct)	\$3,230,747,293	\$3,244,983,136	\$3,245,240,601	\$3,361,326,178	\$3,269,058,276	\$23,817,675
Total Interagency Transfers	562,894,071	562,694,025	635,553,154	633,508,143	611,358,831	(24,194,323)
Fees and Self-generated Revenues	5,228,635	8,814,526	18,062,561	18,003,294	32,550,806	14,488,245
Statutory Dedications	260,773,120	274,182,899	274,182,899	263,030,245	277,677,512	3,494,613
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,229,098,376	1,384,457,529	1,542,379,218	1,368,736,213	1,369,349,742	(173,029,476)
<b>Total Means of Financing</b>	<b>\$5,288,741,495</b>	<b>\$5,475,132,115</b>	<b>\$5,715,418,433</b>	<b>\$5,644,604,073</b>	<b>\$5,559,995,167</b>	<b>(\$155,423,266)</b>
<b>19 LSU Health Care Services Division</b>						
General Fund (Direct)	\$78,332,840	\$77,121,391	\$77,600,361	\$80,586,642	\$64,261,831	(\$13,338,530)
Total Interagency Transfers	0	679,320,420	679,320,420	714,927,228	599,643,014	(79,677,406)
Fees and Self-generated Revenues	0	82,026,925	82,026,925	83,300,337	65,788,131	(16,238,794)
Statutory Dedications	370,000	300,000	300,000	0	0	(300,000)
Interim Emergency Board	138,609	0	0	0	0	0
Federal Funds	0	79,393,302	79,393,302	81,120,898	79,447,612	54,310
<b>Total Means of Financing</b>	<b>\$78,841,449</b>	<b>\$918,162,038</b>	<b>\$918,641,008</b>	<b>\$959,935,105</b>	<b>\$809,140,588</b>	<b>(\$109,500,420)</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>20 Other Requirements</b>						
General Fund (Direct)	\$481,816,993	\$494,642,945	\$495,149,037	\$477,498,901	\$473,274,987	(\$21,874,050)
Total Interagency Transfers	51,352,030	52,054,014	52,054,014	52,054,014	52,054,014	0
Fees and Self-generated Revenues	232,242	6,208,205	6,208,205	6,208,205	6,061,401	(146,804)
Statutory Dedications	152,887,516	173,932,805	175,480,666	159,532,096	163,210,405	(12,270,261)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	3,901,260	3,901,260	3,901,260	3,901,260	0
<b>Total Means of Financing</b>	<b>\$686,288,781</b>	<b>\$730,739,229</b>	<b>\$732,793,182</b>	<b>\$699,194,476</b>	<b>\$698,502,067</b>	<b>(\$34,291,115)</b>
<b>21 Ancillary Appropriations</b>						
General Fund (Direct)	\$4,029,332	\$0	\$754,500	\$0	\$0	(\$754,500)
Total Interagency Transfers	302,851,070	294,484,722	294,484,722	301,846,260	292,957,150	(1,527,572)
Fees and Self-generated Revenues	1,402,637,968	1,203,742,413	1,203,883,167	1,422,420,248	1,282,276,325	78,393,158
Statutory Dedications	70,859,868	107,081,400	107,081,400	90,000,000	88,000,000	(19,081,400)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	22,251,700	6,000,000	31,500,000	9,248,300
<b>Total Means of Financing</b>	<b>\$1,780,378,238</b>	<b>\$1,605,308,535</b>	<b>\$1,628,455,489</b>	<b>\$1,820,266,508</b>	<b>\$1,694,733,475</b>	<b>\$66,277,986</b>
<b>22 Non-Appropriated Requirements</b>						
General Fund (Direct)	\$389,483,053	\$426,991,041	\$426,991,041	\$433,175,119	\$414,625,631	(\$12,365,410)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	81,800,000	96,900,000	96,900,000	96,900,000	103,400,000	6,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$471,283,053</b>	<b>\$523,891,041</b>	<b>\$523,891,041</b>	<b>\$530,075,119</b>	<b>\$518,025,631</b>	<b>(\$5,865,410)</b>
<b>23 Judicial Expense</b>						
General Fund (Direct)	\$132,362,434	\$134,362,434	\$134,362,434	\$134,281,973	\$134,362,434	\$0
Total Interagency Transfers	0	10,670,000	10,670,000	10,670,000	10,670,000	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	7,092,810	9,325,904	9,325,904	9,325,904	9,325,904	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$139,455,244</b>	<b>\$154,368,338</b>	<b>\$154,368,338</b>	<b>\$154,287,877</b>	<b>\$154,368,338</b>	<b>\$0</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>24 Legislative Expense</b>						
General Fund (Direct)	\$67,966,235	\$67,383,123	\$67,383,123	\$67,403,681	\$67,383,123	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	18,255,684	21,419,566	21,419,566	21,419,566	21,419,566	0
Statutory Dedications	6,650,000	0	6,795,227	6,795,227	6,795,227	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$92,871,919</b>	<b>\$88,802,689</b>	<b>\$95,597,916</b>	<b>\$95,618,474</b>	<b>\$95,597,916</b>	<b>\$0</b>

<b>25 Special Acts Expense</b>						
General Fund (Direct)	\$0	\$0	\$0	\$23,428,554	\$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
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,428,554</b>	<b>\$0</b>	<b>\$0</b>

<b>26 Capital Outlay</b>						
General Fund (Direct)	\$916,051,417	\$0	\$0	\$10,000,000	\$0	\$0
Total Interagency Transfers	40,132,530	54,177,455	54,222,455	20,027,455	54,177,455	(45,000)
Fees and Self-generated Revenues	67,502,830	27,263,000	27,263,000	28,663,000	27,263,000	0
Statutory Dedications	1,101,247,769	832,015,575	832,015,575	980,764,342	817,120,035	(14,895,540)
Interim Emergency Board	785,000	0	40,000	0	0	(40,000)
Federal Funds	42,023,358	31,395,221	31,481,351	31,145,221	31,395,221	(86,130)
<b>Total Means of Financing</b>	<b>\$2,167,742,904</b>	<b>\$944,851,251</b>	<b>\$945,022,381</b>	<b>\$1,070,600,018</b>	<b>\$929,955,711</b>	<b>(\$15,066,670)</b>

<b>00 State of Louisiana</b>						
General Fund (Direct)	\$8,654,063,030	\$7,722,750,000	\$7,735,489,104	\$9,789,112,104	\$8,288,833,837	\$553,344,733
Total Interagency Transfers	2,586,144,560	3,559,501,069	3,838,793,023	3,368,426,386	3,166,738,439	(672,054,584)
Fees and Self-generated Revenues	2,845,955,802	2,882,500,736	2,941,082,700	3,099,784,243	3,260,005,443	318,922,743
Statutory Dedications	3,468,851,472	4,628,549,945	4,727,807,215	3,227,126,035	3,793,550,819	(934,256,396)
Interim Emergency Board	1,343,156	0	1,116,594	0	0	(1,116,594)
Federal Funds	11,771,791,862	11,526,111,095	11,921,364,175	11,105,366,399	10,983,139,414	(938,224,761)
<b>Total Means of Financing</b>	<b>\$29,328,149,882</b>	<b>\$30,319,412,845</b>	<b>\$31,165,652,811</b>	<b>\$30,589,815,167</b>	<b>\$29,492,267,952</b>	<b>(\$1,673,384,859)</b>

<b>Double Counted Expenditures</b>						
Interagency Transfers	\$2,586,144,560	\$3,559,501,069	\$3,838,793,023	\$3,368,426,386	\$3,166,738,439	(\$672,054,584)
<b>Ancillary Funds</b>						
Fees and Self-generated Revenues	\$1,402,637,968	\$1,209,338,339	\$1,203,883,167	\$1,418,935,183	\$1,282,276,325	\$78,393,158
Legislative Auditor Fees	\$14,760,751	\$14,760,751	\$14,760,751	\$14,095,831	\$14,095,831	(\$664,920)



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
Louisiana Public Defender Fund	27,279,971	31,950,129	31,950,129	31,632,995	31,678,460	(271,669)
Indigent Parent Representation Program	488,305	979,680	979,680	856,982	856,982	(122,669)
Indigent Patient Representation Fund	223,184	359,906	359,906	359,906	359,906	0
LA Interoperability Communications Fund	9,208,181	9,414,489	9,414,489	9,355,830	9,128,553	(285,936)
DNA Testing Post-Conviction	29,981	28,500	28,500	0	0	(28,500)
Academic Improvement Fund	0	5,033,251	5,033,251	9,320,257	9,470,233	4,436,982
Rapid Response Fund	0	5,000,000	5,000,000	0	0	(5,000,000)
Interim Emergency Board	28,178	40,548	40,548	40,339	40,339	(209)
Interim Emergency Board Appropriations	811,304	0	40,000	0	0	(40,000)

**00 State of Louisiana - Excludes Double Counting**

General Fund (Direct)	\$8,654,063,030	\$7,722,750,000	\$7,735,489,104	\$9,789,112,104	\$8,288,833,837	\$553,344,733
Fees & Self-generated Revenues	1,428,207,083	1,658,051,646	1,722,088,782	1,666,403,229	1,963,283,287	241,194,505
Statutory Dedications	3,431,593,672	4,575,743,442	4,675,000,712	3,175,559,726	3,742,016,346	(932,984,366)
I.E.B. Appropriations	531,852	0	1,076,594	0	0	(1,076,594)
Federal Funds	11,771,791,862	11,526,111,095	11,921,364,175	11,105,366,399	10,983,139,414	(938,224,761)
<b>Total State and Federal</b>	<b>\$25,286,187,499</b>	<b>\$25,482,656,183</b>	<b>\$26,055,019,367</b>	<b>\$25,736,441,458</b>	<b>\$24,977,272,884</b>	<b>(\$1,077,746,483)</b>

**Supplementary Recommendations**

A supplementary recommendation of \$85,738,555 from the Overcollections Fund, is included in the Total Recommended amount. This item is Contingent upon the legislative approval of the sale of correctional facilities. Should the amount of the proceeds be less than this amount, the appropriation to the Department of Health and Hospitals shall be reduced by a like amount.

A supplementary recommendation of \$341,524,780, from the Overcollections Fund, is included in the Total Recommended amount, contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund. To the extent that the additional revenues incorporated for appropriation from these sources are not sufficient to fully fund all of the supplementary budget recommendations designated from these sources, such supplementary budget recommendations shall be funded on a pro rata basis.

A supplementary recommendation to authorize the Commissioner of Administration to change the appropriations from all means of financing contained in this Act and in the Ancillary Appropriations Act to effectuate savings of at least \$24,600,000 State General Fund upon legislative approval of a 3% increase in employee pension contributions.



## Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>Executive Department</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	979	1,153	1,156	1,156	1,142	-14
Unclassified	1,167	1,159	1,156	1,156	1,115	-41
Total	2,146	2,312	2,312	2,312	2,257	-55

**Department of Veterans Affairs**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	798	807	812	812	821	9
Unclassified	18	18	13	13	9	-4
Total	816	825	825	825	830	5

**Secretary of State**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	323	321	321	321	303	-18
Unclassified	14	14	14	14	14	0
Total	337	335	335	335	317	-18

**Office of the Attorney General**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	507	503	503	503	480	-23
Total	507	503	503	503	480	-23

**Lieutenant Governor**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	25	11	11	11	7	-4
Total	25	11	11	11	7	-4

**State Treasurer**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	50	48	52	52	50	-2
Unclassified	13	13	9	9	9	0
Total	63	61	61	61	59	-2

**Public Service Commission**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	88	82	79	79	79	0
Unclassified	15	15	18	18	18	0
Total	103	97	97	97	97	0



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
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**Agriculture and Forestry**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	667	644	644	644	605	-39
Unclassified	43	41	41	41	39	-2
<b>Total</b>	<b>710</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>644</b>	<b>-41</b>

**Commissioner of Insurance**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	246	239	239	239	237	-2
Unclassified	28	28	28	28	28	0
<b>Total</b>	<b>274</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>265</b>	<b>-2</b>

**Department of Economic Development**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	89	78	77	77	73	-4
Unclassified	42	50	51	51	51	0
<b>Total</b>	<b>131</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>124</b>	<b>-4</b>

**Department of Culture Recreation and Tourism**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	758	682	682	682	617	-65
Unclassified	12	12	12	12	12	0
<b>Total</b>	<b>770</b>	<b>694</b>	<b>694</b>	<b>694</b>	<b>629</b>	<b>-65</b>

**Department of Transportation and Development**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	4,680	4,500	4,500	4,500	4,470	-30
Unclassified	24	24	24	24	24	0
<b>Total</b>	<b>4,704</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>	<b>4,494</b>	<b>-30</b>

**Corrections Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	5,889	5,669	5,669	5,677	4,767	-902
Unclassified	96	92	92	84	76	-16
<b>Total</b>	<b>5,985</b>	<b>5,761</b>	<b>5,761</b>	<b>5,761</b>	<b>4,843</b>	<b>-918</b>

**Public Safety Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	2,791	2,840	2,834	2,834	2,650	-184
Unclassified	21	22	28	28	28	0
<b>Total</b>	<b>2,812</b>	<b>2,862</b>	<b>2,862</b>	<b>2,862</b>	<b>2,678</b>	<b>-184</b>





**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>Youth Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,047	971	971	971	914	-57
Unclassified	140	140	140	140	139	-1
<b>Total</b>	<b>1,187</b>	<b>1,111</b>	<b>1,111</b>	<b>1,111</b>	<b>1,053</b>	<b>-58</b>

<b>Department of Health and Hospitals</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	10,755	9,230	9,230	9,230	8,330	-900
Unclassified	567	168	168	168	123	-45
<b>Total</b>	<b>11,322</b>	<b>9,398</b>	<b>9,398</b>	<b>9,398</b>	<b>8,453</b>	<b>-945</b>

<b>Department of Children and Family Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	4,581	4,382	4,382	4,382	4,071	-311
Unclassified	14	13	13	13	11	-2
<b>Total</b>	<b>4,595</b>	<b>4,395</b>	<b>4,395</b>	<b>4,395</b>	<b>4,082</b>	<b>-313</b>

<b>Department of Natural Resources</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	498	368	368	368	370	2
Unclassified	10	12	12	12	10	-2
<b>Total</b>	<b>508</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>0</b>

<b>Department of Revenue</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	807	808	808	808	790	-18
Unclassified	12	12	12	12	12	0
<b>Total</b>	<b>819</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>802</b>	<b>-18</b>

<b>Department of Environmental Quality</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	924	837	837	837	796	-41
Unclassified	9	10	10	10	9	-1
<b>Total</b>	<b>933</b>	<b>847</b>	<b>847</b>	<b>847</b>	<b>805</b>	<b>-42</b>

<b>Louisiana Workforce Commission</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,245	1,200	1,199	1,199	1,171	-28
Unclassified	18	19	20	20	20	0
<b>Total</b>	<b>1,263</b>	<b>1,219</b>	<b>1,219</b>	<b>1,219</b>	<b>1,191</b>	<b>-28</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>Department of Wildlife and Fisheries</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	769	761	763	763	763	0
Unclassified	14	14	12	12	12	0
<b>Total</b>	<b>783</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>0</b>

<b>Department of Civil Service</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	185	185	185	185	208	23
Unclassified	4	4	4	4	4	0
<b>Total</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>212</b>	<b>23</b>

<b>Retirement Systems</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Higher Education</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	148	34,569	11,241	11,241	10,939	-302
Unclassified	254	0	23,328	23,328	16,764	-6,564
<b>Total</b>	<b>402</b>	<b>34,569</b>	<b>34,569</b>	<b>34,569</b>	<b>27,703</b>	<b>-6,866</b>

<b>Special Schools and Commissions</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	508	404	429	429	417	-12
Unclassified	298	370	345	345	333	-12
<b>Total</b>	<b>806</b>	<b>774</b>	<b>774</b>	<b>774</b>	<b>750</b>	<b>-24</b>

<b>Department of Education</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	528	471	471	471	442	-29
Unclassified	211	211	211	211	212	1
<b>Total</b>	<b>739</b>	<b>682</b>	<b>682</b>	<b>682</b>	<b>654</b>	<b>-28</b>

<b>LSU Health Care Services Division</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	7,215	7,215	7,215	6,929	-286
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,215</b>	<b>7,215</b>	<b>7,215</b>	<b>6,929</b>	<b>-286</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2009-2010	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Recommended Over/Under Existing
<b>Other Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Ancillary Appropriations</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	798	766	766	731	593	-173
Unclassified	3	3	3	3	3	0
<b>Total</b>	<b>801</b>	<b>769</b>	<b>769</b>	<b>734</b>	<b>596</b>	<b>-173</b>

<b>Non-Appropriated Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Judicial Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Legislative Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Special Acts Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Capital Outlay</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Prior Year Actuals FY 2009-2010</b>	<b>Enacted Appropriation, Current Year</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Continuation FY 2011-2012</b>	<b>Recommended FY 2011-2012</b>	<b>Recommended Over/Under Existing</b>
<b>State of Louisiana</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	40,151	79,230	55,930	55,903	52,547	-3,383
Unclassified	3,579	2,978	26,278	26,270	19,562	-6,716
<b>Total</b>	<b>43,730</b>	<b>82,208</b>	<b>82,208</b>	<b>82,173</b>	<b>72,109</b>	<b>-10,099</b>



A Summary of EOB Authorized T.O. Compared to Recommended T.O. for the Executive Budget							
DEPARTMENT NAME	Positions EOB as of 12/01/2010	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions Recomm.	Recommended Over/(Under) Exist. Op. Budget
Executive	2,312	(53)	(6)	0	4	2,257	(55)
Veterans Affairs	825	0	0	0	5	830	5
State	335	(18)	0	0	0	317	(18)
Justice	503	(23)	0	0	0	480	(23)
Lt. Governor	11	(4)	0	0	0	7	(4)
Treasury	61	(2)	0	0	0	59	(2)
Public Service	97	0	0	0	0	97	0
Agriculture & Forestry	685	(41)	0	0	0	644	(41)
Insurance	267	(2)	0	0	0	265	(2)
Economic Development	128	(4)	0	0	0	124	(4)
Culture, Rec. & Tourism	694	(73)	0	0	8	629	(65)
D. O. T. D.	4,524	(30)	0	0	0	4,494	(30)
Corrections	5,761	(894)	(24)	0	0	4,843	(918)
Public Safety	2,862	(210)	26	0	0	2,678	(184)
Youth Development Svcs.	1,111	(38)	(20)	0	0	1,053	(58)
Health & Hospitals	9,398	(934)	(16)	0	5	8,453	(945)
Children and Family Svcs.	4,395	(307)	(6)	0	0	4,082	(313)
Natural Resources	380	0	0	0	0	380	0
Revenue	820	(18)	0	0	0	802	(18)
Environmental Quality	847	(42)	0	0	0	805	(42)
Labor	1,219	(28)	0	0	0	1,191	(28)
Wildlife & Fisheries	775	0	0	0	0	775	0
Civil Service	189	0	22	0	1	212	23
Retirement Systems	0	0	0	0	0	0	0
Higher Education *	34,569	(862)	(6,004)	0	0	27,703	(6,866)
Other Education	774	(29)	0	0	5	750	(24)
Dept. of Education	682	(28)	0	0	0	654	(28)
Health Care Services Div.	7,215	(286)	0	0	0	6,929	(286)
Other Requirements	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>81,439</b>	<b>(3,926)</b>	<b>(6,028)</b>	<b>0</b>	<b>28</b>	<b>71,513</b>	<b>(9,926)</b>
Ancillary	769	(197)	24	0	0	596	(173)
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
<b>TOTAL STATE</b>	<b>82,208</b>	<b>(4,123)</b>	<b>(6,004)</b>	<b>0</b>	<b>28</b>	<b>72,109</b>	<b>(10,099)</b>

\* For Higher Education, 6,004 T.O. which are funded from 100% restricted funds are now reflected as off-budget positions for FY12.

## Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2010 – 2011 vs Total Recommended Fiscal Year 2011 – 2012

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/10	Recommended FY 2011-2012	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$7,735,489,104	\$8,288,833,837	\$553,344,733	7.15
	Total Interagency Transfers	3,838,793,023	3,166,738,439	(672,054,584)	-17.51
	Fees and Self-generated Revenues	2,941,082,700	3,260,005,443	318,922,743	10.84
	Statutory Dedications	4,727,807,215	3,793,550,819	(934,256,396)	-19.76
	Interim Emergency Board	1,116,594	0	(1,116,594)	-100.00
	Federal Funds	11,921,364,175	10,983,139,414	(938,224,761)	-7.87
	<b>Total</b>	<b>\$31,165,652,811</b>	<b>\$29,492,267,952</b>	<b>(\$1,673,384,859)</b>	<b>-5.37</b>
	<b>T. O.</b>	<b>82,208</b>	<b>72,109</b>	<b>(10,099)</b>	<b>-12.28</b>

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/10	Recommended FY 2011-2012	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$144,893,938	\$142,508,285	(\$2,385,653)	-1.65
	Total Interagency Transfers	491,859,922	458,201,356	(33,658,566)	-6.84
	Fees and Self-generated Revenues	112,488,260	119,140,135	6,651,875	5.91
	Statutory Dedications	589,102,157	199,426,304	(389,675,853)	-66.15
	Interim Emergency Board	799,468	0	(799,468)	-100.00
	Federal Funds	3,246,188,466	2,884,739,241	(361,449,225)	-11.13
	<b>Total</b>	<b>\$4,585,332,211</b>	<b>\$3,804,015,321</b>	<b>(\$781,316,890)</b>	<b>-17.04</b>
	<b>T. O.</b>	<b>2,312</b>	<b>2,257</b>	<b>(55)</b>	<b>-2.38</b>

Department of Veterans Affairs	General Fund(Direct)	\$7,780,946	\$5,471,734	(\$2,309,212)	-29.68
	Total Interagency Transfers	844,371	805,295	(39,076)	-4.63
	Fees and Self-generated Revenues	13,909,896	15,215,764	1,305,868	9.39
	Statutory Dedications	393,561	398,823	5,262	1.34
	Interim Emergency Board	0	0	0	—
	Federal Funds	26,831,776	31,987,772	5,155,996	19.22
	<b>Total</b>	<b>\$49,760,550</b>	<b>\$53,879,388</b>	<b>\$4,118,838</b>	<b>8.28</b>
	<b>T. O.</b>	<b>825</b>	<b>830</b>	<b>5</b>	<b>0.61</b>

Secretary of State	General Fund(Direct)	\$28,852,798	\$49,870,463	\$21,017,665	72.84
	Total Interagency Transfers	22,164,704	530,336	(21,634,368)	-97.61
	Fees and Self-generated Revenues	18,926,549	18,861,310	(65,239)	-0.34
	Statutory Dedications	11,088,078	11,804,587	716,509	6.46
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$81,032,129</b>	<b>\$81,066,696</b>	<b>\$34,567</b>	<b>0.04</b>
	<b>T. O.</b>	<b>335</b>	<b>317</b>	<b>(18)</b>	<b>-5.37</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/10	Recommended FY 2011-2012	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$8,002,466	\$12,443,295	\$4,440,829	55.49
	Total Interagency Transfers	52,341,841	20,632,076	(31,709,765)	-60.58
	Fees and Self-generated Revenues	3,476,248	3,158,616	(317,632)	-9.14
	Statutory Dedications	12,360,236	12,625,957	265,721	2.15
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,482,622	5,441,715	(1,040,907)	-16.06
	<b>Total</b>	<b>\$82,663,413</b>	<b>\$54,301,659</b>	<b>(\$28,361,754)</b>	<b>-34.31</b>
	<b>T. O.</b>	<b>503</b>	<b>480</b>	<b>(23)</b>	<b>-4.57</b>
Lieutenant Governor	General Fund(Direct)	\$433,922	\$1,530,638	\$1,096,716	252.74
	Total Interagency Transfers	2,352,196	465,356	(1,886,840)	-80.22
	Fees and Self-generated Revenues	150,000	150,000	0	0.00
	Statutory Dedications	0	16,097	16,097	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,998,769	6,626,002	627,233	10.46
	<b>Total</b>	<b>\$8,934,887</b>	<b>\$8,788,093</b>	<b>(\$146,794)</b>	<b>-1.64</b>
	<b>T. O.</b>	<b>11</b>	<b>7</b>	<b>(4)</b>	<b>-36.36</b>
State Treasurer	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,954,970	1,438,854	(516,116)	-26.40
	Fees and Self-generated Revenues	8,372,226	9,008,001	635,775	7.59
	Statutory Dedications	2,271,417	2,271,417	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$12,598,613</b>	<b>\$12,718,272</b>	<b>\$119,659</b>	<b>0.95</b>
	<b>T. O.</b>	<b>61</b>	<b>59</b>	<b>(2)</b>	<b>-3.28</b>
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	9,209,548	9,681,575	472,027	5.13
	Interim Emergency Board	0	0	0	—
	Federal Funds	858,532	0	(858,532)	-100.00
	<b>Total</b>	<b>\$10,068,080</b>	<b>\$9,681,575</b>	<b>(\$386,505)</b>	<b>-3.84</b>
	<b>T. O.</b>	<b>97</b>	<b>97</b>	<b>0</b>	<b>0.00</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Recommended FY 2011-2012</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Agriculture and Forestry	General Fund(Direct)	\$16,707,363	\$28,321,197	\$11,613,834	69.51
	Total Interagency Transfers	13,343,848	944,136	(12,399,712)	-92.92
	Fees and Self-generated Revenues	6,278,193	6,311,992	33,799	0.54
	Statutory Dedications	31,503,461	33,257,621	1,754,160	5.57
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,331,995	9,154,921	822,926	9.88
	<b>Total</b>	<b>\$76,164,860</b>	<b>\$77,989,867</b>	<b>\$1,825,007</b>	<b>2.40</b>
	<b>T. O.</b>	<b>685</b>	<b>644</b>	<b>(41)</b>	<b>-5.99</b>
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	435,681	435,681	0	0.00
	Fees and Self-generated Revenues	27,893,536	29,669,563	1,776,027	6.37
	Statutory Dedications	1,312,183	1,345,748	33,565	2.56
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,318,273	2,025,981	(292,292)	-12.61
	<b>Total</b>	<b>\$31,959,673</b>	<b>\$33,476,973</b>	<b>\$1,517,300</b>	<b>4.75</b>
	<b>T. O.</b>	<b>267</b>	<b>265</b>	<b>(2)</b>	<b>-0.75</b>
Department of Economic Development	General Fund(Direct)	\$21,531,396	\$13,288,284	(\$8,243,112)	-38.28
	Total Interagency Transfers	5,307,008	1,065,948	(4,241,060)	-79.91
	Fees and Self-generated Revenues	3,274,955	3,092,258	(182,697)	-5.58
	Statutory Dedications	67,381,243	34,119,233	(33,262,010)	-49.36
	Interim Emergency Board	0	0	0	—
	Federal Funds	447,155	1,650,000	1,202,845	269.00
	<b>Total</b>	<b>\$97,941,757</b>	<b>\$53,215,723</b>	<b>(\$44,726,034)</b>	<b>-45.67</b>
	<b>T. O.</b>	<b>128</b>	<b>124</b>	<b>(4)</b>	<b>-3.13</b>
Department of Culture Recreation and Tourism	General Fund(Direct)	\$27,053,560	\$37,769,725	\$10,716,165	39.61
	Total Interagency Transfers	24,029,892	3,855,841	(20,174,051)	-83.95
	Fees and Self-generated Revenues	36,808,077	26,054,563	(10,753,514)	-29.22
	Statutory Dedications	4,021,423	9,700,330	5,678,907	141.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	12,468,165	8,681,406	(3,786,759)	-30.37
	<b>Total</b>	<b>\$104,381,117</b>	<b>\$86,061,865</b>	<b>(\$18,319,252)</b>	<b>-17.55</b>
	<b>T. O.</b>	<b>694</b>	<b>629</b>	<b>(65)</b>	<b>-9.37</b>





**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/10	Recommended FY 2011-2012	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$139,811	\$0	(\$139,811)	-100.00
	Total Interagency Transfers	6,962,545	5,441,502	(1,521,043)	-21.85
	Fees and Self-generated Revenues	45,760,556	44,123,058	(1,637,498)	-3.58
	Statutory Dedications	483,850,807	472,513,131	(11,337,676)	-2.34
	Interim Emergency Board	0	0	0	—
	Federal Funds	22,518,504	14,251,862	(8,266,642)	-36.71
	<b>Total</b>	<b>\$559,232,223</b>	<b>\$536,329,553</b>	<b>(\$22,902,670)</b>	<b>-4.10</b>
	<b>T. O.</b>	<b>4,524</b>	<b>4,494</b>	<b>(30)</b>	<b>-0.66</b>
Corrections Services	General Fund(Direct)	\$455,396,966	\$434,725,661	(\$20,671,305)	-4.54
	Total Interagency Transfers	7,313,352	3,374,818	(3,938,534)	-53.85
	Fees and Self-generated Revenues	41,825,820	40,725,645	(1,100,175)	-2.63
	Statutory Dedications	54,000	14,920,992	14,866,992	27531.47
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,190,374	1,480,697	(709,677)	-32.40
	<b>Total</b>	<b>\$506,780,512</b>	<b>\$495,227,813</b>	<b>(\$11,552,699)</b>	<b>-2.28</b>
	<b>T. O.</b>	<b>5,761</b>	<b>4,843</b>	<b>(918)</b>	<b>-15.93</b>
Public Safety Services	General Fund(Direct)	\$17,762,333	\$4,893,150	(\$12,869,183)	-72.45
	Total Interagency Transfers	43,548,946	41,870,344	(1,678,602)	-3.85
	Fees and Self-generated Revenues	133,636,311	141,838,823	8,202,512	6.14
	Statutory Dedications	440,115,684	152,057,000	(288,058,684)	-65.45
	Interim Emergency Board	0	0	0	—
	Federal Funds	35,835,049	40,510,012	4,674,963	13.05
	<b>Total</b>	<b>\$670,898,323</b>	<b>\$381,169,329</b>	<b>(\$289,728,994)</b>	<b>-43.19</b>
	<b>T. O.</b>	<b>2,862</b>	<b>2,678</b>	<b>(184)</b>	<b>-6.43</b>
Youth Services	General Fund(Direct)	\$132,503,192	\$117,173,389	(\$15,329,803)	-11.57
	Total Interagency Transfers	16,408,449	16,070,644	(337,805)	-2.06
	Fees and Self-generated Revenues	2,068,507	2,185,507	117,000	5.66
	Statutory Dedications	375,000	2,367,953	1,992,953	531.45
	Interim Emergency Board	0	0	0	—
	Federal Funds	789,488	891,796	102,308	12.96
	<b>Total</b>	<b>\$152,144,636</b>	<b>\$138,689,289</b>	<b>(\$13,455,347)</b>	<b>-8.84</b>
	<b>T. O.</b>	<b>1,111</b>	<b>1,053</b>	<b>(58)</b>	<b>-5.22</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Recommended FY 2011-2012</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Health and Hospitals	General Fund(Direct)	\$1,102,263,115	\$1,730,772,715	\$628,509,600	57.02
	Total Interagency Transfers	574,553,737	492,202,530	(82,351,207)	-14.33
	Fees and Self-generated Revenues	138,754,685	122,728,140	(16,026,545)	-11.55
	Statutory Dedications	991,828,650	680,444,626	(311,384,024)	-31.39
	Interim Emergency Board	250,667	0	(250,667)	-100.00
	Federal Funds	5,469,516,709	5,108,165,301	(361,351,408)	-6.61
	<b>Total</b>	<b>\$8,277,167,563</b>	<b>\$8,134,313,312</b>	<b>(\$142,854,251)</b>	<b>-1.73</b>
	<b>T. O.</b>	<b>9,398</b>	<b>8,453</b>	<b>(945)</b>	<b>-10.06</b>
Department of Children and Family Services	General Fund(Direct)	\$191,490,935	\$133,360,446	(\$58,130,489)	-30.36
	Total Interagency Transfers	24,016,966	2,533,919	(21,483,047)	-89.45
	Fees and Self-generated Revenues	17,518,341	16,945,798	(572,543)	-3.27
	Statutory Dedications	2,148,398	6,980,343	4,831,945	224.91
	Interim Emergency Board	0	0	0	—
	Federal Funds	768,656,088	758,467,693	(10,188,395)	-1.33
	<b>Total</b>	<b>\$1,003,830,728</b>	<b>\$918,288,199</b>	<b>(\$85,542,529)</b>	<b>-8.52</b>
	<b>T. O.</b>	<b>4,395</b>	<b>4,082</b>	<b>(313)</b>	<b>-7.12</b>
Department of Natural Resources	General Fund(Direct)	\$0	\$5,128,041	\$5,128,041	—
	Total Interagency Transfers	18,523,678	13,764,619	(4,759,059)	-25.69
	Fees and Self-generated Revenues	345,875	345,875	0	0.00
	Statutory Dedications	96,436,363	33,740,182	(62,696,181)	-65.01
	Interim Emergency Board	0	0	0	—
	Federal Funds	149,720,393	149,782,010	61,617	0.04
	<b>Total</b>	<b>\$265,026,309</b>	<b>\$202,760,727</b>	<b>(\$62,265,582)</b>	<b>-23.49</b>
	<b>T. O.</b>	<b>380</b>	<b>380</b>	<b>0</b>	<b>0.00</b>
Department of Revenue	General Fund(Direct)	\$0	\$8,464,735	\$8,464,735	—
	Total Interagency Transfers	597,578	361,899	(235,679)	-39.44
	Fees and Self-generated Revenues	95,231,757	86,738,992	(8,492,765)	-8.92
	Statutory Dedications	648,350	880,470	232,120	35.80
	Interim Emergency Board	0	0	0	—
	Federal Funds	394,000	394,000	0	0.00
	<b>Total</b>	<b>\$96,871,685</b>	<b>\$96,840,096</b>	<b>(\$31,589)</b>	<b>-0.03</b>
	<b>T. O.</b>	<b>820</b>	<b>802</b>	<b>(18)</b>	<b>-2.20</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/10	Recommended FY 2011-2012	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$0	\$250,000	\$250,000	—
	Total Interagency Transfers	14,928,570	500,000	(14,428,570)	-96.65
	Fees and Self-generated Revenues	1,340,000	140,000	(1,200,000)	-89.55
	Statutory Dedications	109,625,958	106,081,885	(3,544,073)	-3.23
	Interim Emergency Board	0	0	0	—
	Federal Funds	27,076,763	25,269,665	(1,807,098)	-6.67
	<b>Total</b>	<b>\$152,971,291</b>	<b>\$132,241,550</b>	<b>(\$20,729,741)</b>	<b>-13.55</b>
	<b>T. O.</b>	<b>847</b>	<b>805</b>	<b>(42)</b>	<b>-4.96</b>
Louisiana Workforce Commission	General Fund(Direct)	\$8,558,722	\$8,239,768	(\$318,954)	-3.73
	Total Interagency Transfers	13,645,538	4,830,990	(8,814,548)	-64.60
	Fees and Self-generated Revenues	0	69,202	69,202	—
	Statutory Dedications	97,165,006	98,052,802	887,796	0.91
	Interim Emergency Board	0	0	0	—
	Federal Funds	200,945,506	172,019,687	(28,925,819)	-14.39
	<b>Total</b>	<b>\$320,314,772</b>	<b>\$283,212,449</b>	<b>(\$37,102,323)</b>	<b>-11.58</b>
	<b>T. O.</b>	<b>1,219</b>	<b>1,191</b>	<b>(28)</b>	<b>-2.30</b>
Department of Wildlife and Fisheries	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	33,908,131	6,301,871	(27,606,260)	-81.41
	Fees and Self-generated Revenues	4,539,401	9,873,590	5,334,189	117.51
	Statutory Dedications	87,836,054	97,016,949	9,180,895	10.45
	Interim Emergency Board	0	0	0	—
	Federal Funds	88,039,474	87,117,726	(921,748)	-1.05
	<b>Total</b>	<b>\$214,323,060</b>	<b>\$200,310,136</b>	<b>(\$14,012,924)</b>	<b>-6.54</b>
	<b>T. O.</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0.00</b>
Department of Civil Service	General Fund(Direct)	\$4,676,298	\$4,645,577	(\$30,721)	-0.66
	Total Interagency Transfers	14,145,168	16,955,680	2,810,512	19.87
	Fees and Self-generated Revenues	712,062	754,936	42,874	6.02
	Statutory Dedications	1,733,624	2,026,563	292,939	16.90
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$21,267,152</b>	<b>\$24,382,756</b>	<b>\$3,115,604</b>	<b>14.65</b>
	<b>T. O.</b>	<b>189</b>	<b>212</b>	<b>23</b>	<b>12.17</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Recommended FY 2011-2012</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Retirement Systems	General Fund(Direct)	\$1,761,453	\$0	(\$1,761,453)	-100.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$1,761,453	\$0	(\$1,761,453)	-100.00
	<b>T. O.</b>	0	0	0	—
Higher Education	General Fund(Direct)	\$1,074,268,076	\$1,083,454,692	\$9,186,616	0.86
	Total Interagency Transfers	705,891,773	429,433,059	(276,458,714)	-39.16
	Fees and Self-generated Revenues	866,755,029	1,124,954,291	258,199,262	29.79
	Statutory Dedications	145,977,508	322,533,531	176,556,023	120.95
	Interim Emergency Board	0	0	0	—
	Federal Funds	166,264,157	158,783,006	(7,481,151)	-4.50
	<b>Total</b>	\$2,959,156,543	\$3,119,158,579	\$160,002,036	5.41
	<b>T. O.</b>	34,569	27,703	(6,866)	-19.86
Special Schools and Commissions	General Fund(Direct)	\$43,930,717	\$43,555,760	(\$374,957)	-0.85
	Total Interagency Transfers	23,409,394	23,861,221	451,827	1.93
	Fees and Self-generated Revenues	2,142,992	2,550,155	407,163	19.00
	Statutory Dedications	39,286,835	23,757,617	(15,529,218)	-39.53
	Interim Emergency Board	26,459	0	(26,459)	-100.00
	Federal Funds	85,086	105,086	20,000	23.51
	<b>Total</b>	\$108,881,483	\$93,829,839	(\$15,051,644)	-13.82
	<b>T. O.</b>	774	750	(24)	-3.10
Department of Education	General Fund(Direct)	\$3,245,240,601	\$3,269,058,276	\$23,817,675	0.73
	Total Interagency Transfers	635,553,154	611,358,831	(24,194,323)	-3.81
	Fees and Self-generated Revenues	18,062,561	32,550,806	14,488,245	80.21
	Statutory Dedications	274,182,899	277,677,512	3,494,613	1.27
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,542,379,218	1,369,349,742	(173,029,476)	-11.22
	<b>Total</b>	\$5,715,418,433	\$5,559,995,167	(\$155,423,266)	-2.72
	<b>T. O.</b>	682	654	(28)	-4.11



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Recommended FY 2011-2012</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
LSU Health Care Services Division	General Fund(Direct)	\$77,600,361	\$64,261,831	(\$13,338,530)	-17.19
	Total Interagency Transfers	679,320,420	599,643,014	(79,677,406)	-11.73
	Fees and Self-generated Revenues	82,026,925	65,788,131	(16,238,794)	-19.80
	Statutory Dedications	300,000	0	(300,000)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	79,393,302	79,447,612	54,310	0.07
	<b>Total</b>	<b>\$918,641,008</b>	<b>\$809,140,588</b>	<b>(\$109,500,420)</b>	<b>-11.92</b>
	<b>T. O.</b>	<b>7,215</b>	<b>6,929</b>	<b>(286)</b>	<b>-3.96</b>
Other Requirements	General Fund(Direct)	\$495,149,037	\$473,274,987	(\$21,874,050)	-4.42
	Total Interagency Transfers	52,054,014	52,054,014	0	0.00
	Fees and Self-generated Revenues	6,208,205	6,061,401	(146,804)	-2.36
	Statutory Dedications	175,480,666	163,210,405	(12,270,261)	-6.99
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,901,260	3,901,260	0	0.00
	<b>Total</b>	<b>\$732,793,182</b>	<b>\$698,502,067</b>	<b>(\$34,291,115)</b>	<b>-4.68</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Ancillary Appropriations	General Fund(Direct)	\$754,500	\$0	(\$754,500)	-100.00
	Total Interagency Transfers	294,484,722	292,957,150	(1,527,572)	-0.52
	Fees and Self-generated Revenues	1,203,883,167	1,282,276,325	78,393,158	6.51
	Statutory Dedications	107,081,400	88,000,000	(19,081,400)	-17.82
	Interim Emergency Board	0	0	0	—
	Federal Funds	22,251,700	31,500,000	9,248,300	41.56
	<b>Total</b>	<b>\$1,628,455,489</b>	<b>\$1,694,733,475</b>	<b>\$66,277,986</b>	<b>4.07</b>
	<b>T. O.</b>	<b>769</b>	<b>596</b>	<b>(173)</b>	<b>-22.50</b>
Non-Appropriated Requirements	General Fund(Direct)	\$426,991,041	\$414,625,631	(\$12,365,410)	-2.90
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	96,900,000	103,400,000	6,500,000	6.71
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$523,891,041</b>	<b>\$518,025,631</b>	<b>(\$5,865,410)</b>	<b>-1.12</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/10</b>	<b>Recommended FY 2011-2012</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	General Fund(Direct)	\$134,362,434	\$134,362,434	\$0	0.00
	Total Interagency Transfers	10,670,000	10,670,000	0	0.00
	Fees and Self-generated Revenues	10,000	10,000	0	0.00
	Statutory Dedications	9,325,904	9,325,904	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$154,368,338</b>	<b>\$154,368,338</b>	<b>\$0</b>	<b>0.00</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Legislative Expense	General Fund(Direct)	\$67,383,123	\$67,383,123	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	21,419,566	21,419,566	0	0.00
	Statutory Dedications	6,795,227	6,795,227	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$95,597,916</b>	<b>\$95,597,916</b>	<b>\$0</b>	<b>0.00</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
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	—
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Capital Outlay	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	54,222,455	54,177,455	(45,000)	-0.08
	Fees and Self-generated Revenues	27,263,000	27,263,000	0	0.00
	Statutory Dedications	832,015,575	817,120,035	(14,895,540)	-1.79
	Interim Emergency Board	40,000	0	(40,000)	-100.00
	Federal Funds	31,481,351	31,395,221	(86,130)	-0.27
	<b>Total</b>	<b>\$945,022,381</b>	<b>\$929,955,711</b>	<b>(\$15,066,670)</b>	<b>-1.59</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

