

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2009–2010**

Department Name	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Executive Department	161,117,554	156,170,658	(4,946,896)	-3.07
Department of Veterans Affairs	12,827,219	11,022,288	(1,804,931)	-14.07
Secretary of State	55,880,042	23,159,212	(32,720,830)	-58.56
Office of the Attorney General	17,430,977	7,490,792	(9,940,185)	-57.03
Lieutenant Governor	3,937,107	1,494,289	(2,442,818)	-62.05
State Treasurer	1,459,843	620,060	(839,783)	-57.53
Public Service Commission	0	0	0	—
Agriculture and Forestry	39,605,171	15,553,228	(24,051,943)	-60.73
Commissioner of Insurance	0	0	0	—
Department of Economic Development	35,251,580	16,564,015	(18,687,565)	-53.01
Department of Culture Recreation and Tourism	69,595,652	26,172,610	(43,423,042)	-62.39
Department of Transportation and Development	0	0	0	—
Corrections Services	484,367,072	445,120,129	(39,246,943)	-8.10
Public Safety Services	38,670,954	35,167,597	(3,503,357)	-9.06
Youth Services	153,438,742	134,422,794	(19,015,948)	-12.39
Department of Health and Hospitals	2,057,569,785	1,474,647,316	(582,922,469)	-28.33
Department of Social Services	216,466,988	176,316,920	(40,150,068)	-18.55
Department of Natural Resources	6,787,408	4,971,451	(1,815,957)	-26.75
Department of Revenue	19,431,806	12,572,885	(6,858,921)	-35.30
Department of Environmental Quality	10,272,763	5,432,289	(4,840,474)	-47.12
Louisiana Workforce Commission	3,624,596	0	(3,624,596)	-100.00
Department of Wildlife and Fisheries	90,000	0	(90,000)	-100.00
Department of Civil Service	5,174,926	5,157,533	(17,393)	-0.34
Retirement Systems	1,564,978	0	(1,564,978)	-100.00
Higher Education	1,425,044,806	1,128,714,748	(296,330,058)	-20.79
Special Schools and Commissions	182,760,032	47,213,898	(135,546,134)	-74.17
Department of Education	3,345,946,953	3,242,408,588	(103,538,365)	-3.09
LSU Health Care Services Division	89,938,199	79,575,475	(10,362,724)	-11.52
Other Requirements	422,433,092	404,815,521	(17,617,571)	-4.17
Total General Operating Appropriation	\$8,860,688,245	\$7,454,784,296	(\$1,405,903,949)	-15.87



Department Name	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	406,290,112	433,349,119	27,059,007	6.66
Judicial Expense	128,895,700	128,895,700	0	0.00
Legislative Expense	69,370,885	67,870,885	(1,500,000)	-2.16
Special Acts Expense	0	0	0	—
Capital Outlay	9,500,000	0	(9,500,000)	-100.00
Total State Appropriation	\$9,474,744,942	\$8,084,900,000	(\$1,389,844,942)	-14.67



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2009–2010**

Department Name	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Executive Department	8,319,262,550	6,631,701,072	(1,687,561,478)	-20.28
Department of Veterans Affairs	46,187,919	48,882,750	2,694,831	5.83
Secretary of State	90,858,123	76,521,077	(14,337,046)	-15.78
Office of the Attorney General	54,610,821	50,673,856	(3,936,965)	-7.21
Lieutenant Governor	12,489,787	8,147,816	(4,341,971)	-34.76
State Treasurer	13,259,421	12,975,786	(283,635)	-2.14
Public Service Commission	8,017,828	8,108,722	90,894	1.13
Agriculture and Forestry	115,781,133	86,536,437	(29,244,696)	-25.26
Commissioner of Insurance	31,779,474	29,387,018	(2,392,456)	-7.53
Department of Economic Development	274,652,905	85,084,092	(189,568,813)	-69.02
Department of Culture Recreation and Tourism	114,709,931	81,096,046	(33,613,885)	-29.30
Department of Transportation and Development	588,248,952	528,584,814	(59,664,138)	-10.14
Corrections Services	543,263,982	497,063,111	(46,200,871)	-8.50
Public Safety Services	387,654,202	354,396,153	(33,258,049)	-8.58
Youth Services	174,220,279	152,459,606	(21,760,673)	-12.49
Department of Health and Hospitals	8,174,505,750	7,761,154,558	(413,351,192)	-5.06
Department of Social Services	1,120,457,649	1,041,745,777	(78,711,872)	-7.02
Department of Natural Resources	174,273,156	222,827,899	48,554,743	27.86
Department of Revenue	103,586,126	91,251,841	(12,334,285)	-11.91
Department of Environmental Quality	156,177,006	148,354,777	(7,822,229)	-5.01
Louisiana Workforce Commission	299,733,804	260,457,074	(39,276,730)	-13.10
Department of Wildlife and Fisheries	168,849,240	169,900,326	1,051,086	0.62
Department of Civil Service	20,075,506	19,730,633	(344,873)	-1.72
Retirement Systems	1,564,978	0	(1,564,978)	-100.00
Higher Education	2,857,004,987	2,875,854,505	18,849,518	0.66
Special Schools and Commissions	315,322,618	113,347,287	(201,975,331)	-64.05
Department of Education	5,091,552,519	4,950,955,934	(140,596,585)	-2.76
LSU Health Care Services Division	93,233,869	79,575,475	(13,658,394)	-14.65
Other Requirements	762,866,654	609,919,182	(152,947,472)	-20.05
Total General Operating Appropriation	\$30,114,201,169	\$26,996,693,624	(\$3,117,507,545)	-10.35



Department Name	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	1,825,505,539	1,926,842,691	101,337,152	5.55
Non-Appropriated Requirements	536,790,112	515,149,119	(21,640,993)	-4.03
Judicial Expense	143,919,511	143,919,511	0	0.00
Legislative Expense	86,615,908	85,115,908	(1,500,000)	-1.73
Special Acts Expense	0	0	0	—
Capital Outlay	991,962,832	981,182,638	(10,780,194)	-1.09
Total State Appropriation	\$33,698,995,071	\$30,648,903,491	(\$3,050,091,580)	-9.05



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$177,961,758	\$154,356,851	\$161,117,554	\$180,956,078	\$156,170,658	(\$4,946,896)
Total Interagency Transfers	67,197,880	429,535,395	441,044,250	419,016,713	417,757,271	(23,286,979)
Fees and Self-generated Revenues	46,077,938	116,826,189	117,327,527	114,966,482	113,610,165	(3,717,362)
Statutory Dedications	493,683,851	202,039,112	230,676,224	59,515,645	59,305,542	(171,370,682)
Interim Emergency Board	2,272,892	0	1,357,935	0	0	(1,357,935)
Federal Funds	5,768,136,101	7,367,739,060	7,367,739,060	5,877,606,695	5,884,857,436	(1,482,881,624)
Total Means of Financing	\$6,555,330,420	\$8,270,496,607	\$8,319,262,550	\$6,652,061,613	\$6,631,701,072	(\$1,687,561,478)
03 Department of Veterans Affairs						
General Fund (Direct)	\$17,229,905	\$14,281,621	\$12,827,219	\$11,157,313	\$11,022,288	(\$1,804,931)
Total Interagency Transfers	0	0	0	187,908	187,908	187,908
Fees and Self-generated Revenues	8,970,180	12,674,602	12,918,502	13,430,895	13,277,756	359,254
Statutory Dedications	0	357,605	357,605	300,000	300,000	(57,605)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,704,185	19,780,013	20,084,593	23,467,953	24,094,798	4,010,205
Total Means of Financing	\$37,904,270	\$47,093,841	\$46,187,919	\$48,544,069	\$48,882,750	\$2,694,831
04 Secretary of State						
General Fund (Direct)	\$58,315,879	\$56,953,446	\$55,880,042	\$45,530,024	\$23,159,212	(\$32,720,830)
Total Interagency Transfers	219,203	314,500	867,035	792,035	792,035	(75,000)
Fees and Self-generated Revenues	14,621,727	15,635,102	16,152,365	16,134,922	16,331,054	178,689
Statutory Dedications	4,974,366	16,180,015	17,958,681	14,698,549	14,464,805	(3,493,876)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	21,773,971	21,773,971
Total Means of Financing	\$78,131,175	\$89,083,063	\$90,858,123	\$77,155,530	\$76,521,077	(\$14,337,046)
04 Office of the Attorney General						
General Fund (Direct)	\$18,007,248	\$18,764,985	\$17,430,977	\$17,243,228	\$7,490,792	(\$9,940,185)
Total Interagency Transfers	17,234,900	20,968,682	20,974,870	20,758,504	20,170,622	(804,248)
Fees and Self-generated Revenues	559,407	1,309,919	1,309,919	1,314,040	1,311,091	1,172
Statutory Dedications	7,906,828	10,446,191	10,400,596	9,232,782	9,997,501	(403,095)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,292,620	4,111,142	4,494,459	4,057,352	11,703,850	7,209,391
Total Means of Financing	\$47,001,003	\$55,600,919	\$54,610,821	\$52,605,906	\$50,673,856	(\$3,936,965)

RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$2,491,465	\$4,001,128	\$3,937,107	\$3,605,234	\$1,494,289	(\$2,442,818)
Total Interagency Transfers	345,169	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	1,000	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	26,000	24,700	0	0	(24,700)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,456,290	4,644,677	7,762,922	4,644,677	5,888,469	(1,874,453)
Total Means of Financing	\$9,293,924	\$9,436,863	\$12,489,787	\$9,014,969	\$8,147,816	(\$4,341,971)
04 State Treasurer						
General Fund (Direct)	\$1,659,973	\$1,576,483	\$1,459,843	\$1,498,651	\$620,060	(\$839,783)
Total Interagency Transfers	1,320,628	1,436,120	1,436,120	1,436,973	1,438,854	2,734
Fees and Self-generated Revenues	6,154,693	7,191,041	7,191,041	7,286,020	7,229,339	38,298
Statutory Dedications	484,106	3,221,417	3,171,417	3,171,417	3,171,417	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,000	1,000	0	516,116	515,116
Total Means of Financing	\$9,619,400	\$13,426,061	\$13,259,421	\$13,393,061	\$12,975,786	(\$283,635)
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	8,805,094	9,390,992	8,017,828	8,157,372	8,108,722	90,894
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$8,805,094	\$9,390,992	\$8,017,828	\$8,157,372	\$8,108,722	\$90,894
04 Agriculture and Forestry						
General Fund (Direct)	\$45,572,606	\$36,938,122	\$39,605,171	\$33,092,677	\$15,553,228	(\$24,051,943)
Total Interagency Transfers	378,386	547,429	14,066,542	14,082,594	563,481	(13,503,061)
Fees and Self-generated Revenues	8,082,454	9,519,857	10,709,860	11,600,836	10,419,016	(290,844)
Statutory Dedications	34,409,190	33,953,389	35,163,774	34,327,742	33,739,462	(1,424,312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,860,245	12,348,850	16,235,786	14,319,573	26,261,250	10,025,464
Total Means of Financing	\$106,302,881	\$93,307,647	\$115,781,133	\$107,423,422	\$86,536,437	(\$29,244,696)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	27,811,782	29,859,482	29,859,482	28,529,264	27,736,105	(2,123,377)
Statutory Dedications	30,057,382	1,148,594	1,115,931	1,079,103	1,102,320	(13,611)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	313,454	804,061	804,061	543,355	548,593	(255,468)
Total Means of Financing	\$58,182,618	\$31,812,137	\$31,779,474	\$30,151,722	\$29,387,018	(\$2,392,456)
05 Department of Economic Development						
General Fund (Direct)	\$32,807,604	\$29,135,452	\$35,251,580	\$28,661,413	\$16,564,015	(\$18,687,565)
Total Interagency Transfers	36,809,723	1,096,410	122,249,122	1,711,144	1,681,104	(120,568,018)
Fees and Self-generated Revenues	983,568	2,849,217	2,906,381	2,886,772	2,869,797	(36,584)
Statutory Dedications	34,144,323	90,274,741	111,419,576	52,006,410	63,969,176	(47,450,400)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,073,479	0	2,826,246	0	0	(2,826,246)
Total Means of Financing	\$105,818,697	\$123,355,820	\$274,652,905	\$85,265,739	\$85,084,092	(\$189,568,813)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$71,316,098	\$72,063,285	\$69,595,652	\$68,083,629	\$26,172,610	(\$43,423,042)
Total Interagency Transfers	25,195,871	600,050	2,361,393	535,050	535,050	(1,826,343)
Fees and Self-generated Revenues	25,091,271	25,543,591	25,543,591	22,965,318	23,000,545	(2,543,046)
Statutory Dedications	5,190,686	5,614,675	5,335,941	990,000	990,000	(4,345,941)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,455,440	8,435,059	11,873,354	8,582,719	30,397,841	18,524,487
Total Means of Financing	\$141,249,366	\$112,256,660	\$114,709,931	\$101,156,716	\$81,096,046	(\$33,613,885)
07 Department of Transportation and Development						
General Fund (Direct)	\$17,822,787	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	5,651,114	7,062,559	9,096,456	7,045,104	7,045,104	(2,051,352)
Fees and Self-generated Revenues	40,214,541	52,996,435	54,217,007	40,665,841	38,690,572	(15,526,435)
Statutory Dedications	424,488,969	465,491,584	502,815,946	476,801,505	461,476,918	(41,339,028)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,335,528	21,360,420	22,119,543	21,372,220	21,372,220	(747,323)
Total Means of Financing	\$499,512,939	\$546,910,998	\$588,248,952	\$545,884,670	\$528,584,814	(\$59,664,138)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$460,548,578	\$494,839,179	\$484,367,072	\$491,703,998	\$445,120,129	(\$39,246,943)
Total Interagency Transfers	5,022,479	4,962,871	4,962,871	4,796,324	4,985,324	22,453
Fees and Self-generated Revenues	34,461,475	41,379,773	41,479,773	44,173,120	43,754,543	2,274,770
Statutory Dedications	54,000	9,602,543	9,125,115	54,000	54,000	(9,071,115)
Interim Emergency Board	500,000	0	0	0	0	0
Federal Funds	2,640,587	3,329,151	3,329,151	3,149,115	3,149,115	(180,036)
Total Means of Financing	\$503,227,119	\$554,113,517	\$543,263,982	\$543,876,557	\$497,063,111	(\$46,200,871)
08 Public Safety Services						
General Fund (Direct)	\$50,031,434	\$42,961,647	\$38,670,954	\$38,603,242	\$35,167,597	(\$3,503,357)
Total Interagency Transfers	23,002,961	32,690,064	33,611,936	32,034,424	32,188,474	(1,423,462)
Fees and Self-generated Revenues	111,438,297	120,364,705	120,800,012	121,428,244	122,991,429	2,191,417
Statutory Dedications	123,845,989	151,335,061	153,519,618	127,969,956	129,158,111	(24,361,507)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,518,675	41,051,682	41,051,682	34,849,666	34,890,542	(6,161,140)
Total Means of Financing	\$328,837,356	\$388,403,159	\$387,654,202	\$354,885,532	\$354,396,153	(\$33,258,049)
08 Youth Services						
General Fund (Direct)	\$147,389,517	\$164,593,887	\$153,438,742	\$154,522,270	\$134,422,794	(\$19,015,948)
Total Interagency Transfers	9,913,061	13,299,550	13,299,550	13,299,550	16,449,550	3,150,000
Fees and Self-generated Revenues	593,538	674,341	722,738	674,341	674,341	(48,397)
Statutory Dedications	3,873,728	3,373,184	6,221,328	375,000	375,000	(5,846,328)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	416,905	537,921	537,921	537,921	537,921	0
Total Means of Financing	\$162,186,749	\$182,478,883	\$174,220,279	\$169,409,082	\$152,459,606	(\$21,760,673)
09 Department of Health and Hospitals						
General Fund (Direct)	\$1,364,557,884	\$2,170,160,171	\$2,057,569,785	\$2,179,219,968	\$1,474,647,316	(\$582,922,469)
Total Interagency Transfers	459,917,183	512,850,353	531,254,348	521,823,725	608,660,738	77,406,390
Fees and Self-generated Revenues	60,616,387	60,567,181	59,584,128	59,073,408	58,392,626	(1,191,502)
Statutory Dedications	692,468,674	297,749,810	297,003,237	258,825,050	286,823,149	(10,180,088)
Interim Emergency Board	0	0	684,000	0	0	(684,000)
Federal Funds	4,822,653,111	5,371,476,136	5,228,410,252	5,403,163,875	5,332,630,729	104,220,477
Total Means of Financing	\$7,400,213,239	\$8,412,803,651	\$8,174,505,750	\$8,422,106,026	\$7,761,154,558	(\$413,351,192)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
10 Department of Social Services						
General Fund (Direct)	\$237,020,222	\$236,677,464	\$216,466,988	\$223,020,711	\$176,316,920	(\$40,150,068)
Total Interagency Transfers	86,368,360	109,390,722	122,121,158	109,356,173	105,276,756	(16,844,402)
Fees and Self-generated Revenues	16,296,832	16,402,040	16,402,040	16,402,040	16,847,123	445,083
Statutory Dedications	5,682,004	11,958,118	11,951,868	7,998,987	8,091,567	(3,860,301)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	615,172,730	720,686,746	753,515,595	711,368,308	735,213,411	(18,302,184)
Total Means of Financing	\$960,540,148	\$1,095,115,090	\$1,120,457,649	\$1,068,146,219	\$1,041,745,777	(\$78,711,872)
11 Department of Natural Resources						
General Fund (Direct)	\$8,330,845	\$8,694,870	\$6,787,408	\$5,236,407	\$4,971,451	(\$1,815,957)
Total Interagency Transfers	12,838,776	11,472,429	15,025,251	16,080,071	15,972,913	947,662
Fees and Self-generated Revenues	81,602	345,875	345,875	345,875	345,875	0
Statutory Dedications	91,076,929	109,629,335	110,099,630	111,683,541	160,181,749	50,082,119
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,531,294	41,989,992	42,014,992	41,425,257	41,355,911	(659,081)
Total Means of Financing	\$137,859,446	\$172,132,501	\$174,273,156	\$174,771,151	\$222,827,899	\$48,554,743
12 Department of Revenue						
General Fund (Direct)	\$49,212,889	\$22,825,466	\$19,431,806	\$15,705,460	\$12,572,885	(\$6,858,921)
Total Interagency Transfers	253,529	296,278	1,742,403	356,578	356,578	(1,385,825)
Fees and Self-generated Revenues	40,701,739	78,274,647	80,074,063	76,089,208	76,126,618	(3,947,445)
Statutory Dedications	964,458	1,947,927	1,943,854	1,808,626	1,801,760	(142,094)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	373,199	394,000	394,000	394,000	394,000	0
Total Means of Financing	\$91,505,814	\$103,738,318	\$103,586,126	\$94,353,872	\$91,251,841	(\$12,334,285)
13 Department of Environmental Quality						
General Fund (Direct)	\$12,763,848	\$12,087,791	\$10,272,763	\$7,472,480	\$5,432,289	(\$4,840,474)
Total Interagency Transfers	4,957,955	400,000	3,217,847	522,792	522,792	(2,695,055)
Fees and Self-generated Revenues	78,350	389,385	389,385	389,385	389,385	0
Statutory Dedications	92,394,115	112,395,372	114,529,207	112,560,086	115,103,857	574,650
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,712,626	27,692,804	27,767,804	27,106,454	26,906,454	(861,350)
Total Means of Financing	\$128,906,894	\$152,965,352	\$156,177,006	\$148,051,197	\$148,354,777	(\$7,822,229)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
14 Louisiana Workforce Commission						
General Fund (Direct)	\$1,680,961	\$4,642,096	\$3,624,596	\$0	\$0	(\$3,624,596)
Total Interagency Transfers	12,601,693	7,765,024	35,765,024	17,832,670	17,276,860	(18,488,164)
Fees and Self-generated Revenues	640,439	19,417	19,417	0	0	(19,417)
Statutory Dedications	102,064,335	116,005,175	112,520,095	111,965,542	112,412,315	(107,780)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	136,865,044	140,573,200	147,804,672	145,841,558	130,767,899	(17,036,773)
Total Means of Financing	\$253,852,472	\$269,004,912	\$299,733,804	\$275,639,770	\$260,457,074	(\$39,276,730)
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$352,499	\$90,000	\$90,000	\$90,000	\$0	(\$90,000)
Total Interagency Transfers	3,742,662	5,929,842	6,416,666	6,127,883	6,127,883	(288,783)
Fees and Self-generated Revenues	51,154	90,300	90,300	90,300	90,300	0
Statutory Dedications	69,077,092	82,427,664	79,362,058	82,325,633	82,831,331	3,469,273
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,678,559	42,180,419	82,890,216	81,236,463	80,850,812	(2,039,404)
Total Means of Financing	\$103,901,966	\$130,718,225	\$168,849,240	\$169,870,279	\$169,900,326	\$1,051,086
17 Department of Civil Service						
General Fund (Direct)	\$2,193,669	\$5,174,926	\$5,174,926	\$5,125,090	\$5,157,533	(\$17,393)
Total Interagency Transfers	11,321,958	12,161,050	12,622,810	12,236,364	12,178,282	(444,528)
Fees and Self-generated Revenues	602,808	652,637	652,637	669,805	664,728	12,091
Statutory Dedications	1,541,767	1,625,133	1,625,133	1,679,301	1,730,090	104,957
Interim Emergency Board	4,949	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$15,665,151	\$19,613,746	\$20,075,506	\$19,710,560	\$19,730,633	(\$344,873)
18 Retirement Systems						
General Fund (Direct)	\$61,564,978	\$1,564,978	\$1,564,978	\$1,564,978	\$0	(\$1,564,978)
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	\$61,564,978	\$1,564,978	\$1,564,978	\$1,564,978	\$0	(\$1,564,978)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
19 Higher Education						
General Fund (Direct)	\$1,433,279,943	\$1,476,685,807	\$1,425,044,806	\$1,494,411,396	\$1,128,714,748	(\$296,330,058)
Total Interagency Transfers	381,202,275	424,677,208	424,877,208	428,808,087	422,747,022	(2,130,186)
Fees and Self-generated Revenues	699,985,433	744,811,802	772,858,550	774,548,392	773,065,340	206,790
Statutory Dedications	155,202,803	138,289,278	138,131,518	126,577,497	155,372,791	17,241,273
Interim Emergency Board	64,950	0	0	0	0	0
Federal Funds	143,536,753	93,092,905	96,092,905	96,018,455	395,954,604	299,861,699
Total Means of Financing	\$2,813,272,157	\$2,877,557,000	\$2,857,004,987	\$2,920,363,827	\$2,875,854,505	\$18,849,518
19 Special Schools and Commissions						
General Fund (Direct)	\$179,642,441	\$185,551,265	\$182,760,032	\$206,545,018	\$47,213,898	(\$135,546,134)
Total Interagency Transfers	22,283,292	26,279,103	28,099,783	24,432,274	22,053,732	(6,046,051)
Fees and Self-generated Revenues	920,842	1,533,421	1,506,453	1,215,790	1,093,383	(413,070)
Statutory Dedications	53,841,338	65,261,595	65,219,264	64,495,807	42,942,072	(22,277,192)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,851,075	38,010,677	37,737,086	81,328,948	44,202	(37,692,884)
Total Means of Financing	\$279,538,988	\$316,636,061	\$315,322,618	\$378,017,837	\$113,347,287	(\$201,975,331)
19 Department of Education						
General Fund (Direct)	\$3,164,728,649	\$3,357,040,518	\$3,345,946,953	\$3,380,103,352	\$3,242,408,588	(\$103,538,365)
Total Interagency Transfers	505,277,303	212,007,401	368,589,876	343,384,763	342,365,449	(26,224,427)
Fees and Self-generated Revenues	2,257,180	4,474,906	5,906,035	4,411,723	4,359,498	(1,546,537)
Statutory Dedications	306,013,287	356,420,859	356,371,565	268,863,544	274,989,269	(81,382,296)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,082,695,191	1,016,357,988	1,014,738,090	1,014,318,024	1,086,833,130	72,095,040
Total Means of Financing	\$5,060,971,610	\$4,946,301,672	\$5,091,552,519	\$5,011,081,406	\$4,950,955,934	(\$140,596,585)
19 LSU Health Care Services Division						
General Fund (Direct)	\$94,765,933	\$89,938,199	\$89,938,199	\$165,230,314	\$79,575,475	(\$10,362,724)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	1,870,000	1,870,000	0	0	(1,870,000)
Interim Emergency Board	5,985	0	1,425,670	0	0	(1,425,670)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$94,771,918	\$91,808,199	\$93,233,869	\$165,230,314	\$79,575,475	(\$13,658,394)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
20 Other Requirements						
General Fund (Direct)	\$1,339,555,579	\$405,291,900	\$422,433,092	\$418,633,211	\$404,815,521	(\$17,617,571)
Total Interagency Transfers	52,229,185	53,026,277	53,026,277	53,026,277	51,851,924	(1,174,353)
Fees and Self-generated Revenues	279,899	288,034	288,034	288,034	288,034	0
Statutory Dedications	307,284,028	289,376,305	287,119,251	252,963,703	152,963,703	(134,155,548)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$1,699,348,691	\$747,982,516	\$762,866,654	\$724,911,225	\$609,919,182	(\$152,947,472)
21 Ancillary Appropriations						
General Fund (Direct)	\$11,067,484	\$1,000,000	\$0	\$0	\$0	\$0
Total Interagency Transfers	272,362,312	297,869,369	297,922,241	300,815,977	304,757,080	6,834,839
Fees and Self-generated Revenues	1,058,128,297	1,434,355,003	1,434,425,267	1,430,756,564	1,429,103,692	(5,321,575)
Statutory Dedications	28,706,761	93,043,780	93,158,031	92,990,277	192,981,919	99,823,888
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,699	0	0	0	0	0
Total Means of Financing	\$1,370,296,553	\$1,826,268,152	\$1,825,505,539	\$1,824,562,818	\$1,926,842,691	\$101,337,152
22 Non-Appropriated Requirements						
General Fund (Direct)	\$379,004,433	\$424,160,347	\$406,290,112	\$433,349,119	\$433,349,119	\$27,059,007
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	127,769,584	107,500,000	130,500,000	81,800,000	81,800,000	(48,700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$506,774,017	\$531,660,347	\$536,790,112	\$515,149,119	\$515,149,119	(\$21,640,993)
23 Judicial Expense						
General Fund (Direct)	\$122,161,700	\$128,895,700	\$128,895,700	\$128,895,700	\$128,895,700	\$0
Total Interagency Transfers	0	6,936,000	6,936,000	6,936,000	6,936,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,108,424	8,087,811	8,087,811	8,087,811	8,087,811	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$128,270,124	\$143,919,511	\$143,919,511	\$143,919,511	\$143,919,511	\$0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
24 Legislative Expense						
General Fund (Direct)	\$71,312,644	\$69,370,885	\$69,370,885	\$67,870,885	\$67,870,885	(\$1,500,000)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,540,191	16,995,023	16,995,023	16,995,023	16,995,023	0
Statutory Dedications	0	250,000	250,000	250,000	250,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$82,852,835	\$86,615,908	\$86,615,908	\$85,115,908	\$85,115,908	(\$1,500,000)
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)	\$737,395,100	\$10,000,000	\$9,500,000	\$0	\$0	(\$9,500,000)
Total Interagency Transfers	379,132,000	31,532,840	31,532,840	31,532,840	27,645,370	(3,887,470)
Fees and Self-generated Revenues	89,443,594	73,425,664	80,431,664	80,431,664	63,502,064	(16,929,600)
Statutory Dedications	921,396,821	861,598,873	856,752,328	876,733,987	877,345,204	20,592,876
Interim Emergency Board	1,100,000	0	0	0	0	0
Federal Funds	126,023,918	13,746,000	13,746,000	13,746,000	12,690,000	(1,056,000)
Total Means of Financing	\$2,254,491,433	\$990,303,377	\$991,962,832	\$1,002,444,491	\$981,182,638	(\$10,780,194)
00 State of Louisiana						
General Fund (Direct)	\$10,371,746,553	\$9,700,318,469	\$9,474,744,942	\$9,807,131,846	\$8,084,900,000	(\$1,389,844,942)
Total Interagency Transfers	2,396,779,858	2,225,722,584	2,603,734,935	2,389,583,855	2,449,139,214	(154,595,721)
Fees and Self-generated Revenues	2,306,686,618	2,869,599,589	2,911,257,069	2,887,913,306	2,863,309,442	(47,947,627)
Statutory Dedications	4,133,510,932	3,657,892,138	3,761,819,130	3,250,288,873	3,341,921,561	(419,897,569)
Interim Emergency Board	3,948,776	0	3,467,605	0	0	(3,467,605)
Federal Funds	12,883,328,708	14,990,343,903	14,943,971,390	13,609,078,588	13,909,633,274	(1,034,338,116)
Total Means of Financing	\$32,096,001,445	\$33,443,876,683	\$33,698,995,071	\$31,943,996,468	\$30,648,903,491	(\$3,050,091,580)
Double Counted Expenditures						
Interagency Transfers	\$2,397,008,275	\$2,225,722,584	\$2,603,734,935	\$2,389,583,855	\$2,449,139,214	(\$154,595,721)
Ancillary Funds						
Fees and Self-generated Revenues	\$1,058,152,095	\$1,434,355,003	\$1,434,425,267	\$1,430,756,564	\$1,429,103,692	(\$5,321,575)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
Legislative Appropriations						
Enterprise Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Legislative Auditor Fees	\$10,254,453	\$11,643,325	\$11,643,325	\$11,643,325	\$13,424,713	\$1,781,388
General Appropriations Bill						
Louisiana Public Defender Fund	\$27,810,808	\$28,860,570	\$27,417,541	\$27,417,541	\$27,362,346	(\$55,195)
Indigent Parent Representation Program	\$514,005	\$514,005	\$488,305	\$488,305	\$488,305	\$0
Indigent Patient Representation Fund	\$160,617	\$250,000	\$237,500	\$237,500	\$223,712	(\$13,788)
Tobacco Settlement Enforcement Fund	\$325,503	\$0	\$0	\$0	\$0	\$0
Compulsive Gaming	\$500,000	\$0	\$0	\$0	\$0	\$0
DNA Testing Post-Conviction	\$30,000	\$30,000	\$28,500	\$28,500	\$28,500	\$0
Interim Emergency Board	\$32,218	\$41,069	\$41,069	\$41,562	\$41,562	\$493
Interim Emergency Board Appropriations	\$3,911,946	\$0	\$141,485	\$0	\$0	(\$141,485)
Homeland Security & Emerg. Preparedness	\$0	\$9,417,482	\$9,417,482	\$9,417,482	\$9,425,627	\$8,145
00 State of Louisiana - Excludes Double Counting						
General Fund (Direct)	\$10,371,920,089	\$9,700,318,469	\$9,474,744,942	\$9,807,131,846	\$8,084,900,000	(\$1,389,844,942)
Fees and Self-generated Revenues	1,237,953,868	1,423,251,261	1,464,838,477	1,445,163,417	1,420,431,037	(44,407,440)
Statutory Dedications	4,104,169,999	3,618,779,012	3,724,188,733	3,212,657,983	3,304,351,509	(419,837,224)
Interim Emergency Board	4,612	0	3,326,120	0	0	(3,326,120)
Federal Funds	12,883,328,708	14,990,343,903	14,943,971,390	13,609,078,588	13,909,633,274	(1,034,338,116)
Total Means of Financing	\$28,597,377,276	\$29,732,692,645	\$29,611,069,662	\$28,074,031,834	\$26,719,315,820	(\$2,891,753,842)



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,041	1,005	997	1,007	955	-42
Unclassified	1,286	1,253	1,215	1,194	1,145	-70
Total	2,327	2,258	2,212	2,201	2,100	-112

Department of Veterans Affairs

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	812	789	777	777	798	21
Unclassified	18	18	18	18	18	0
Total	830	807	795	795	816	21

Secretary of State

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	334	328	328	328	323	-5
Unclassified	14	14	14	14	14	0
Total	348	342	342	342	337	-5

Office of the Attorney General

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	531	521	521	521	500	-21
Total	531	521	521	521	500	-21

Lieutenant Governor

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

State Treasurer

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	52	52	52	52	50	-2
Unclassified	13	13	14	14	13	-1
Total	65	65	66	66	63	-3

Public Service Commission

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	104	93	76	76	76	0
Unclassified	18	18	18	18	18	0
Total	122	111	94	94	94	0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
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Agriculture and Forestry

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	777	763	735	767	667	-68
Unclassified	52	47	50	50	43	-7
Total	829	810	785	817	710	-75

Commissioner of Insurance

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	260	252	252	247	247	-5
Unclassified	29	29	29	27	27	-2
Total	289	281	281	274	274	-7

Department of Economic Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	84	91	91	93	91	0
Unclassified	35	42	40	40	40	0
Total	119	133	131	133	131	0

Department of Culture Recreation and Tourism

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	773	778	775	775	688	-87
Unclassified	12	12	12	12	12	0
Total	785	790	787	787	700	-87

Department of Transportation and Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	4,852	4,825	4,812	4,812	4,680	-132
Unclassified	20	24	24	24	24	0
Total	4,872	4,849	4,836	4,836	4,704	-132

Corrections Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	6,429	6,307	6,030	6,061	5,889	-141
Unclassified	88	94	94	94	96	2
Total	6,517	6,401	6,124	6,155	5,985	-139

Public Safety Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	2,915	2,920	2,870	2,870	2,820	-50
Unclassified	21	21	22	22	22	0
Total	2,936	2,941	2,892	2,892	2,842	-50



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
Youth Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,229	1,200	1,135	1,135	1,047	-88
Unclassified	129	140	140	140	140	0
Total	1,358	1,340	1,275	1,275	1,187	-88

Department of Health and Hospitals						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	12,181	11,724	11,463	11,464	11,149	-314
Unclassified	143	172	173	173	173	0
Total	12,324	11,896	11,636	11,637	11,322	-314

Department of Social Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	5,230	5,152	5,044	5,044	4,922	-122
Unclassified	12	13	13	13	13	0
Total	5,242	5,165	5,057	5,057	4,935	-122

Department of Natural Resources						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	494	505	498	503	496	-2
Unclassified	13	12	12	12	12	0
Total	507	517	510	515	508	-2

Department of Revenue						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	930	876	860	860	840	-20
Unclassified	17	17	17	17	17	0
Total	947	893	877	877	857	-20

Department of Environmental Quality						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	985	946	926	927	926	0
Unclassified	7	7	7	7	18	11
Total	992	953	933	934	944	11

Louisiana Workforce Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,070	1,043	1,043	1,043	909	-134
Unclassified	21	20	20	20	19	-1
Total	1,091	1,063	1,063	1,063	928	-135



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
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Department of Wildlife and Fisheries

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	788	788	786	786	769	-17
Unclassified	14	14	14	14	14	0
Total	802	802	800	800	783	-17

Department of Civil Service

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	167	183	182	185	185	3
Unclassified	5	5	5	5	4	-1
Total	172	188	187	190	189	2

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	0	108	108	108	241	133
Unclassified	0	152	152	152	161	9
Total	0	260	260	260	402	142

Special Schools and Commissions

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	639	628	617	617	492	-125
Unclassified	384	393	393	393	314	-79
Total	1,023	1,021	1,010	1,010	806	-204

Department of Education

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	610	587	536	536	528	-8
Unclassified	247	238	211	211	211	0
Total	857	825	747	747	739	-8

LSU Health Care Services Division

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	979	949	949	932	896	-53
Unclassified	5	7	7	7	7	0
Total	984	956	956	939	903	-53

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 2007-2008	Enacted Appropriation, Current Year	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Recommended Over/Under Existing
State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	43,735	42,892	41,942	42,005	40,684	-1,258
Unclassified	3,162	3,324	3,263	3,240	3,100	-163
Total	46,897	46,216	45,205	45,245	43,784	-1,421



Position Analysis

	Positions			Positions			Recommended
	E.O.B. Budget 02/01/09	Total Positions Eliminated	Total Positions Transferred	Moved From Other Charges	Total New Positions Added	Net Positions at Recommended	Over/(Under) Exist. Op. Budget
Executive	2,212	(98)	(14)	0	0	2,100	(112)
Veterans Affairs	795	(6)	0	0	27	816	21
State	342	(5)	0	0	0	337	(5)
Justice	521	(21)	0	0	0	500	(21)
Lt. Governor	28	(3)	0	0	0	25	(3)
Treasury	66	(3)	0	0	0	63	(3)
Public Service	94	0	0	0	0	94	0
Agriculture & Forestry	785	(75)	0	0	0	710	(75)
Insurance	281	(7)	0	0	0	274	(7)
Economic Development	131	0	0	0	0	131	0
Culture, Rec. & Tourism	787	(87)	0	0	0	700	(87)
D. O. T. D.	4,836	(132)	0	0	0	4,704	(132)
Corrections	6,124	(139)	0	0	0	5,985	(139)
Public Safety	2,892	(50)	0	0	0	2,842	(50)
Youth Development Svcs.	1,275	(88)	0	0	0	1,187	(88)
Health & Hospitals	11,636	(337)	0	0	23	11,322	(314)
Social Services	5,057	(123)	1	0	0	4,935	(122)
Natural Resources	510	(2)	0	0	0	508	(2)
Revenue	877	(20)	0	0	0	857	(20)
Environmental Quality	933	0	11	0	0	944	11
Labor	1,063	(135)	0	0	0	928	(135)
Wildlife & Fisheries	800	(17)	0	0	0	783	(17)
Civil Service	187	0	0	0	2	189	2
Retirement Systems	0	0	0	0	0	0	0
Higher Education	260	0	142	0	0	402	142
Other Education	1,010	(64)	(140)	0	0	806	(204)
Dept. of Education	747	(8)	0	0	0	739	(8)
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	44,249	(1,420)	0	0	52	42,881	(1,368)
Ancillary	956	(53)	0	0	0	903	(53)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
TOTAL STATE	45,205	(1,473)	0	0	52	43,784	(1,421)

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Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2008 – 2009 vs Total Recommended Fiscal Year 2009 – 2010

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$9,474,744,942	\$8,084,900,000	(\$1,389,844,942)	-14.67
	Total Interagency Transfers	2,603,734,935	2,449,139,214	(154,595,721)	-5.94
	Fees and Self-generated Revenues	2,911,257,069	2,863,309,442	(47,947,627)	-1.65
	Statutory Dedications	3,761,819,130	3,341,921,561	(419,897,569)	-11.16
	Interim Emergency Board	3,467,605	0	(3,467,605)	-100.00
	Federal Funds	14,943,971,390	13,909,633,274	(1,034,338,116)	-6.92
	Total	\$33,698,995,071	\$30,648,903,491	(\$3,050,091,580)	-9.05
	T. O.	45,205	43,784	(1,421)	-3.14

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$161,117,554	\$156,170,658	(\$4,946,896)	-3.07
	Total Interagency Transfers	441,044,250	417,757,271	(23,286,979)	-5.28
	Fees and Self-generated Revenues	117,327,527	113,610,165	(3,717,362)	-3.17
	Statutory Dedications	230,676,224	59,305,542	(171,370,682)	-74.29
	Interim Emergency Board	1,357,935	0	(1,357,935)	-100.00
	Federal Funds	7,367,739,060	5,884,857,436	(1,482,881,624)	-20.13
	Total	\$8,319,262,550	\$6,631,701,072	(\$1,687,561,478)	-20.28
	T. O.	2,212	2,100	(112)	-5.06

Department of Veterans Affairs	General Fund(Direct)	\$12,827,219	\$11,022,288	(\$1,804,931)	-14.07
	Total Interagency Transfers	0	187,908	187,908	—
	Fees and Self-generated Revenues	12,918,502	13,277,756	359,254	2.78
	Statutory Dedications	357,605	300,000	(57,605)	-16.11
	Interim Emergency Board	0	0	0	—
	Federal Funds	20,084,593	24,094,798	4,010,205	19.97
	Total	\$46,187,919	\$48,882,750	\$2,694,831	5.83
	T. O.	795	816	21	2.64

Secretary of State	General Fund(Direct)	\$55,880,042	\$23,159,212	(\$32,720,830)	-58.56
	Total Interagency Transfers	867,035	792,035	(75,000)	-8.65
	Fees and Self-generated Revenues	16,152,365	16,331,054	178,689	1.11
	Statutory Dedications	17,958,681	14,464,805	(3,493,876)	-19.46
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	21,773,971	21,773,971	—
	Total	\$90,858,123	\$76,521,077	(\$14,337,046)	-15.78
	T. O.	342	337	(5)	-1.46



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$17,430,977	\$7,490,792	(\$9,940,185)	-57.03
	Total Interagency Transfers	20,974,870	20,170,622	(804,248)	-3.88
	Fees and Self-generated Revenues	1,309,919	1,311,091	1,172	0.09
	Statutory Dedications	10,400,596	9,997,501	(403,095)	-3.88
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,494,459	11,703,850	7,209,391	160.41
	Total	\$54,610,821	\$50,673,856	(\$3,936,965)	-7.21
	T. O.	521	500	(21)	-4.03
Lieutenant Governor	General Fund(Direct)	\$3,937,107	\$1,494,289	(\$2,442,818)	-62.05
	Total Interagency Transfers	615,058	615,058	0	0.00
	Fees and Self-generated Revenues	150,000	150,000	0	0.00
	Statutory Dedications	24,700	0	(24,700)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,762,922	5,888,469	(1,874,453)	-24.15
	Total	\$12,489,787	\$8,147,816	(\$4,341,971)	-34.76
	T. O.	28	25	(3)	-10.71
State Treasurer	General Fund(Direct)	\$1,459,843	\$620,060	(\$839,783)	-57.53
	Total Interagency Transfers	1,436,120	1,438,854	2,734	0.19
	Fees and Self-generated Revenues	7,191,041	7,229,339	38,298	0.53
	Statutory Dedications	3,171,417	3,171,417	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,000	516,116	515,116	51511.60
	Total	\$13,259,421	\$12,975,786	(\$283,635)	-2.14
	T. O.	66	63	(3)	-4.55
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	8,017,828	8,108,722	90,894	1.13
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$8,017,828	\$8,108,722	\$90,894	1.13
	T. O.	94	94	0	0.00



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$39,605,171	\$15,553,228	(\$24,051,943)	-60.73
	Total Interagency Transfers	14,066,542	563,481	(13,503,061)	-95.99
	Fees and Self-generated Revenues	10,709,860	10,419,016	(290,844)	-2.72
	Statutory Dedications	35,163,774	33,739,462	(1,424,312)	-4.05
	Interim Emergency Board	0	0	0	—
	Federal Funds	16,235,786	26,261,250	10,025,464	61.75
	Total	\$115,781,133	\$86,536,437	(\$29,244,696)	-25.26
	T. O.	785	710	(75)	-9.55
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	29,859,482	27,736,105	(2,123,377)	-7.11
	Statutory Dedications	1,115,931	1,102,320	(13,611)	-1.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	804,061	548,593	(255,468)	-31.77
	Total	\$31,779,474	\$29,387,018	(\$2,392,456)	-7.53
	T. O.	281	274	(7)	-2.49
Department of Economic Development	General Fund(Direct)	\$35,251,580	\$16,564,015	(\$18,687,565)	-53.01
	Total Interagency Transfers	122,249,122	1,681,104	(120,568,018)	-98.62
	Fees and Self-generated Revenues	2,906,381	2,869,797	(36,584)	-1.26
	Statutory Dedications	111,419,576	63,969,176	(47,450,400)	-42.59
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,826,246	0	(2,826,246)	-100.00
	Total	\$274,652,905	\$85,084,092	(\$189,568,813)	-69.02
	T. O.	131	131	0	0.00
Department of Culture Recreation and Tourism	General Fund(Direct)	\$69,595,652	\$26,172,610	(\$43,423,042)	-62.39
	Total Interagency Transfers	2,361,393	535,050	(1,826,343)	-77.34
	Fees and Self-generated Revenues	25,543,591	23,000,545	(2,543,046)	-9.96
	Statutory Dedications	5,335,941	990,000	(4,345,941)	-81.45
	Interim Emergency Board	0	0	0	—
	Federal Funds	11,873,354	30,397,841	18,524,487	156.02
	Total	\$114,709,931	\$81,096,046	(\$33,613,885)	-29.30
	T. O.	787	700	(87)	-11.05



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	9,096,456	7,045,104	(2,051,352)	-22.55
	Fees and Self-generated Revenues	54,217,007	38,690,572	(15,526,435)	-28.64
	Statutory Dedications	502,815,946	461,476,918	(41,339,028)	-8.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	22,119,543	21,372,220	(747,323)	-3.38
	Total	\$588,248,952	\$528,584,814	(\$59,664,138)	-10.14
	T. O.	4,836	4,704	(132)	-2.73
Corrections Services	General Fund(Direct)	\$484,367,072	\$445,120,129	(\$39,246,943)	-8.10
	Total Interagency Transfers	4,962,871	4,985,324	22,453	0.45
	Fees and Self-generated Revenues	41,479,773	43,754,543	2,274,770	5.48
	Statutory Dedications	9,125,115	54,000	(9,071,115)	-99.41
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,329,151	3,149,115	(180,036)	-5.41
	Total	\$543,263,982	\$497,063,111	(\$46,200,871)	-8.50
	T. O.	6,124	5,985	(139)	-2.27
Public Safety Services	General Fund(Direct)	\$38,670,954	\$35,167,597	(\$3,503,357)	-9.06
	Total Interagency Transfers	33,611,936	32,188,474	(1,423,462)	-4.23
	Fees and Self-generated Revenues	120,800,012	122,991,429	2,191,417	1.81
	Statutory Dedications	153,519,618	129,158,111	(24,361,507)	-15.87
	Interim Emergency Board	0	0	0	—
	Federal Funds	41,051,682	34,890,542	(6,161,140)	-15.01
	Total	\$387,654,202	\$354,396,153	(\$33,258,049)	-8.58
	T. O.	2,892	2,842	(50)	-1.73
Youth Services	General Fund(Direct)	\$153,438,742	\$134,422,794	(\$19,015,948)	-12.39
	Total Interagency Transfers	13,299,550	16,449,550	3,150,000	23.69
	Fees and Self-generated Revenues	722,738	674,341	(48,397)	-6.70
	Statutory Dedications	6,221,328	375,000	(5,846,328)	-93.97
	Interim Emergency Board	0	0	0	—
	Federal Funds	537,921	537,921	0	0.00
	Total	\$174,220,279	\$152,459,606	(\$21,760,673)	-12.49
	T. O.	1,275	1,187	(88)	-6.90



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Department of Health and Hospitals	General Fund(Direct)	\$2,057,569,785	\$1,474,647,316	(\$582,922,469)	-28.33
	Total Interagency Transfers	531,254,348	608,660,738	77,406,390	14.57
	Fees and Self-generated Revenues	59,584,128	58,392,626	(1,191,502)	-2.00
	Statutory Dedications	297,003,237	286,823,149	(10,180,088)	-3.43
	Interim Emergency Board	684,000	0	(684,000)	-100.00
	Federal Funds	5,228,410,252	5,332,630,729	104,220,477	1.99
	Total	\$8,174,505,750	\$7,761,154,558	(\$413,351,192)	-5.06
	T. O.	11,636	11,322	(314)	-2.70
Department of Social Services	General Fund(Direct)	\$216,466,988	\$176,316,920	(\$40,150,068)	-18.55
	Total Interagency Transfers	122,121,158	105,276,756	(16,844,402)	-13.79
	Fees and Self-generated Revenues	16,402,040	16,847,123	445,083	2.71
	Statutory Dedications	11,951,868	8,091,567	(3,860,301)	-32.30
	Interim Emergency Board	0	0	0	—
	Federal Funds	753,515,595	735,213,411	(18,302,184)	-2.43
	Total	\$1,120,457,649	\$1,041,745,777	(\$78,711,872)	-7.02
	T. O.	5,057	4,935	(122)	-2.41
Department of Natural Resources	General Fund(Direct)	\$6,787,408	\$4,971,451	(\$1,815,957)	-26.75
	Total Interagency Transfers	15,025,251	15,972,913	947,662	6.31
	Fees and Self-generated Revenues	345,875	345,875	0	0.00
	Statutory Dedications	110,099,630	160,181,749	50,082,119	45.49
	Interim Emergency Board	0	0	0	—
	Federal Funds	42,014,992	41,355,911	(659,081)	-1.57
	Total	\$174,273,156	\$222,827,899	\$48,554,743	27.86
	T. O.	510	508	(2)	-0.39
Department of Revenue	General Fund(Direct)	\$19,431,806	\$12,572,885	(\$6,858,921)	-35.30
	Total Interagency Transfers	1,742,403	356,578	(1,385,825)	-79.54
	Fees and Self-generated Revenues	80,074,063	76,126,618	(3,947,445)	-4.93
	Statutory Dedications	1,943,854	1,801,760	(142,094)	-7.31
	Interim Emergency Board	0	0	0	—
	Federal Funds	394,000	394,000	0	0.00
	Total	\$103,586,126	\$91,251,841	(\$12,334,285)	-11.91
	T. O.	877	857	(20)	-2.28



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$10,272,763	\$5,432,289	(\$4,840,474)	-47.12
	Total Interagency Transfers	3,217,847	522,792	(2,695,055)	-83.75
	Fees and Self-generated Revenues	389,385	389,385	0	0.00
	Statutory Dedications	114,529,207	115,103,857	574,650	0.50
	Interim Emergency Board	0	0	0	—
	Federal Funds	27,767,804	26,906,454	(861,350)	-3.10
	Total	\$156,177,006	\$148,354,777	(\$7,822,229)	-5.01
	T. O.	933	944	11	1.18
Louisiana Workforce Commission	General Fund(Direct)	\$3,624,596	\$0	(\$3,624,596)	-100.00
	Total Interagency Transfers	35,765,024	17,276,860	(18,488,164)	-51.69
	Fees and Self-generated Revenues	19,417	0	(19,417)	-100.00
	Statutory Dedications	112,520,095	112,412,315	(107,780)	-0.10
	Interim Emergency Board	0	0	0	—
	Federal Funds	147,804,672	130,767,899	(17,036,773)	-11.53
	Total	\$299,733,804	\$260,457,074	(\$39,276,730)	-13.10
	T. O.	1,063	928	(135)	-12.70
Department of Wildlife and Fisheries	General Fund(Direct)	\$90,000	\$0	(\$90,000)	-100.00
	Total Interagency Transfers	6,416,666	6,127,883	(288,783)	-4.50
	Fees and Self-generated Revenues	90,300	90,300	0	0.00
	Statutory Dedications	79,362,058	82,831,331	3,469,273	4.37
	Interim Emergency Board	0	0	0	—
	Federal Funds	82,890,216	80,850,812	(2,039,404)	-2.46
	Total	\$168,849,240	\$169,900,326	\$1,051,086	0.62
	T. O.	800	783	(17)	-2.12
Department of Civil Service	General Fund(Direct)	\$5,174,926	\$5,157,533	(\$17,393)	-0.34
	Total Interagency Transfers	12,622,810	12,178,282	(444,528)	-3.52
	Fees and Self-generated Revenues	652,637	664,728	12,091	1.85
	Statutory Dedications	1,625,133	1,730,090	104,957	6.46
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$20,075,506	\$19,730,633	(\$344,873)	-1.72
	T. O.	187	189	2	1.07



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Retirement Systems	General Fund(Direct)	\$1,564,978	\$0	(\$1,564,978)	-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	—
	Total	\$1,564,978	\$0	(\$1,564,978)	-100.00
	T. O.	0	0	0	—
Higher Education	General Fund(Direct)	\$1,425,044,806	\$1,128,714,748	(\$296,330,058)	-20.79
	Total Interagency Transfers	424,877,208	422,747,022	(2,130,186)	-0.50
	Fees and Self-generated Revenues	772,858,550	773,065,340	206,790	0.03
	Statutory Dedications	138,131,518	155,372,791	17,241,273	12.48
	Interim Emergency Board	0	0	0	—
	Federal Funds	96,092,905	395,954,604	299,861,699	312.05
	Total	\$2,857,004,987	\$2,875,854,505	\$18,849,518	0.66
	T. O.	260	402	142	54.62
Special Schools and Commissions	General Fund(Direct)	\$182,760,032	\$47,213,898	(\$135,546,134)	-74.17
	Total Interagency Transfers	28,099,783	22,053,732	(6,046,051)	-21.52
	Fees and Self-generated Revenues	1,506,453	1,093,383	(413,070)	-27.42
	Statutory Dedications	65,219,264	42,942,072	(22,277,192)	-34.16
	Interim Emergency Board	0	0	0	—
	Federal Funds	37,737,086	44,202	(37,692,884)	-99.88
	Total	\$315,322,618	\$113,347,287	(\$201,975,331)	-64.05
	T. O.	1,010	806	(204)	-20.20
Department of Education	General Fund(Direct)	\$3,345,946,953	\$3,242,408,588	(\$103,538,365)	-3.09
	Total Interagency Transfers	368,589,876	342,365,449	(26,224,427)	-7.11
	Fees and Self-generated Revenues	5,906,035	4,359,498	(1,546,537)	-26.19
	Statutory Dedications	356,371,565	274,989,269	(81,382,296)	-22.84
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,014,738,090	1,086,833,130	72,095,040	7.10
	Total	\$5,091,552,519	\$4,950,955,934	(\$140,596,585)	-2.76
	T. O.	747	739	(8)	-1.07



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund(Direct)	\$89,938,199	\$79,575,475	(\$10,362,724)	-11.52
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	1,870,000	0	(1,870,000)	-100.00
	Interim Emergency Board	1,425,670	0	(1,425,670)	-100.00
	Federal Funds	0	0	0	—
	Total	\$93,233,869	\$79,575,475	(\$13,658,394)	-14.65
	T. O.	0	0	0	—
Other Requirements	General Fund(Direct)	\$422,433,092	\$404,815,521	(\$17,617,571)	-4.17
	Total Interagency Transfers	53,026,277	51,851,924	(1,174,353)	-2.21
	Fees and Self-generated Revenues	288,034	288,034	0	0.00
	Statutory Dedications	287,119,251	152,963,703	(134,155,548)	-46.72
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$762,866,654	\$609,919,182	(\$152,947,472)	-20.05
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	297,922,241	304,757,080	6,834,839	2.29
	Fees and Self-generated Revenues	1,434,425,267	1,429,103,692	(5,321,575)	-0.37
	Statutory Dedications	93,158,031	192,981,919	99,823,888	107.16
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$1,825,505,539	\$1,926,842,691	\$101,337,152	5.55
	T. O.	956	903	(53)	-5.54
Non-Appropriated Requirements	General Fund(Direct)	\$406,290,112	\$433,349,119	\$27,059,007	6.66
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	130,500,000	81,800,000	(48,700,000)	-37.32
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$536,790,112	\$515,149,119	(\$21,640,993)	-4.03
	T. O.	0	0	0	—



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 2/1/09	Recommended FY 2009-2010	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund(Direct)	\$128,895,700	\$128,895,700	\$0	0.00
	Total Interagency Transfers	6,936,000	6,936,000	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	8,087,811	8,087,811	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$143,919,511	\$143,919,511	\$0	0.00
	T. O.	0	0	0	—
Legislative Expense	General Fund(Direct)	\$69,370,885	\$67,870,885	(\$1,500,000)	-2.16
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	16,995,023	16,995,023	0	0.00
	Statutory Dedications	250,000	250,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$86,615,908	\$85,115,908	(\$1,500,000)	-1.73
	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)	\$9,500,000	\$0	(\$9,500,000)	-100.00
	Total Interagency Transfers	31,532,840	27,645,370	(3,887,470)	-12.33
	Fees and Self-generated Revenues	80,431,664	63,502,064	(16,929,600)	-21.05
	Statutory Dedications	856,752,328	877,345,204	20,592,876	2.40
	Interim Emergency Board	0	0	0	—
	Federal Funds	13,746,000	12,690,000	(1,056,000)	-7.68
	Total	\$991,962,832	\$981,182,638	(\$10,780,194)	-1.09
	T. O.	0	0	0	—



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

