

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2013–2014**

Department Name	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Executive Department	148,590,391	151,600,613	3,010,222	2.03
Department of Veterans Affairs	5,613,948	5,204,047	(409,901)	-7.30
Secretary of State	45,776,632	38,547,477	(7,229,155)	-15.79
Office of the Attorney General	12,067,137	7,069,766	(4,997,371)	-41.41
Lieutenant Governor	1,497,823	1,440,278	(57,545)	-3.84
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	26,847,582	25,546,612	(1,300,970)	-4.85
Commissioner of Insurance	0	0	0	—
Department of Economic Development	13,972,195	14,214,562	242,367	1.73
Department of Culture Recreation and Tourism	37,532,677	32,612,993	(4,919,684)	-13.11
Department of Transportation and Development	238,660	0	(238,660)	-100.00
Corrections Services	419,862,161	451,304,082	31,441,921	7.49
Public Safety Services	100,000	0	(100,000)	-100.00
Youth Services	100,294,402	88,183,994	(12,110,408)	-12.07
Department of Health and Hospitals	1,901,864,240	2,472,209,864	570,345,624	29.99
Department of Children and Family Services	161,234,764	141,979,256	(19,255,508)	-11.94
Department of Natural Resources	5,683,455	7,389,797	1,706,342	30.02
Department of Revenue	61,864	0	(61,864)	-100.00
Department of Environmental Quality	500,000	500,000	0	0.00
Louisiana Workforce Commission	8,239,768	8,239,768	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,722,449	4,622,666	(99,783)	-2.11
Higher Education	983,354,769	284,542,534	(698,812,235)	-71.06
Special Schools and Commissions	38,935,734	37,185,094	(1,750,640)	-4.50
Department of Education	3,277,025,689	3,342,075,794	65,050,105	1.99
LSU Health Care Services Division	29,261,831	3,860,659	(25,401,172)	-86.81
Other Requirements	512,051,217	463,109,960	(48,941,257)	-9.56
Total General Operating Appropriation	\$7,735,329,388	\$7,581,439,816	(\$153,889,572)	-1.99
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	330,074,344	430,633,817	100,559,473	30.47
Judicial Expense	142,862,434	142,862,434	0	0.00



Department Name	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Legislative Expense	69,263,933	69,263,933	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,300,000	1,300,000	0	0.00
Total State Appropriation	\$8,278,830,099	\$8,225,500,000	(\$53,330,099)	-0.64



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2013–2014**

Department Name	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Executive Department	3,931,805,590	3,399,662,508	(532,143,082)	-13.53
Department of Veterans Affairs	57,500,836	57,443,303	(57,533)	-0.10
Secretary of State	73,115,085	61,069,200	(12,045,885)	-16.48
Office of the Attorney General	63,680,382	54,027,067	(9,653,315)	-15.16
Lieutenant Governor	7,497,434	7,424,889	(72,545)	-0.97
State Treasurer	12,254,379	12,162,724	(91,655)	-0.75
Public Service Commission	9,801,200	9,198,657	(602,543)	-6.15
Agriculture and Forestry	82,329,119	73,706,612	(8,622,507)	-10.47
Commissioner of Insurance	31,146,371	30,576,219	(570,152)	-1.83
Department of Economic Development	57,971,154	41,818,755	(16,152,399)	-27.86
Department of Culture Recreation and Tourism	91,538,263	79,546,797	(11,991,466)	-13.10
Department of Transportation and Development	553,694,747	547,172,516	(6,522,231)	-1.18
Corrections Services	464,806,855	496,587,248	31,780,393	6.84
Public Safety Services	443,970,492	378,036,433	(65,934,059)	-14.85
Youth Services	121,251,386	108,140,978	(13,110,408)	-10.81
Department of Health and Hospitals	8,932,777,120	8,878,580,533	(54,196,587)	-0.61
Department of Children and Family Services	827,512,634	769,165,816	(58,346,818)	-7.05
Department of Natural Resources	173,321,724	174,325,250	1,003,526	0.58
Department of Revenue	96,987,031	82,244,671	(14,742,360)	-15.20
Department of Environmental Quality	127,106,901	122,138,980	(4,967,921)	-3.91
Louisiana Workforce Commission	286,399,374	272,931,984	(13,467,390)	-4.70
Department of Wildlife and Fisheries	203,517,662	196,457,550	(7,060,112)	-3.47
Department of Civil Service	25,423,666	25,199,563	(224,103)	-0.88
Higher Education	2,901,265,962	2,691,561,474	(209,704,488)	-7.23
Special Schools and Commissions	93,107,655	89,910,449	(3,197,206)	-3.43
Department of Education	5,369,351,080	5,162,751,518	(206,599,562)	-3.85
LSU Health Care Services Division	825,520,120	44,885,052	(780,635,068)	-94.56
Other Requirements	773,202,762	693,052,994	(80,149,768)	-10.37
Total General Operating Appropriation	\$26,637,856,984	\$24,559,779,740	(\$2,078,077,244)	-7.80
Ancillary Appropriations	1,689,165,589	1,708,940,886	19,775,297	1.17
Non-Appropriated Requirements	441,574,344	542,523,666	100,949,322	22.86
Judicial Expense	162,949,765	162,949,765	0	0.00



Department Name	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Legislative Expense	103,845,223	103,845,223	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,156,872,154	1,033,354,280	(123,517,874)	-10.68
Total State Appropriation	\$30,192,264,059	\$28,111,393,560	(\$2,080,870,499)	-6.89



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$146,720,482	\$145,144,564	\$148,590,391	\$171,201,612	\$151,600,613	\$3,010,222
Total Interagency Transfers	302,393,144	448,196,759	468,461,397	460,717,523	390,511,077	(77,950,320)
Fees and Self-generated Revenues	98,892,420	121,601,675	122,213,259	120,790,596	127,115,266	4,902,007
Statutory Dedications	147,335,676	251,175,997	271,550,778	268,503,857	250,570,426	(20,980,352)
Interim Emergency Board	19,745	0	1,452,933	0	0	(1,452,933)
Federal Funds	2,343,761,546	2,909,784,672	2,919,536,832	2,938,917,646	2,479,865,126	(439,671,706)
Total Means of Financing	\$3,039,123,013	\$3,875,903,667	\$3,931,805,590	\$3,960,131,234	\$3,399,662,508	(\$532,143,082)
03 Department of Veterans Affairs						
General Fund (Direct)	\$5,181,345	\$5,613,948	\$5,613,948	\$5,216,971	\$5,204,047	(\$409,901)
Total Interagency Transfers	1,008,144	1,464,960	1,464,960	1,357,009	1,407,771	(57,189)
Fees and Self-generated Revenues	14,866,137	15,553,220	15,566,572	15,792,706	16,423,557	856,985
Statutory Dedications	153,074	300,000	300,000	299,543	115,528	(184,472)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,647,652	34,525,636	34,555,356	34,226,147	34,292,400	(262,956)
Total Means of Financing	\$53,856,352	\$57,457,764	\$57,500,836	\$56,892,376	\$57,443,303	(\$57,533)
04 Secretary of State						
General Fund (Direct)	\$50,019,063	\$45,432,232	\$45,776,632	\$38,815,862	\$38,547,477	(\$7,229,155)
Total Interagency Transfers	444,779	384,870	384,870	334,980	334,980	(49,890)
Fees and Self-generated Revenues	19,246,951	19,495,746	19,629,307	20,403,037	20,175,665	546,358
Statutory Dedications	5,016,646	7,038,078	7,038,078	2,011,078	2,011,078	(5,027,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	63,803	0	286,198	0	0	(286,198)
Total Means of Financing	\$74,791,242	\$72,350,926	\$73,115,085	\$61,564,957	\$61,069,200	(\$12,045,885)
04 Office of the Attorney General						
General Fund (Direct)	\$12,215,630	\$12,055,587	\$12,067,137	\$11,976,820	\$7,069,766	(\$4,997,371)
Total Interagency Transfers	32,253,682	20,774,522	25,600,032	20,834,223	20,836,052	(4,763,980)
Fees and Self-generated Revenues	2,436,541	7,149,758	7,213,532	7,147,703	8,155,321	941,789
Statutory Dedications	11,520,354	11,962,110	12,729,199	11,990,328	11,976,584	(752,615)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,931,507	6,070,482	6,070,482	6,018,139	5,989,344	(81,138)
Total Means of Financing	\$63,357,714	\$58,012,459	\$63,680,382	\$57,967,213	\$54,027,067	(\$9,653,315)

RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$1,426,425	\$1,467,723	\$1,497,823	\$1,474,005	\$1,440,278	(\$57,545)
Total Interagency Transfers	61,248	465,356	465,356	465,356	465,356	0
Fees and Self-generated Revenues	4,000	25,000	25,000	10,000	10,000	(15,000)
Statutory Dedications	15,292	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,410,584	5,509,255	5,509,255	5,509,255	5,509,255	0
Total Means of Financing	\$5,917,549	\$7,467,334	\$7,497,434	\$7,458,616	\$7,424,889	(\$72,545)
04 State Treasurer						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	1,438,853	1,628,452	1,628,452	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,195,085	8,354,510	8,354,510	8,844,880	8,262,855	(91,655)
Statutory Dedications	412,875	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
Total Means of Financing	\$10,046,813	\$12,254,379	\$12,254,379	\$12,744,749	\$12,162,724	(\$91,655)
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	9,056,558	9,295,852	9,295,852	9,419,236	9,198,657	(97,195)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	211,489	0	505,348	0	0	(505,348)
Total Means of Financing	\$9,268,047	\$9,295,852	\$9,801,200	\$9,419,236	\$9,198,657	(\$602,543)
04 Agriculture and Forestry						
General Fund (Direct)	\$26,465,339	\$26,847,582	\$26,847,582	\$28,254,696	\$25,546,612	(\$1,300,970)
Total Interagency Transfers	1,235,608	1,200,445	8,913,916	1,200,445	1,200,445	(7,713,471)
Fees and Self-generated Revenues	5,678,114	6,742,470	6,742,470	7,205,097	6,687,210	(55,260)
Statutory Dedications	31,439,336	31,973,333	31,973,333	32,159,390	32,555,527	582,194
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,815,229	7,716,818	7,851,818	7,752,040	7,716,818	(135,000)
Total Means of Financing	\$71,633,626	\$74,480,648	\$82,329,119	\$76,571,668	\$73,706,612	(\$8,622,507)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	27,210,216	28,941,559	28,941,559	29,637,561	28,450,743	(490,816)
Statutory Dedications	1,316,821	1,325,000	1,325,000	1,381,137	1,381,137	56,137
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,982,934	879,812	879,812	744,339	744,339	(135,473)
Total Means of Financing	\$30,509,971	\$31,146,371	\$31,146,371	\$31,763,037	\$30,576,219	(\$570,152)
05 Department of Economic Development						
General Fund (Direct)	\$10,489,399	\$13,559,197	\$13,972,195	\$17,009,151	\$14,214,562	\$242,367
Total Interagency Transfers	683,443	398,231	1,204,065	398,231	0	(1,204,065)
Fees and Self-generated Revenues	2,084,759	3,048,870	3,124,377	2,985,279	3,464,585	340,208
Statutory Dedications	34,021,620	26,038,204	30,893,307	23,336,281	19,400,241	(11,493,066)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,042,616	4,389,450	8,777,210	4,739,367	4,739,367	(4,037,843)
Total Means of Financing	\$50,321,837	\$47,433,952	\$57,971,154	\$48,468,309	\$41,818,755	(\$16,152,399)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$37,042,481	\$37,473,303	\$37,532,677	\$43,232,911	\$32,612,993	(\$4,919,684)
Total Interagency Transfers	3,374,801	4,065,477	5,120,356	4,436,777	5,882,021	761,665
Fees and Self-generated Revenues	25,169,847	31,662,514	31,940,164	24,632,234	24,437,681	(7,502,483)
Statutory Dedications	8,860,421	8,899,774	8,899,774	3,188,867	9,935,867	1,036,093
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,996,267	7,945,292	8,045,292	6,678,235	6,678,235	(1,367,057)
Total Means of Financing	\$83,443,817	\$90,046,360	\$91,538,263	\$82,169,024	\$79,546,797	(\$11,991,466)
07 Department of Transportation and Development						
General Fund (Direct)	\$0	\$100,000	\$238,660	\$0	\$0	(\$238,660)
Total Interagency Transfers	6,879,816	9,871,386	9,871,386	6,984,066	5,910,000	(3,961,386)
Fees and Self-generated Revenues	42,774,374	41,039,360	41,039,360	24,719,037	24,175,937	(16,863,423)
Statutory Dedications	466,675,380	472,654,949	474,864,285	479,398,983	490,325,168	15,460,883
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,550,222	26,761,411	27,681,056	26,761,411	26,761,411	(919,645)
Total Means of Financing	\$535,879,792	\$550,427,106	\$553,694,747	\$537,863,497	\$547,172,516	(\$6,522,231)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$432,474,350	\$419,787,967	\$419,862,161	\$422,024,167	\$451,304,082	\$31,441,921
Total Interagency Transfers	7,105,879	4,781,898	6,000,006	4,781,898	5,081,903	(918,103)
Fees and Self-generated Revenues	35,313,222	37,409,991	37,409,991	38,313,606	38,666,566	1,256,575
Statutory Dedications	10,385,977	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	718,571	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$485,997,999	\$463,514,553	\$464,806,855	\$466,654,368	\$496,587,248	\$31,780,393
08 Public Safety Services						
General Fund (Direct)	\$0	\$100,000	\$100,000	\$15,125,173	\$0	(\$100,000)
Total Interagency Transfers	30,387,371	44,610,033	44,853,037	42,375,589	41,438,085	(3,414,952)
Fees and Self-generated Revenues	128,702,550	138,796,966	139,807,439	125,796,899	131,478,701	(8,328,738)
Statutory Dedications	193,867,013	218,185,116	218,645,492	164,378,140	163,964,455	(54,681,037)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,114,782	36,671,220	40,564,524	36,742,087	41,155,192	590,668
Total Means of Financing	\$389,071,716	\$438,363,335	\$443,970,492	\$384,417,888	\$378,036,433	(\$65,934,059)
08 Youth Services						
General Fund (Direct)	\$108,166,911	\$100,190,724	\$100,294,402	\$98,403,104	\$88,183,994	(\$12,110,408)
Total Interagency Transfers	15,965,802	18,833,660	18,833,660	18,833,660	17,933,660	(900,000)
Fees and Self-generated Revenues	1,664,353	959,528	959,528	959,528	959,528	0
Statutory Dedications	2,015,775	272,000	272,000	272,000	172,000	(100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$128,704,637	\$121,147,708	\$121,251,386	\$119,360,088	\$108,140,978	(\$13,110,408)
09 Department of Health and Hospitals						
General Fund (Direct)	\$1,794,164,101	\$1,899,986,459	\$1,901,864,240	\$2,713,355,186	\$2,472,209,864	\$570,345,624
Total Interagency Transfers	387,344,513	474,842,213	477,300,223	476,753,084	454,599,970	(22,700,253)
Fees and Self-generated Revenues	142,885,198	196,845,821	196,845,821	196,927,611	201,108,182	4,262,361
Statutory Dedications	492,181,728	524,521,397	554,124,189	324,868,100	424,557,369	(129,566,820)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,138,520,286	5,822,081,146	5,802,642,647	5,338,385,741	5,326,105,148	(476,537,499)
Total Means of Financing	\$7,955,095,826	\$8,918,277,036	\$8,932,777,120	\$9,050,289,722	\$8,878,580,533	(\$54,196,587)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
10 Department of Children and Family Services						
General Fund (Direct)	\$149,243,549	\$161,234,764	\$161,234,764	\$163,070,707	\$141,979,256	(\$19,255,508)
Total Interagency Transfers	5,316,761	5,150,189	5,150,189	5,150,189	9,365,899	4,215,710
Fees and Self-generated Revenues	17,354,060	16,945,798	16,945,798	16,945,798	17,795,316	849,518
Statutory Dedications	6,156,285	2,123,398	2,123,398	1,487,121	1,487,121	(636,277)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	569,456,257	620,285,942	642,058,485	620,877,931	598,538,224	(43,520,261)
Total Means of Financing	\$747,526,912	\$805,740,091	\$827,512,634	\$807,531,746	\$769,165,816	(\$58,346,818)
11 Department of Natural Resources						
General Fund (Direct)	\$4,550,130	\$5,683,455	\$5,683,455	\$9,531,237	\$7,389,797	\$1,706,342
Total Interagency Transfers	13,887,849	17,753,165	17,753,165	17,842,566	24,611,431	6,858,266
Fees and Self-generated Revenues	47,542	345,875	345,875	345,875	345,875	0
Statutory Dedications	27,887,667	30,520,378	30,520,378	27,829,866	26,654,333	(3,866,045)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,921,496	119,018,851	119,018,851	115,323,814	115,323,814	(3,695,037)
Total Means of Financing	\$99,294,684	\$173,321,724	\$173,321,724	\$170,873,358	\$174,325,250	\$1,003,526
12 Department of Revenue						
General Fund (Direct)	\$0	\$61,864	\$61,864	\$0	\$0	(\$61,864)
Total Interagency Transfers	338,219	347,300	347,300	321,300	321,300	(26,000)
Fees and Self-generated Revenues	82,838,735	93,426,518	94,989,819	92,196,921	80,392,436	(14,597,383)
Statutory Dedications	671,751	705,041	705,041	647,928	647,928	(57,113)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	329,395	883,007	883,007	883,007	883,007	0
Total Means of Financing	\$84,178,100	\$95,423,730	\$96,987,031	\$94,049,156	\$82,244,671	(\$14,742,360)
13 Department of Environmental Quality						
General Fund (Direct)	\$498,828	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total Interagency Transfers	1,432,030	2,917,443	2,917,443	1,073,300	1,073,300	(1,844,143)
Fees and Self-generated Revenues	305,662	105,000	105,000	105,000	105,000	0
Statutory Dedications	85,940,322	99,996,309	100,795,058	102,852,973	97,671,280	(3,123,778)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,526,379	22,789,400	22,789,400	22,789,400	22,789,400	0
Total Means of Financing	\$106,703,221	\$126,308,152	\$127,106,901	\$127,320,673	\$122,138,980	(\$4,967,921)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
14 Louisiana Workforce Commission						
General Fund (Direct)	\$7,859,768	\$8,239,768	\$8,239,768	\$8,239,768	\$8,239,768	\$0
Total Interagency Transfers	3,466,229	2,592,047	4,295,877	2,222,766	2,222,766	(2,073,111)
Fees and Self-generated Revenues	27,000	69,202	69,202	69,202	69,202	0
Statutory Dedications	90,798,348	100,926,430	100,926,430	101,955,317	97,225,256	(3,701,174)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	150,051,665	167,868,097	172,868,097	169,542,964	165,174,992	(7,693,105)
Total Means of Financing	\$252,203,010	\$279,695,544	\$286,399,374	\$282,030,017	\$272,931,984	(\$13,467,390)
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	11,213,144	19,182,189	19,182,189	7,023,824	7,023,824	(12,158,365)
Fees and Self-generated Revenues	9,900,646	16,499,148	16,499,148	16,403,187	16,304,315	(194,833)
Statutory Dedications	82,476,316	100,502,350	100,502,350	101,913,657	101,906,734	1,404,384
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,411,145	67,333,975	67,333,975	69,218,766	71,222,677	3,888,702
Total Means of Financing	\$131,001,251	\$203,517,662	\$203,517,662	\$194,559,434	\$196,457,550	(\$7,060,112)
17 Department of Civil Service						
General Fund (Direct)	\$4,136,401	\$4,706,511	\$4,722,449	\$4,840,949	\$4,622,666	(\$99,783)
Total Interagency Transfers	16,622,000	17,998,370	18,005,729	18,178,053	17,927,342	(78,387)
Fees and Self-generated Revenues	724,550	767,945	767,945	776,257	765,756	(2,189)
Statutory Dedications	1,962,014	1,927,543	1,927,543	1,974,631	1,883,799	(43,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$23,444,965	\$25,400,369	\$25,423,666	\$25,769,890	\$25,199,563	(\$224,103)
19 Higher Education						
General Fund (Direct)	\$938,374,962	\$993,591,143	\$983,354,769	\$1,024,037,051	\$284,542,534	(\$698,812,235)
Total Interagency Transfers	409,714,712	392,232,944	392,232,944	230,703,778	168,953,604	(223,279,340)
Fees and Self-generated Revenues	1,118,580,163	1,180,419,347	1,180,419,347	1,184,233,410	1,276,484,370	96,065,023
Statutory Dedications	289,091,448	192,349,749	192,349,749	170,794,112	778,133,997	585,784,248
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	129,379,721	152,909,153	152,909,153	154,441,093	183,446,969	30,537,816
Total Means of Financing	\$2,885,141,006	\$2,911,502,336	\$2,901,265,962	\$2,764,209,444	\$2,691,561,474	(\$209,704,488)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
19 Special Schools and Commissions						
General Fund (Direct)	\$41,928,625	\$38,816,256	\$38,935,734	\$39,645,016	\$37,185,094	(\$1,750,640)
Total Interagency Transfers	23,604,782	26,028,061	26,028,061	26,320,491	26,181,011	152,950
Fees and Self-generated Revenues	1,961,229	2,575,155	2,575,155	2,667,565	2,600,635	25,480
Statutory Dedications	21,513,040	25,463,619	25,463,619	24,277,354	23,838,623	(1,624,996)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	58,006	105,086	105,086	105,086	105,086	0
Total Means of Financing	\$89,065,682	\$92,988,177	\$93,107,655	\$93,015,512	\$89,910,449	(\$3,197,206)
19 Department of Education						
General Fund (Direct)	\$3,298,593,705	\$3,275,895,851	\$3,277,025,689	\$3,415,136,890	\$3,342,075,794	\$65,050,105
Total Interagency Transfers	524,052,021	575,936,627	587,655,656	410,754,962	395,060,723	(192,594,933)
Fees and Self-generated Revenues	22,589,433	35,472,146	35,640,002	32,936,362	33,988,439	(1,651,563)
Statutory Dedications	268,970,240	278,336,860	278,336,860	271,049,784	271,049,784	(7,287,076)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,103,837,283	1,178,768,688	1,190,692,873	1,144,606,650	1,120,576,778	(70,116,095)
Total Means of Financing	\$5,218,042,682	\$5,344,410,172	\$5,369,351,080	\$5,274,484,648	\$5,162,751,518	(\$206,599,562)
19 LSU Health Care Services Division						
General Fund (Direct)	\$64,296,464	\$29,261,831	\$29,261,831	\$68,672,265	\$3,860,659	(\$25,401,172)
Total Interagency Transfers	591,473,799	548,393,931	548,393,931	321,122,894	31,889,668	(516,504,263)
Fees and Self-generated Revenues	66,799,358	128,516,746	128,516,746	80,656,069	4,334,389	(124,182,357)
Statutory Dedications	0	35,000,000	35,000,000	0	0	(35,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	66,653,785	84,347,612	84,347,612	52,637,668	4,800,336	(79,547,276)
Total Means of Financing	\$789,223,406	\$825,520,120	\$825,520,120	\$523,088,896	\$44,885,052	(\$780,635,068)
20 Other Requirements						
General Fund (Direct)	\$466,196,516	\$506,159,193	\$512,051,217	\$506,615,445	\$463,109,960	(\$48,941,257)
Total Interagency Transfers	41,561,599	44,621,049	44,621,049	44,621,049	45,295,774	674,725
Fees and Self-generated Revenues	4,539,020	6,696,290	6,696,290	6,696,290	7,261,908	565,618
Statutory Dedications	181,102,544	195,771,818	205,652,946	173,288,323	173,204,092	(32,448,854)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,554,194	4,181,260	4,181,260	4,181,260	4,181,260	0
Total Means of Financing	\$696,953,873	\$757,429,610	\$773,202,762	\$735,402,367	\$693,052,994	(\$80,149,768)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
21 Ancillary Appropriations						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	252,670,199	295,042,722	295,042,722	293,792,113	283,062,793	(11,979,929)
Fees and Self-generated Revenues	1,405,551,659	1,313,006,919	1,313,122,867	1,311,530,844	1,304,878,093	(8,244,774)
Statutory Dedications	73,644,383	81,000,000	81,000,000	81,000,000	121,000,000	40,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,478	0	0	0	0	0
Total Means of Financing	\$1,731,877,719	\$1,689,049,641	\$1,689,165,589	\$1,686,322,957	\$1,708,940,886	\$19,775,297
22 Non-Appropriated Requirements						
General Fund (Direct)	\$409,677,244	\$330,074,344	\$330,074,344	\$420,103,441	\$430,633,817	\$100,559,473
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	119,797,521	111,500,000	111,500,000	107,100,000	111,889,849	389,849
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$529,474,765	\$441,574,344	\$441,574,344	\$527,203,441	\$542,523,666	\$100,949,322
23 Judicial Expense						
General Fund (Direct)	\$138,862,434	\$142,862,434	\$142,862,434	\$142,862,434	\$142,862,434	\$0
Total Interagency Transfers	0	10,436,500	10,436,500	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,040,000	9,650,831	9,650,831	9,650,831	9,650,831	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$144,902,434	\$162,949,765	\$162,949,765	\$162,949,765	\$162,949,765	\$0
24 Legislative Expense						
General Fund (Direct)	\$67,349,034	\$69,263,933	\$69,263,933	\$69,263,933	\$69,263,933	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,064,566	23,379,566	23,379,566	23,379,566	23,379,566	0
Statutory Dedications	10,892,828	11,201,724	11,201,724	11,201,724	11,201,724	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$100,306,428	\$103,845,223	\$103,845,223	\$103,845,223	\$103,845,223	\$0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
25 Special Acts Expense						
General Fund (Direct)	\$0	\$0	\$0	\$24,987,877	\$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	\$24,987,877	\$0	\$0
26 Capital Outlay						
General Fund (Direct)	\$2,707,185	\$1,300,000	\$1,300,000	\$10,000,000	\$1,300,000	\$0
Total Interagency Transfers	27,454,623	28,177,455	32,328,568	32,328,568	23,500,000	(8,828,568)
Fees and Self-generated Revenues	105,871,350	87,064,480	87,109,480	87,109,480	84,109,480	(3,000,000)
Statutory Dedications	998,398,780	1,012,493,684	1,012,493,684	1,012,493,684	915,844,800	(96,648,884)
Interim Emergency Board	2,000,000	0	0	0	0	0
Federal Funds	20,723,181	20,694,987	23,640,422	23,640,422	8,600,000	(15,040,422)
Total Means of Financing	\$1,157,155,119	\$1,149,730,606	\$1,156,872,154	\$1,165,572,154	\$1,033,354,280	(\$123,517,874)
00 State of Louisiana						
General Fund (Direct)	\$8,218,640,371	\$8,275,410,633	\$8,278,830,099	\$9,473,596,671	\$8,225,500,000	(\$53,330,099)
Total Interagency Transfers	2,713,385,050	3,018,328,254	3,074,493,039	2,462,993,646	1,994,155,707	(1,080,337,332)
Fees and Self-generated Revenues	3,414,278,740	3,562,917,123	3,566,995,129	3,480,217,600	3,492,386,577	(74,608,552)
Statutory Dedications	3,679,618,033	3,855,436,961	3,924,386,315	3,523,049,662	4,161,779,605	237,393,290
Interim Emergency Board	2,019,745	0	1,452,933	0	0	(1,452,933)
Federal Funds	9,745,573,269	11,303,893,745	11,346,106,544	10,787,094,961	10,237,571,671	(1,108,534,873)
Total Means of Financing	\$27,773,515,208	\$30,015,986,716	\$30,192,264,059	\$29,726,952,540	\$28,111,393,560	(\$2,080,870,499)
Double Counted Expenditures						
Interagency Transfers	\$2,713,385,050	\$3,018,328,254	\$3,074,493,039	\$2,462,993,646	\$1,994,155,707	(\$1,080,337,332)
Ancillary Funds						
Fees and Self-generated Revenues	\$1,419,997,485	\$1,327,360,344	\$1,327,476,292	\$1,325,884,269	\$1,318,445,113	(\$9,031,179)
Legislative Auditors Fees	14,095,826	14,003,425	14,003,425	14,003,425	13,217,020	(786,405)
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
LA Public Defenders Fund	31,671,568	31,849,500	31,849,500	31,849,500	32,3493,268	643,768
Indigent Parent Rep. Fund	856,982	979,680	979,680	979,680	932,680	47,000
Indigent Patient Rep. Fund	359,906	331,431	331,431	331,431	328,573	(2,858)
LA Interoperability Comm	9,127,106	9,194,766	9,194,766	9,194,766	7,263,404	1,931,362
Interim Emergency Board	27,120	40,030	40,030	40,030	39,956	(74)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
00 State of Louisiana - Excludes Double Counting						
General Fund (Direct)	\$8,218,640,371	\$8,275,410,633	\$8,278,830,099	\$9,473,596,671	\$8,225,500,000	(\$53,330,099)
Fees and Self-generated Revenues	1,979,835,429	2,221,203,354	2,225,165,12	2,139,979,906	2,160,374,444	(64,790,968)
Statutory Dedications	3,637,575,351	3,813,041,554	3,881,990,908	3,480,654,255	4,120,721,724	238,730,816
Interim Emergency Board	2,019,745	0	1,452,933	0	0	(1,452,933)
Federal Funds	9,745,573,269	11,303,893,745	11,346,106,544	10,787,094,961	10,237,571,671	(1,108,534,873)
Total Means of Financing	\$23,583,644,165	\$25,613,549,286	\$25,733,545,896	\$25,881,325,793	\$24,744,167,839	(\$989,378,057)

Supplementary Recommendations

Total	Description
\$30,000,000	A supplementary recommendation of \$30,000,000 from the State General Fund is included in the Total Recommended amount in the event the legislature approves the Department of Revenue fraud initiative to increase the net state tax receipts. Should the amount of the proceeds be less than this amount, the appropriation to Higher Education shall be reduced by a like amount.
\$464,840,279	A supplementary recommendation \$464,840,279 from the Overcollections Fund is included in the Total Recommended amount in the event the legislature approves the transfers delineated in the funds bill to the Overcollections Fund. Should the amount of the proceeds be less than this amount, the appropriation to Higher Education shall be reduced by a like amount.



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,139	1,074	1,074	1,074	1,145	71
Unclassified	1,123	1,108	1,108	1,108	1,097	-11
Total	2,262	2,182	2,182	2,182	2,242	60

Department of Veterans Affairs

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	821	826	826	826	830	4
Unclassified	9	9	9	9	9	0
Total	830	835	835	835	839	4

Secretary of State

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	303	303	303	303	303	0
Unclassified	14	14	14	14	12	-2
Total	317	317	317	317	315	-2

Office of the Attorney General

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	480	474	474	474	472	-2
Total	480	474	474	474	472	-2

Lieutenant Governor

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	8	8	8	8	7	-1
Total	8	8	8	8	7	-1

State Treasurer

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	50	50	50	50	49	-1
Unclassified	9	8	8	8	8	0
Total	59	58	58	58	57	-1

Public Service Commission

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	79	79	79	79	78	-1
Unclassified	18	18	18	18	18	0
Total	97	97	97	97	96	-1



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
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Agriculture and Forestry

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	605	586	586	586	543	-43
Unclassified	39	39	39	39	39	0
Total	644	625	625	625	582	-43

Commissioner of Insurance

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	237	235	235	235	230	-5
Unclassified	28	28	28	28	28	0
Total	265	263	263	263	258	-5

Department of Economic Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	73	71	66	66	66	0
Unclassified	51	51	56	56	51	-5
Total	124	122	122	122	117	-5

Department of Culture Recreation and Tourism

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	619	622	622	622	618	-4
Unclassified	11	11	11	11	11	0
Total	630	633	633	633	629	-4

Department of Transportation and Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	4,470	4,298	4,298	4,251	4,333	35
Unclassified	24	24	24	24	24	0
Total	4,494	4,322	4,322	4,275	4,357	35

Corrections Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	5,200	4,951	4,951	4,791	4,704	-247
Unclassified	84	70	70	66	73	3
Total	5,284	5,021	5,021	4,857	4,777	-244

Public Safety Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	2,647	2,653	2,654	2,654	2,580	-74
Unclassified	28	28	27	27	27	0
Total	2,675	2,681	2,681	2,681	2,607	-74



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
Youth Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	917	853	853	853	853	0
Unclassified	139	137	137	137	137	0
Total	1,056	990	990	990	990	0

Department of Health and Hospitals						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	8,335	6,600	6,602	6,318	5,680	-922
Unclassified	123	118	116	116	92	-24
Total	8,458	6,718	6,718	6,434	5,772	-946

Department of Children and Family Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	4,071	3,949	3,949	3,948	3,727	-222
Unclassified	11	11	11	11	11	0
Total	4,082	3,960	3,960	3,959	3,738	-222

Department of Natural Resources						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	370	357	357	357	400	43
Unclassified	10	10	10	10	10	0
Total	380	367	367	367	410	43

Department of Revenue						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	790	780	780	780	677	-103
Unclassified	12	12	12	12	12	0
Total	802	792	792	792	689	-103

Department of Environmental Quality						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	796	753	753	753	690	-63
Unclassified	9	9	9	9	9	0
Total	805	762	762	762	699	-63

Louisiana Workforce Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,171	1,136	1,136	1,136	1,015	-121
Unclassified	20	19	19	19	18	-1
Total	1,191	1,155	1,155	1,155	1,033	-122



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
Department of Wildlife and Fisheries						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	765	766	766	766	738	-28
Unclassified	10	11	11	11	11	0
Total	775	777	777	777	749	-28

Department of Civil Service						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	208	209	209	209	209	0
Unclassified	4	4	4	4	4	0
Total	212	213	213	213	213	0

Higher Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	10,726	0	9,557	9,557	7,988	-1,569
Unclassified	16,977	24,866	15,309	15,309	14,669	-640
Total	27,703	24,866	24,866	24,866	22,657	-2,209

Special Schools and Commissions						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	414	407	407	407	394	-13
Unclassified	336	341	341	341	346	5
Total	750	748	748	748	740	-8

Department of Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	442	396	396	396	362	-34
Unclassified	212	200	200	200	190	-10
Total	654	596	596	596	552	-44

LSU Health Care Services Division						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	6,172	5,590	5,655	4,601	331	-5,324
Unclassified	757	739	674	477	0	-674
Total	6,929	6,329	6,329	5,078	331	-5,998

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



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2011-2012	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Recommended Over/Under Existing
Ancillary Appropriations						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	708	514	514	514	409	-105
Unclassified	3	2	2	2	2	0
Total	711	516	516	516	411	-105

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

State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	52,128	38,058	47,678	46,132	38,952	-8,726
Unclassified	20,549	28,369	18,749	18,548	17,387	-1,362
Total	72,677	66,427	66,427	64,680	56,339	-10,088



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

Position Analysis							
DEPARTMENT NAME	Positions EOB as of 12/01/2012	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Net Positions Recommended	Recommended Over/(Under) Exist. Op. Budget	Non-T.O. FTE Recommended Positions
Executive	2,182	(75)	135	0	2,242	60	489
Veterans Affairs	835	0	0	4	839	4	0
State	317	(2)	0	0	315	(2)	0
Justice	474	(2)	0	0	472	(2)	21
Lt. Governor	8	(1)	0	0	7	(1)	8
Treasury	58	(1)	0	0	57	(1)	2
Public Service	97	(1)	0	0	96	(1)	0
Agriculture & Forestry	625	(43)	0	0	582	(43)	65
Insurance	263	(5)	0	0	258	(5)	8
Economic Development	122	0	(5)	0	117	(5)	2
Culture, Rec. & Tourism	633	(4)	0	0	629	(4)	47
Transportation & Develop.	4,322	(12)	0	47	4,357	35	66
Corrections	5,021	(287)	0	43	4,777	(244)	26
Public Safety	2,681	(74)	0	0	2,607	(74)	31
Youth Development Svcs.	990	0	0	0	990	0	0
Health & Hospitals	6,718	(947)	0	1	5,772	(946)	1,766
Children & Family Services	3,960	(222)	0	0	3,738	(222)	213
Natural Resources	367	(40)	83	0	410	43	0
Revenue	792	(57)	(46)	0	689	(103)	6
Environmental Quality	762	(8)	(55)	0	699	(63)	0
Workforce Commission	1,155	(122)	0	0	1,033	(122)	143
Wildlife & Fisheries	777	0	(28)	0	749	(28)	146
Civil Service	213	0	0	0	213	0	8
Higher Education	24,866	(2,209)	0	0	22,657	(2,209)	0
Other Education	748	(13)	0	5	740	(8)	4
Dept. of Education	596	(44)	0	0	552	(44)	974
Health Care Services Div.	6,329	(5,998)	0	0	331	(5,998)	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	65,911	(10,167)	84	100	55,928	(9,983)	4,025
Ancillary	516	(21)	(84)	0	411	(105)	8
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	66,427	(10,188)	0	100	56,339	(10,088)	4,033



Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2012 – 2013 vs Total Recommended Fiscal Year 2013 – 2014

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$8,278,830,099	\$8,225,500,000	(\$53,330,099)	-0.64
	Total Interagency Transfers	3,074,493,039	1,994,155,707	(1,080,337,332)	-35.14
	Fees and Self-generated Revenues	3,566,995,129	3,492,386,577	(74,608,552)	-2.09
	Statutory Dedications	3,924,386,315	4,161,779,605	237,393,290	6.05
	Interim Emergency Board	1,452,933	0	(1,452,933)	-100.00
	Federal Funds	11,346,106,544	10,237,571,671	(1,108,534,873)	-9.77
	Total	\$30,192,264,059	\$28,111,393,560	(\$2,080,870,499)	-6.89
	T. O.	66,427	56,339	(10,088)	-15.19

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$148,590,391	\$151,600,613	\$3,010,222	2.03
	Total Interagency Transfers	468,461,397	390,511,077	(77,950,320)	-16.64
	Fees and Self-generated Revenues	122,213,259	127,115,266	4,902,007	4.01
	Statutory Dedications	271,550,778	250,570,426	(20,980,352)	-7.73
	Interim Emergency Board	1,452,933	0	(1,452,933)	-100.00
	Federal Funds	2,919,536,832	2,479,865,126	(439,671,706)	-15.06
	Total	\$3,931,805,590	\$3,399,662,508	(\$532,143,082)	-13.53
	T. O.	2,182	2,242	60	2.75

Department of Veterans Affairs	General Fund(Direct)	\$5,613,948	\$5,204,047	(\$409,901)	-7.30
	Total Interagency Transfers	1,464,960	1,407,771	(57,189)	-3.90
	Fees and Self-generated Revenues	15,566,572	16,423,557	856,985	5.51
	Statutory Dedications	300,000	115,528	(184,472)	-61.49
	Interim Emergency Board	0	0	0	—
	Federal Funds	34,555,356	34,292,400	(262,956)	-0.76
	Total	\$57,500,836	\$57,443,303	(\$57,533)	-0.10
	T. O.	835	839	4	0.48

Secretary of State	General Fund(Direct)	\$45,776,632	\$38,547,477	(\$7,229,155)	-15.79
	Total Interagency Transfers	384,870	334,980	(49,890)	-12.96
	Fees and Self-generated Revenues	19,629,307	20,175,665	546,358	2.78
	Statutory Dedications	7,038,078	2,011,078	(5,027,000)	-71.43
	Interim Emergency Board	0	0	0	—
	Federal Funds	286,198	0	(286,198)	-100.00
	Total	\$73,115,085	\$61,069,200	(\$12,045,885)	-16.48
	T. O.	317	315	(2)	-0.63



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$12,067,137	\$7,069,766	(\$4,997,371)	-41.41
	Total Interagency Transfers	25,600,032	20,836,052	(4,763,980)	-18.61
	Fees and Self-generated Revenues	7,213,532	8,155,321	941,789	13.06
	Statutory Dedications	12,729,199	11,976,584	(752,615)	-5.91
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,070,482	5,989,344	(81,138)	-1.34
	Total	\$63,680,382	\$54,027,067	(\$9,653,315)	-15.16
	T. O.	474	472	(2)	-0.42
Lieutenant Governor	General Fund(Direct)	\$1,497,823	\$1,440,278	(\$57,545)	-3.84
	Total Interagency Transfers	465,356	465,356	0	0.00
	Fees and Self-generated Revenues	25,000	10,000	(15,000)	-60.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,509,255	5,509,255	0	0.00
	Total	\$7,497,434	\$7,424,889	(\$72,545)	-0.97
	T. O.	8	7	(1)	-12.50
State Treasurer	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,628,452	1,628,452	0	0.00
	Fees and Self-generated Revenues	8,354,510	8,262,855	(91,655)	-1.10
	Statutory Dedications	2,271,417	2,271,417	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$12,254,379	\$12,162,724	(\$91,655)	-0.75
	T. O.	58	57	(1)	-1.72
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	9,295,852	9,198,657	(97,195)	-1.05
	Interim Emergency Board	0	0	0	—
	Federal Funds	505,348	0	(505,348)	-100.00
	Total	\$9,801,200	\$9,198,657	(\$602,543)	-6.15
	T. O.	97	96	(1)	-1.03



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$26,847,582	\$25,546,612	(\$1,300,970)	-4.85
	Total Interagency Transfers	8,913,916	1,200,445	(7,713,471)	-86.53
	Fees and Self-generated Revenues	6,742,470	6,687,210	(55,260)	-0.82
	Statutory Dedications	31,973,333	32,555,527	582,194	1.82
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,851,818	7,716,818	(135,000)	-1.72
	Total	\$82,329,119	\$73,706,612	(\$8,622,507)	-10.47
	T. O.	625	582	(43)	-6.88
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	28,941,559	28,450,743	(490,816)	-1.70
	Statutory Dedications	1,325,000	1,381,137	56,137	4.24
	Interim Emergency Board	0	0	0	—
	Federal Funds	879,812	744,339	(135,473)	-15.40
	Total	\$31,146,371	\$30,576,219	(\$570,152)	-1.83
	T. O.	263	258	(5)	-1.90
Department of Economic Development	General Fund(Direct)	\$13,972,195	\$14,214,562	\$242,367	1.73
	Total Interagency Transfers	1,204,065	0	(1,204,065)	-100.00
	Fees and Self-generated Revenues	3,124,377	3,464,585	340,208	10.89
	Statutory Dedications	30,893,307	19,400,241	(11,493,066)	-37.20
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,777,210	4,739,367	(4,037,843)	-46.00
	Total	\$57,971,154	\$41,818,755	(\$16,152,399)	-27.86
	T. O.	122	117	(5)	-4.10
Department of Culture Recreation and Tourism	General Fund(Direct)	\$37,532,677	\$32,612,993	(\$4,919,684)	-13.11
	Total Interagency Transfers	5,120,356	5,882,021	761,665	14.88
	Fees and Self-generated Revenues	31,940,164	24,437,681	(7,502,483)	-23.49
	Statutory Dedications	8,899,774	9,935,867	1,036,093	11.64
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,045,292	6,678,235	(1,367,057)	-16.99
	Total	\$91,538,263	\$79,546,797	(\$11,991,466)	-13.10
	T. O.	633	629	(4)	-0.63



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$238,660	\$0	(\$238,660)	-100.00
	Total Interagency Transfers	9,871,386	5,910,000	(3,961,386)	-40.13
	Fees and Self-generated Revenues	41,039,360	24,175,937	(16,863,423)	-41.09
	Statutory Dedications	474,864,285	490,325,168	15,460,883	3.26
	Interim Emergency Board	0	0	0	—
	Federal Funds	27,681,056	26,761,411	(919,645)	-3.32
	Total	\$553,694,747	\$547,172,516	(\$6,522,231)	-1.18
	T. O.	4,322	4,357	35	0.81
Corrections Services	General Fund(Direct)	\$419,862,161	\$451,304,082	\$31,441,921	7.49
	Total Interagency Transfers	6,000,006	5,081,903	(918,103)	-15.30
	Fees and Self-generated Revenues	37,409,991	38,666,566	1,256,575	3.36
	Statutory Dedications	54,000	54,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,480,697	1,480,697	0	0.00
	Total	\$464,806,855	\$496,587,248	\$31,780,393	6.84
	T. O.	5,021	4,777	(244)	-4.86
Public Safety Services	General Fund(Direct)	\$100,000	\$0	(\$100,000)	-100.00
	Total Interagency Transfers	44,853,037	41,438,085	(3,414,952)	-7.61
	Fees and Self-generated Revenues	139,807,439	131,478,701	(8,328,738)	-5.96
	Statutory Dedications	218,645,492	163,964,455	(54,681,037)	-25.01
	Interim Emergency Board	0	0	0	—
	Federal Funds	40,564,524	41,155,192	590,668	1.46
	Total	\$443,970,492	\$378,036,433	(\$65,934,059)	-14.85
	T. O.	2,681	2,607	(74)	-2.76
Youth Services	General Fund(Direct)	\$100,294,402	\$88,183,994	(\$12,110,408)	-12.07
	Total Interagency Transfers	18,833,660	17,933,660	(900,000)	-4.78
	Fees and Self-generated Revenues	959,528	959,528	0	0.00
	Statutory Dedications	272,000	172,000	(100,000)	-36.76
	Interim Emergency Board	0	0	0	—
	Federal Funds	891,796	891,796	0	0.00
	Total	\$121,251,386	\$108,140,978	(\$13,110,408)	-10.81
	T. O.	990	990	0	0.00



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Department of Health and Hospitals	General Fund(Direct)	\$1,901,864,240	\$2,472,209,864	\$570,345,624	29.99
	Total Interagency Transfers	477,300,223	454,599,970	(22,700,253)	-4.76
	Fees and Self-generated Revenues	196,845,821	201,108,182	4,262,361	2.17
	Statutory Dedications	554,124,189	424,557,369	(129,566,820)	-23.38
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,802,642,647	5,326,105,148	(476,537,499)	-8.21
	Total	\$8,932,777,120	\$8,878,580,533	(\$54,196,587)	-0.61
	T. O.	6,718	5,772	(946)	-14.08
Department of Children and Family Services	General Fund(Direct)	\$161,234,764	\$141,979,256	(\$19,255,508)	-11.94
	Total Interagency Transfers	5,150,189	9,365,899	4,215,710	81.86
	Fees and Self-generated Revenues	16,945,798	17,795,316	849,518	5.01
	Statutory Dedications	2,123,398	1,487,121	(636,277)	-29.97
	Interim Emergency Board	0	0	0	—
	Federal Funds	642,058,485	598,538,224	(43,520,261)	-6.78
	Total	\$827,512,634	\$769,165,816	(\$58,346,818)	-7.05
	T. O.	3,960	3,738	(222)	-5.61
Department of Natural Resources	General Fund(Direct)	\$5,683,455	\$7,389,797	\$1,706,342	30.02
	Total Interagency Transfers	17,753,165	24,611,431	6,858,266	38.63
	Fees and Self-generated Revenues	345,875	345,875	0	0.00
	Statutory Dedications	30,520,378	26,654,333	(3,866,045)	-12.67
	Interim Emergency Board	0	0	0	—
	Federal Funds	119,018,851	115,323,814	(3,695,037)	-3.10
	Total	\$173,321,724	\$174,325,250	\$1,003,526	0.58
	T. O.	367	410	43	11.72
Department of Revenue	General Fund(Direct)	\$61,864	\$0	(\$61,864)	-100.00
	Total Interagency Transfers	347,300	321,300	(26,000)	-7.49
	Fees and Self-generated Revenues	94,989,819	80,392,436	(14,597,383)	-15.37
	Statutory Dedications	705,041	647,928	(57,113)	-8.10
	Interim Emergency Board	0	0	0	—
	Federal Funds	883,007	883,007	0	0.00
	Total	\$96,987,031	\$82,244,671	(\$14,742,360)	-15.20
	T. O.	792	689	(103)	-13.01



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$500,000	\$500,000	\$0	0.00
	Total Interagency Transfers	2,917,443	1,073,300	(1,844,143)	-63.21
	Fees and Self-generated Revenues	105,000	105,000	0	0.00
	Statutory Dedications	100,795,058	97,671,280	(3,123,778)	-3.10
	Interim Emergency Board	0	0	0	—
	Federal Funds	22,789,400	22,789,400	0	0.00
	Total	\$127,106,901	\$122,138,980	(\$4,967,921)	-3.91
	T. O.	762	699	(63)	-8.27
Louisiana Workforce Commission	General Fund(Direct)	\$8,239,768	\$8,239,768	\$0	0.00
	Total Interagency Transfers	4,295,877	2,222,766	(2,073,111)	-48.26
	Fees and Self-generated Revenues	69,202	69,202	0	0.00
	Statutory Dedications	100,926,430	97,225,256	(3,701,174)	-3.67
	Interim Emergency Board	0	0	0	—
	Federal Funds	172,868,097	165,174,992	(7,693,105)	-4.45
	Total	\$286,399,374	\$272,931,984	(\$13,467,390)	-4.70
	T. O.	1,155	1,033	(122)	-10.56
Department of Wildlife and Fisheries	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	19,182,189	7,023,824	(12,158,365)	-63.38
	Fees and Self-generated Revenues	16,499,148	16,304,315	(194,833)	-1.18
	Statutory Dedications	100,502,350	101,906,734	1,404,384	1.40
	Interim Emergency Board	0	0	0	—
	Federal Funds	67,333,975	71,222,677	3,888,702	5.78
	Total	\$203,517,662	\$196,457,550	(\$7,060,112)	-3.47
	T. O.	777	749	(28)	-3.60
Department of Civil Service	General Fund(Direct)	\$4,722,449	\$4,622,666	(\$99,783)	-2.11
	Total Interagency Transfers	18,005,729	17,927,342	(78,387)	-0.44
	Fees and Self-generated Revenues	767,945	765,756	(2,189)	-0.29
	Statutory Dedications	1,927,543	1,883,799	(43,744)	-2.27
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$25,423,666	\$25,199,563	(\$224,103)	-0.88
	T. O.	213	213	0	0.00



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Higher Education	General Fund(Direct)	\$983,354,769	\$284,542,534	(\$698,812,235)	-71.06
	Total Interagency Transfers	392,232,944	168,953,604	(223,279,340)	-56.93
	Fees and Self-generated Revenues	1,180,419,347	1,276,484,370	96,065,023	8.14
	Statutory Dedications	192,349,749	778,133,997	585,784,248	304.54
	Interim Emergency Board	0	0	0	—
	Federal Funds	152,909,153	183,446,969	30,537,816	19.97
	Total	\$2,901,265,962	\$2,691,561,474	(\$209,704,488)	-7.23
	T. O.	24,866	22,657	(2,209)	-8.88
Special Schools and Commissions	General Fund(Direct)	\$38,935,734	\$37,185,094	(\$1,750,640)	-4.50
	Total Interagency Transfers	26,028,061	26,181,011	152,950	0.59
	Fees and Self-generated Revenues	2,575,155	2,600,635	25,480	0.99
	Statutory Dedications	25,463,619	23,838,623	(1,624,996)	-6.38
	Interim Emergency Board	0	0	0	—
	Federal Funds	105,086	105,086	0	0.00
	Total	\$93,107,655	\$89,910,449	(\$3,197,206)	-3.43
	T. O.	748	740	(8)	-1.07
Department of Education	General Fund(Direct)	\$3,277,025,689	\$3,342,075,794	\$65,050,105	1.99
	Total Interagency Transfers	587,655,656	395,060,723	(192,594,933)	-32.77
	Fees and Self-generated Revenues	35,640,002	33,988,439	(1,651,563)	-4.63
	Statutory Dedications	278,336,860	271,049,784	(7,287,076)	-2.62
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,190,692,873	1,120,576,778	(70,116,095)	-5.89
	Total	\$5,369,351,080	\$5,162,751,518	(\$206,599,562)	-3.85
	T. O.	596	552	(44)	-7.38
LSU Health Care Services Division	General Fund(Direct)	\$29,261,831	\$3,860,659	(\$25,401,172)	-86.81
	Total Interagency Transfers	548,393,931	31,889,668	(516,504,263)	-94.18
	Fees and Self-generated Revenues	128,516,746	4,334,389	(124,182,357)	-96.63
	Statutory Dedications	35,000,000	0	(35,000,000)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	84,347,612	4,800,336	(79,547,276)	-94.31
	Total	\$825,520,120	\$44,885,052	(\$780,635,068)	-94.56
	T. O.	6,329	331	(5,998)	-94.77



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Other Requirements	General Fund(Direct)	\$512,051,217	\$463,109,960	(\$48,941,257)	-9.56
	Total Interagency Transfers	44,621,049	45,295,774	674,725	1.51
	Fees and Self-generated Revenues	6,696,290	7,261,908	565,618	8.45
	Statutory Dedications	205,652,946	173,204,092	(32,448,854)	-15.78
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,181,260	4,181,260	0	0.00
	Total	\$773,202,762	\$693,052,994	(\$80,149,768)	-10.37
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	295,042,722	283,062,793	(11,979,929)	-4.06
	Fees and Self-generated Revenues	1,313,122,867	1,304,878,093	(8,244,774)	-0.63
	Statutory Dedications	81,000,000	121,000,000	40,000,000	49.38
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$1,689,165,589	\$1,708,940,886	\$19,775,297	1.17
	T. O.	516	411	(105)	-20.35
Non-Appropriated Requirements	General Fund(Direct)	\$330,074,344	\$430,633,817	\$100,559,473	30.47
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	111,500,000	111,889,849	389,849	0.35
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$441,574,344	\$542,523,666	\$100,949,322	22.86
	T. O.	0	0	0	—
Judicial Expense	General Fund(Direct)	\$142,862,434	\$142,862,434	\$0	0.00
	Total Interagency Transfers	10,436,500	10,436,500	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,650,831	9,650,831	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$162,949,765	\$162,949,765	\$0	0.00
	T. O.	0	0	0	—



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/12	Recommended FY 2013-2014	Total Recommended Over/Under EOB	Percent of Change
Legislative Expense	General Fund(Direct)	\$69,263,933	\$69,263,933	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	23,379,566	23,379,566	0	0.00
	Statutory Dedications	11,201,724	11,201,724	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$103,845,223	\$103,845,223	\$0	0.00
	T. O.	0	0	0	—
Special Acts Expense	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$0	\$0	\$0	—
	T. O.	0	0	0	—
Capital Outlay	General Fund(Direct)	\$1,300,000	\$1,300,000	\$0	0.00
	Total Interagency Transfers	32,328,568	23,500,000	(8,828,568)	-27.31
	Fees and Self-generated Revenues	87,109,480	84,109,480	(3,000,000)	-3.44
	Statutory Dedications	1,012,493,684	915,844,800	(96,648,884)	-9.55
	Interim Emergency Board	0	0	0	—
	Federal Funds	23,640,422	8,600,000	(15,040,422)	-63.62
	Total	\$1,156,872,154	\$1,033,354,280	(\$123,517,874)	-10.68
	T. O.	0	0	0	—



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