

**Existing Operating Budget vs. Total Recommended  
State General Fund  
Fiscal Year 2012–2013**

Department Name	Existing Oper Budget as of 12/1/11	Recommended FY 2012-2013	Total Recommended Over/Under EOB	Percent of Change
Executive Department	153,996,032	117,253,517	(36,742,515)	-23.86
Department of Veterans Affairs	5,509,517	4,694,014	(815,503)	-14.80
Secretary of State	49,697,278	42,967,826	(6,729,452)	-13.54
Office of the Attorney General	12,269,707	10,534,454	(1,735,253)	-14.14
Lieutenant Governor	1,545,715	1,380,419	(165,296)	-10.69
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	27,649,022	23,546,772	(4,102,250)	-14.84
Commissioner of Insurance	0	0	0	—
Department of Economic Development	11,287,472	12,411,430	1,123,958	9.96
Department of Culture Recreation and Tourism	38,482,442	34,845,931	(3,636,511)	-9.45
Department of Transportation and Development	138,660	0	(138,660)	-100.00
Corrections Services	439,254,046	401,900,781	(37,353,265)	-8.50
Public Safety Services	2,351,002	0	(2,351,002)	-100.00
Youth Services	115,724,976	97,956,544	(17,768,432)	-15.35
Department of Health and Hospitals	1,725,174,414	1,981,294,959	256,120,545	14.85
Department of Children and Family Services	157,567,579	154,771,848	(2,795,731)	-1.77
Department of Natural Resources	4,991,326	5,196,781	205,455	4.12
Department of Revenue	0	0	0	—
Department of Environmental Quality	250,000	250,000	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	4,758,362	4,390,883	(367,479)	-7.72
Retirement Systems	0	0	0	—
Higher Education	1,059,582,399	1,035,145,011	(24,437,388)	-2.31
Special Schools and Commissions	43,165,725	37,395,853	(5,769,872)	-13.37
Department of Education	3,264,231,046	3,292,674,466	28,443,420	0.87
LSU Health Care Services Division	64,296,464	23,193,051	(41,103,413)	-63.93
Other Requirements	466,899,495	488,876,530	21,977,035	4.71
<b>Total General Operating Appropriation</b>	<b>\$7,657,062,447</b>	<b>\$7,778,920,838</b>	<b>\$121,858,391</b>	<b>1.59</b>
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	414,625,631	421,539,185	6,913,554	1.67



<b>Department Name</b>	<b>Existing Oper Budget as of 12/1/11</b>	<b>Recommended FY 2012-2013</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	138,862,434	138,862,434	0	0.00
Legislative Expense	67,377,543	67,377,543	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$8,277,928,055</b>	<b>\$8,406,700,000</b>	<b>\$128,771,945</b>	<b>1.56</b>



**Existing Operating Budget vs. Total Recommended  
Total Means of Financing  
Fiscal Year 2012–2013**

Department Name	Existing Oper Budget as of 12/1/11	Recommended FY 2012-2013	Total Recommended Over/Under EOB	Percent of Change
Executive Department	3,892,931,426	3,809,466,400	(83,465,026)	-2.14
Department of Veterans Affairs	54,588,490	53,590,085	(998,405)	-1.83
Secretary of State	81,556,970	69,991,983	(11,564,987)	-14.18
Office of the Attorney General	73,965,405	50,622,950	(23,342,455)	-31.56
Lieutenant Governor	8,803,170	7,329,058	(1,474,112)	-16.75
State Treasurer	12,718,272	12,151,190	(567,082)	-4.46
Public Service Commission	10,441,244	8,725,794	(1,715,450)	-16.43
Agriculture and Forestry	78,049,452	71,317,082	(6,732,370)	-8.63
Commissioner of Insurance	33,672,501	29,414,450	(4,258,051)	-12.65
Department of Economic Development	90,512,063	43,612,165	(46,899,898)	-51.82
Department of Culture Recreation and Tourism	88,913,801	87,132,080	(1,781,721)	-2.00
Department of Transportation and Development	566,792,121	527,173,382	(39,618,739)	-6.99
Corrections Services	498,839,611	445,467,157	(53,372,454)	-10.70
Public Safety Services	435,573,084	367,894,877	(67,678,207)	-15.54
Youth Services	143,240,876	118,913,528	(24,327,348)	-16.98
Department of Health and Hospitals	8,277,818,641	8,956,509,018	678,690,377	8.20
Department of Children and Family Services	949,398,623	782,907,017	(166,491,606)	-17.54
Department of Natural Resources	203,060,207	198,229,653	(4,830,554)	-2.38
Department of Revenue	97,423,103	91,104,061	(6,319,042)	-6.49
Department of Environmental Quality	133,898,870	118,765,439	(15,133,431)	-11.30
Louisiana Workforce Commission	283,212,449	273,631,417	(9,581,032)	-3.38
Department of Wildlife and Fisheries	210,533,965	177,613,365	(32,920,600)	-15.64
Department of Civil Service	25,363,518	22,830,043	(2,533,475)	-9.99
Retirement Systems	0	0	0	—
Higher Education	3,017,245,583	2,936,477,375	(80,768,208)	-2.68
Special Schools and Commissions	93,439,804	91,715,396	(1,724,408)	-1.85
Department of Education	5,649,138,467	5,327,664,497	(321,473,970)	-5.69
LSU Health Care Services Division	804,578,090	825,059,513	20,481,423	2.55
Other Requirements	728,216,424	736,372,931	8,156,507	1.12
<b>Total General Operating Appropriation</b>	<b>\$26,543,926,230</b>	<b>\$26,241,681,906</b>	<b>(\$302,244,324)</b>	<b>-1.14</b>
Ancillary Appropriations	1,705,012,015	1,683,636,600	(21,375,415)	-1.25
Non-Appropriated Requirements	518,025,631	529,739,185	11,713,554	2.26



<b>Department Name</b>	<b>Existing Oper Budget as of 12/1/11</b>	<b>Recommended FY 2012-2013</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	159,030,085	158,564,196	(465,889)	-0.29
Legislative Expense	106,111,137	102,447,109	(3,664,028)	-3.45
Special Acts Expense	0	0	0	—
Capital Outlay	1,110,885,773	1,128,146,508	17,260,735	1.55
<b>Total State Appropriation</b>	<b>\$30,142,990,871</b>	<b>\$29,844,215,504</b>	<b>(\$298,775,367)</b>	<b>-0.99</b>



## Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>01 Executive Department</b>						
General Fund (Direct)	\$136,269,176	\$151,970,308	\$153,996,032	\$168,164,647	\$117,253,517	(\$36,742,515)
Total Interagency Transfers	380,245,786	455,752,724	462,268,369	437,285,496	441,878,940	(20,389,429)
Fees and Self-generated Revenues	88,017,285	120,963,502	121,225,961	121,514,806	118,950,177	(2,275,784)
Statutory Dedications	406,396,722	260,317,965	266,857,377	252,730,961	249,283,140	(17,574,237)
Interim Emergency Board	287,615	0	511,853	0	0	(511,853)
Federal Funds	2,712,623,189	2,884,739,241	2,888,071,834	2,881,601,300	2,882,100,626	(5,971,208)
<b>Total Means of Financing</b>	<b>\$3,723,839,773</b>	<b>\$3,873,743,740</b>	<b>\$3,892,931,426</b>	<b>\$3,861,297,210</b>	<b>\$3,809,466,400</b>	<b>(\$83,465,026)</b>
<b>03 Department of Veterans Affairs</b>						
General Fund (Direct)	\$6,870,788	\$5,509,517	\$5,509,517	\$6,165,992	\$4,694,014	(\$815,503)
Total Interagency Transfers	726,431	805,295	1,005,295	1,243,489	1,430,000	424,705
Fees and Self-generated Revenues	13,910,999	15,215,764	15,215,764	15,759,054	14,594,931	(620,833)
Statutory Dedications	231,062	398,823	398,823	316,319	300,000	(98,823)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,671,488	31,987,772	32,459,091	35,378,871	32,571,140	112,049
<b>Total Means of Financing</b>	<b>\$49,410,768</b>	<b>\$53,917,171</b>	<b>\$54,588,490</b>	<b>\$58,863,725</b>	<b>\$53,590,085</b>	<b>(\$998,405)</b>
<b>04 Secretary of State</b>						
General Fund (Direct)	\$28,637,905	\$49,690,115	\$49,697,278	\$48,511,810	\$42,967,826	(\$6,729,452)
Total Interagency Transfers	22,130,095	530,336	658,336	384,870	384,870	(273,466)
Fees and Self-generated Revenues	18,629,386	18,861,310	19,396,769	19,635,631	19,601,209	204,440
Statutory Dedications	2,644,577	11,804,587	11,804,587	7,038,078	7,038,078	(4,766,509)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$72,041,963</b>	<b>\$80,886,348</b>	<b>\$81,556,970</b>	<b>\$75,570,389</b>	<b>\$69,991,983</b>	<b>(\$11,564,987)</b>
<b>04 Office of the Attorney General</b>						
General Fund (Direct)	\$7,441,028	\$12,265,198	\$12,269,707	\$12,743,627	\$10,534,454	(\$1,735,253)
Total Interagency Transfers	32,281,453	36,258,799	38,910,702	35,428,089	19,231,426	(19,679,276)
Fees and Self-generated Revenues	1,895,526	3,158,616	3,622,373	3,127,366	3,178,616	(443,757)
Statutory Dedications	9,918,649	12,625,957	13,286,669	11,862,454	11,595,135	(1,691,534)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,752,210	5,875,954	5,875,954	5,584,079	6,083,319	207,365
<b>Total Means of Financing</b>	<b>\$56,288,866</b>	<b>\$70,184,524</b>	<b>\$73,965,405</b>	<b>\$68,745,615</b>	<b>\$50,622,950</b>	<b>(\$23,342,455)</b>

RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>04 Lieutenant Governor</b>						
General Fund (Direct)	\$319,748	\$1,524,727	\$1,545,715	\$1,532,006	\$1,380,419	(\$165,296)
Total Interagency Transfers	1,025,179	465,356	465,356	465,356	465,356	0
Fees and Self-generated Revenues	4,000	150,000	150,000	150,000	25,000	(125,000)
Statutory Dedications	0	16,097	16,097	0	0	(16,097)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,515,543	6,626,002	6,626,002	6,645,396	5,458,283	(1,167,719)
<b>Total Means of Financing</b>	<b>\$6,864,470</b>	<b>\$8,782,182</b>	<b>\$8,803,170</b>	<b>\$8,792,758</b>	<b>\$7,329,058</b>	<b>(\$1,474,112)</b>
<b>04 State Treasurer</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	1,952,235	1,438,854	1,438,854	1,628,452	1,628,452	189,598
Fees and Self-generated Revenues	7,383,132	9,008,001	9,008,001	8,935,349	8,251,321	(756,680)
Statutory Dedications	420,094	2,271,417	2,271,417	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$9,755,461</b>	<b>\$12,718,272</b>	<b>\$12,718,272</b>	<b>\$12,835,218</b>	<b>\$12,151,190</b>	<b>(\$567,082)</b>
<b>04 Public Service Commission</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,900,939	9,724,407	9,724,407	9,446,033	8,725,794	(998,613)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,694	0	716,837	0	0	(716,837)
<b>Total Means of Financing</b>	<b>\$9,042,633</b>	<b>\$9,724,407</b>	<b>\$10,441,244</b>	<b>\$9,446,033</b>	<b>\$8,725,794</b>	<b>(\$1,715,450)</b>
<b>04 Agriculture and Forestry</b>						
General Fund (Direct)	\$15,061,332	\$27,649,022	\$27,649,022	\$27,361,512	\$23,546,772	(\$4,102,250)
Total Interagency Transfers	13,838,681	1,194,136	1,194,136	1,194,136	1,200,445	6,309
Fees and Self-generated Revenues	6,553,680	6,793,752	6,793,752	6,766,645	6,703,202	(90,550)
Statutory Dedications	29,260,348	33,257,621	33,257,621	31,595,388	32,110,004	(1,147,617)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,446,720	9,154,921	9,154,921	8,135,450	7,756,659	(1,398,262)
<b>Total Means of Financing</b>	<b>\$71,160,761</b>	<b>\$78,049,452</b>	<b>\$78,049,452</b>	<b>\$75,053,131</b>	<b>\$71,317,082</b>	<b>(\$6,732,370)</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>04 Commissioner of Insurance</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	435,681	435,681	0	0	(435,681)
Fees and Self-generated Revenues	26,525,106	29,669,563	29,669,563	29,817,625	27,209,638	(2,459,925)
Statutory Dedications	1,286,854	1,345,748	1,345,748	1,318,320	1,325,000	(20,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,193,012	2,025,981	2,221,509	879,812	879,812	(1,341,697)
<b>Total Means of Financing</b>	<b>\$29,004,972</b>	<b>\$33,476,973</b>	<b>\$33,672,501</b>	<b>\$32,015,757</b>	<b>\$29,414,450</b>	<b>(\$4,258,051)</b>
<b>05 Department of Economic Development</b>						
General Fund (Direct)	\$19,998,776	\$10,758,123	\$11,287,472	\$15,431,773	\$12,411,430	\$1,123,958
Total Interagency Transfers	1,638,662	1,065,948	2,078,549	398,231	398,231	(1,680,318)
Fees and Self-generated Revenues	2,014,516	3,092,258	3,190,689	3,063,650	3,063,650	(127,039)
Statutory Dedications	40,519,158	36,724,965	66,771,062	47,044,779	23,349,404	(43,421,658)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	277,314	7,014,450	7,184,291	4,389,450	4,389,450	(2,794,841)
<b>Total Means of Financing</b>	<b>\$64,448,426</b>	<b>\$58,655,744</b>	<b>\$90,512,063</b>	<b>\$70,327,883</b>	<b>\$43,612,165</b>	<b>(\$46,899,898)</b>
<b>06 Department of Culture Recreation and Tourism</b>						
General Fund (Direct)	\$24,812,868	\$38,384,668	\$38,482,442	\$38,607,325	\$34,845,931	(\$3,636,511)
Total Interagency Transfers	23,055,444	3,605,591	4,056,246	3,305,591	4,065,477	9,231
Fees and Self-generated Revenues	32,894,559	26,054,563	27,170,272	25,811,405	31,375,606	4,205,334
Statutory Dedications	3,665,206	9,700,330	9,700,330	8,164,304	8,899,774	(800,556)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,862,442	8,681,406	9,504,511	6,945,292	7,945,292	(1,559,219)
<b>Total Means of Financing</b>	<b>\$93,290,519</b>	<b>\$86,426,558</b>	<b>\$88,913,801</b>	<b>\$82,833,917</b>	<b>\$87,132,080</b>	<b>(\$1,781,721)</b>
<b>07 Department of Transportation and Development</b>						
General Fund (Direct)	\$0	\$0	\$138,660	\$0	\$0	(\$138,660)
Total Interagency Transfers	3,047,312	5,441,502	7,552,968	9,871,386	9,871,386	2,318,418
Fees and Self-generated Revenues	40,172,023	43,598,468	44,828,253	38,680,060	40,267,015	(4,561,238)
Statutory Dedications	460,250,978	473,037,721	489,581,130	483,116,779	450,273,570	(39,307,560)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,408,883	14,251,862	24,691,110	24,375,086	26,761,411	2,070,301
<b>Total Means of Financing</b>	<b>\$520,879,196</b>	<b>\$536,329,553</b>	<b>\$566,792,121</b>	<b>\$556,043,311</b>	<b>\$527,173,382</b>	<b>(\$39,618,739)</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>08 Corrections Services</b>						
General Fund (Direct)	\$449,603,758	\$439,159,351	\$439,254,046	\$449,766,402	\$401,900,781	(\$37,353,265)
Total Interagency Transfers	9,200,715	4,769,412	7,858,607	4,769,412	4,781,898	(3,076,709)
Fees and Self-generated Revenues	33,856,462	39,860,282	39,860,282	38,688,986	37,249,781	(2,610,501)
Statutory Dedications	54,000	10,385,979	10,385,979	54,000	54,000	(10,331,979)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,059,540	1,480,697	1,480,697	1,480,697	1,480,697	0
<b>Total Means of Financing</b>	<b>\$493,774,475</b>	<b>\$495,655,721</b>	<b>\$498,839,611</b>	<b>\$494,759,497</b>	<b>\$445,467,157</b>	<b>(\$53,372,454)</b>
<b>08 Public Safety Services</b>						
General Fund (Direct)	\$14,137,757	\$2,290,614	\$2,351,002	\$4,051,167	\$0	(\$2,351,002)
Total Interagency Transfers	33,969,062	43,822,763	45,917,659	45,212,775	40,650,466	(5,267,193)
Fees and Self-generated Revenues	133,164,005	144,768,111	144,933,879	142,428,113	138,328,855	(6,605,024)
Statutory Dedications	184,807,139	171,173,107	201,394,297	168,028,790	152,340,071	(49,054,226)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,070,111	37,510,012	40,976,247	37,761,347	36,575,485	(4,400,762)
<b>Total Means of Financing</b>	<b>\$393,148,074</b>	<b>\$399,564,607</b>	<b>\$435,573,084</b>	<b>\$397,482,192</b>	<b>\$367,894,877</b>	<b>(\$67,678,207)</b>
<b>08 Youth Services</b>						
General Fund (Direct)	\$119,147,524	\$115,506,465	\$115,724,976	\$120,103,115	\$97,956,544	(\$17,768,432)
Total Interagency Transfers	13,600,635	22,070,644	22,070,644	18,870,025	18,833,660	(3,236,984)
Fees and Self-generated Revenues	1,816,388	2,185,507	2,185,507	2,185,507	959,528	(1,225,979)
Statutory Dedications	375,000	2,367,953	2,367,953	300,000	272,000	(2,095,953)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	789,488	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$135,729,035</b>	<b>\$143,022,365</b>	<b>\$143,240,876</b>	<b>\$142,350,443</b>	<b>\$118,913,528</b>	<b>(\$24,327,348)</b>
<b>09 Department of Health and Hospitals</b>						
General Fund (Direct)	\$1,077,423,620	\$1,724,052,808	\$1,725,174,414	\$2,346,860,320	\$1,981,294,959	\$256,120,545
Total Interagency Transfers	444,419,274	500,786,941	504,551,710	500,695,217	440,433,488	(64,118,222)
Fees and Self-generated Revenues	103,207,543	178,160,269	182,232,951	133,410,923	183,004,211	771,260
Statutory Dedications	971,514,811	656,413,452	656,413,452	256,104,509	488,961,919	(167,451,533)
Interim Emergency Board	233,750	0	0	0	0	0
Federal Funds	5,660,779,334	5,187,225,886	5,209,446,114	5,778,835,612	5,862,814,441	653,368,327
<b>Total Means of Financing</b>	<b>\$8,257,578,332</b>	<b>\$8,246,639,356</b>	<b>\$8,277,818,641</b>	<b>\$9,015,906,581</b>	<b>\$8,956,509,018</b>	<b>\$678,690,377</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>10 Department of Children and Family Services</b>						
General Fund (Direct)	\$166,949,322	\$146,976,254	\$157,567,579	\$197,432,195	\$154,771,848	(\$2,795,731)
Total Interagency Transfers	5,590,949	2,533,919	2,679,332	5,150,189	5,150,189	2,470,857
Fees and Self-generated Revenues	16,140,753	16,945,798	16,945,798	16,945,798	16,945,798	0
Statutory Dedications	1,546,110	6,980,343	6,980,343	1,975,797	2,123,398	(4,856,945)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	616,673,967	756,925,387	765,225,571	633,779,644	603,915,784	(161,309,787)
<b>Total Means of Financing</b>	<b>\$806,901,101</b>	<b>\$930,361,701</b>	<b>\$949,398,623</b>	<b>\$855,283,623</b>	<b>\$782,907,017</b>	<b>(\$166,491,606)</b>

<b>11 Department of Natural Resources</b>						
General Fund (Direct)	\$0	\$4,991,326	\$4,991,326	\$8,364,371	\$5,196,781	\$205,455
Total Interagency Transfers	16,193,234	14,399,619	14,800,814	14,048,901	15,919,259	1,118,445
Fees and Self-generated Revenues	69,610	345,875	345,875	345,875	345,875	0
Statutory Dedications	32,434,869	33,740,182	33,740,182	30,578,432	28,660,639	(5,079,543)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,657,862	149,182,010	149,182,010	148,107,099	148,107,099	(1,074,911)
<b>Total Means of Financing</b>	<b>\$92,355,575</b>	<b>\$202,659,012</b>	<b>\$203,060,207</b>	<b>\$201,444,678</b>	<b>\$198,229,653</b>	<b>(\$4,830,554)</b>

<b>12 Department of Revenue</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	357,089	361,899	361,899	332,491	347,300	(14,599)
Fees and Self-generated Revenues	84,732,515	95,356,197	95,356,197	93,699,108	89,168,713	(6,187,484)
Statutory Dedications	618,319	728,000	728,000	696,750	705,041	(22,959)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	360,000	394,000	977,007	883,007	883,007	(94,000)
<b>Total Means of Financing</b>	<b>\$86,067,923</b>	<b>\$96,840,096</b>	<b>\$97,423,103</b>	<b>\$95,611,356</b>	<b>\$91,104,061</b>	<b>(\$6,319,042)</b>

<b>13 Department of Environmental Quality</b>						
General Fund (Direct)	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Total Interagency Transfers	4,162,919	1,073,300	1,073,300	1,073,300	1,073,300	0
Fees and Self-generated Revenues	642,512	140,000	494,543	140,000	105,000	(389,543)
Statutory Dedications	93,369,783	106,379,837	106,811,362	106,441,970	94,547,739	(12,263,623)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,990,642	25,269,665	25,269,665	22,269,665	22,789,400	(2,480,265)
<b>Total Means of Financing</b>	<b>\$117,165,856</b>	<b>\$133,112,802</b>	<b>\$133,898,870</b>	<b>\$130,174,935</b>	<b>\$118,765,439</b>	<b>(\$15,133,431)</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>14 Louisiana Workforce Commission</b>						
General Fund (Direct)	\$8,283,722	\$8,239,768	\$8,239,768	\$8,239,768	\$8,239,768	\$0
Total Interagency Transfers	7,999,372	4,830,990	4,830,990	2,592,047	2,592,047	(2,238,943)
Fees and Self-generated Revenues	0	69,202	69,202	69,202	69,202	0
Statutory Dedications	88,981,649	98,052,802	98,052,802	100,785,727	99,097,517	1,044,715
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	180,430,540	172,019,687	172,019,687	169,234,490	163,632,883	(8,386,804)
<b>Total Means of Financing</b>	<b>\$285,695,283</b>	<b>\$283,212,449</b>	<b>\$283,212,449</b>	<b>\$280,921,234</b>	<b>\$273,631,417</b>	<b>(\$9,581,032)</b>
<b>16 Department of Wildlife and Fisheries</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	18,695,415	6,852,718	6,852,718	6,786,221	6,786,221	(66,497)
Fees and Self-generated Revenues	3,731,430	16,386,219	16,636,219	16,449,148	16,449,148	(187,071)
Statutory Dedications	73,958,673	97,234,949	98,250,554	97,578,507	88,517,042	(9,733,512)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	37,273,184	87,535,079	88,794,474	65,860,954	65,860,954	(22,933,520)
<b>Total Means of Financing</b>	<b>\$133,658,702</b>	<b>\$208,008,965</b>	<b>\$210,533,965</b>	<b>\$186,674,830</b>	<b>\$177,613,365</b>	<b>(\$32,920,600)</b>
<b>17 Department of Civil Service</b>						
General Fund (Direct)	\$3,859,692	\$4,665,607	\$4,758,362	\$4,894,613	\$4,390,883	(\$367,479)
Total Interagency Transfers	13,996,866	17,462,680	17,823,657	17,791,958	15,937,286	(1,886,371)
Fees and Self-generated Revenues	686,307	754,936	754,936	763,304	720,538	(34,398)
Statutory Dedications	1,691,309	2,026,563	2,026,563	1,872,086	1,781,336	(245,227)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$20,234,174</b>	<b>\$24,909,786</b>	<b>\$25,363,518</b>	<b>\$25,321,961</b>	<b>\$22,830,043</b>	<b>(\$2,533,475)</b>
<b>18 Retirement Systems</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Prior Year Actuals FY 2010-2011</b>	<b>Enacted Appropriation, Current Year</b>	<b>Existing Oper Budget as of 12/1/11</b>	<b>Continuation FY 2012-2013</b>	<b>Recommended FY 2012-2013</b>	<b>Recommended Over/Under Existing</b>
<b>19 Higher Education</b>						
General Fund (Direct)	\$1,145,193,817	\$1,058,273,311	\$1,059,582,399	\$1,187,106,074	\$1,035,145,011	(\$24,437,388)
Total Interagency Transfers	730,473,608	434,180,190	434,180,190	433,633,862	412,475,998	(21,704,192)
Fees and Self-generated Revenues	801,002,423	1,128,899,300	1,132,223,157	1,090,533,957	1,155,295,163	23,072,006
Statutory Dedications	140,559,000	231,774,247	231,976,831	167,020,097	180,625,313	(51,351,518)
Interim Emergency Board	10,000	0	0	0	0	0
Federal Funds	146,439,932	158,783,006	159,283,006	158,650,376	152,935,890	(6,347,116)
<b>Total Means of Financing</b>	<b>\$2,963,678,780</b>	<b>\$3,011,910,054</b>	<b>\$3,017,245,583</b>	<b>\$3,036,944,366</b>	<b>\$2,936,477,375</b>	<b>(\$80,768,208)</b>
<b>19 Special Schools and Commissions</b>						
General Fund (Direct)	\$42,415,088	\$43,144,568	\$43,165,725	\$43,509,670	\$37,395,853	(\$5,769,872)
Total Interagency Transfers	22,765,966	23,861,221	23,861,221	23,621,054	26,210,174	2,348,953
Fees and Self-generated Revenues	1,466,507	2,550,155	2,550,155	2,575,155	2,575,155	25,000
Statutory Dedications	31,932,595	23,757,617	23,757,617	25,461,485	25,429,128	1,671,511
Interim Emergency Board	26,459	0	0	0	0	0
Federal Funds	57,816	105,086	105,086	105,086	105,086	0
<b>Total Means of Financing</b>	<b>\$98,664,431</b>	<b>\$93,418,647</b>	<b>\$93,439,804</b>	<b>\$95,272,450</b>	<b>\$91,715,396</b>	<b>(\$1,724,408)</b>
<b>19 Department of Education</b>						
General Fund (Direct)	\$3,160,006,805	\$3,264,231,046	\$3,264,231,046	\$3,409,712,824	\$3,292,674,466	\$28,443,420
Total Interagency Transfers	475,021,690	612,914,063	624,791,747	542,745,282	565,060,665	(59,731,082)
Fees and Self-generated Revenues	6,327,453	37,095,219	37,520,092	34,157,977	35,378,037	(2,142,055)
Statutory Dedications	273,019,250	278,989,512	278,989,512	271,259,452	256,993,594	(21,995,918)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,273,696,935	1,426,349,742	1,443,606,070	1,174,307,485	1,177,557,735	(266,048,335)
<b>Total Means of Financing</b>	<b>\$5,188,072,133</b>	<b>\$5,619,579,582</b>	<b>\$5,649,138,467</b>	<b>\$5,432,183,020</b>	<b>\$5,327,664,497</b>	<b>(\$321,473,970)</b>
<b>19 LSU Health Care Services Division</b>						
General Fund (Direct)	\$72,220,020	\$64,261,831	\$64,296,464	\$68,041,631	\$23,193,051	(\$41,103,413)
Total Interagency Transfers	654,541,841	595,045,883	595,045,883	610,542,671	574,169,936	(20,875,947)
Fees and Self-generated Revenues	92,324,742	65,788,131	65,788,131	66,171,572	98,682,558	32,894,427
Statutory Dedications	300,000	0	0	0	41,068,780	41,068,780
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	78,082,167	79,447,612	79,447,612	80,439,285	87,945,188	8,497,576
<b>Total Means of Financing</b>	<b>\$897,468,770</b>	<b>\$804,543,457</b>	<b>\$804,578,090</b>	<b>\$825,195,159</b>	<b>\$825,059,513</b>	<b>\$20,481,423</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>20 Other Requirements</b>						
General Fund (Direct)	\$495,444,600	\$466,631,346	\$466,899,495	\$506,138,673	\$488,876,530	\$21,977,035
Total Interagency Transfers	47,543,912	52,054,014	52,054,014	52,054,014	44,621,049	(7,432,965)
Fees and Self-generated Revenues	3,565,643	4,688,034	4,688,034	6,688,034	6,696,290	2,008,256
Statutory Dedications	164,699,627	182,495,405	200,593,621	160,901,045	191,997,802	(8,595,819)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,583,045	3,981,260	3,981,260	3,981,260	4,181,260	200,000
<b>Total Means of Financing</b>	<b>\$714,836,827</b>	<b>\$709,850,059</b>	<b>\$728,216,424</b>	<b>\$729,763,026</b>	<b>\$736,372,931</b>	<b>\$8,156,507</b>
<b>21 Ancillary Appropriations</b>						
General Fund (Direct)	\$906,788	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	274,617,463	292,957,150	292,957,150	290,047,820	291,947,808	(1,009,342)
Fees and Self-generated Revenues	1,245,648,992	1,292,554,865	1,292,554,865	1,295,575,969	1,279,188,792	(13,366,073)
Statutory Dedications	111,605,508	88,000,000	88,000,000	81,000,000	81,000,000	(7,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,275,878	31,500,000	31,500,000	31,500,000	31,500,000	0
<b>Total Means of Financing</b>	<b>\$1,642,054,629</b>	<b>\$1,705,012,015</b>	<b>\$1,705,012,015</b>	<b>\$1,698,123,789</b>	<b>\$1,683,636,600</b>	<b>(\$21,375,415)</b>
<b>22 Non-Appropriated Requirements</b>						
General Fund (Direct)	\$388,256,182	\$414,625,631	\$414,625,631	\$386,859,987	\$421,539,185	\$6,913,554
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	90,671,299	103,400,000	103,400,000	108,200,000	108,200,000	4,800,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$478,927,481</b>	<b>\$518,025,631</b>	<b>\$518,025,631</b>	<b>\$495,059,987</b>	<b>\$529,739,185</b>	<b>\$11,713,554</b>
<b>23 Judicial Expense</b>						
General Fund (Direct)	\$134,362,434	\$138,862,434	\$138,862,434	\$138,862,434	\$138,862,434	\$0
Total Interagency Transfers	0	10,670,000	10,670,000	10,204,111	10,204,111	(465,889)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,369,538	9,497,651	9,497,651	9,497,651	9,497,651	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$141,731,972</b>	<b>\$159,030,085</b>	<b>\$159,030,085</b>	<b>\$158,564,196</b>	<b>\$158,564,196</b>	<b>(\$465,889)</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>24 Legislative Expense</b>						
General Fund (Direct)	\$67,324,614	\$67,377,543	\$67,377,543	\$67,377,543	\$67,377,543	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,173,220	21,869,566	21,869,566	21,869,566	21,869,566	0
Statutory Dedications	6,795,227	16,864,028	16,864,028	16,864,028	13,200,000	(3,664,028)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$94,293,061</b>	<b>\$106,111,137</b>	<b>\$106,111,137</b>	<b>\$106,111,137</b>	<b>\$102,447,109</b>	<b>(\$3,664,028)</b>
<b>25 Special Acts Expense</b>						
General Fund (Direct)	\$0	\$0	\$0	\$25,342,923	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,342,923</b>	<b>\$0</b>	<b>\$0</b>
<b>26 Capital Outlay</b>						
General Fund (Direct)	\$136,629	\$0	\$0	\$10,000,000	\$0	\$0
Total Interagency Transfers	54,222,455	21,111,595	21,111,595	21,111,595	21,111,595	0
Fees and Self-generated Revenues	33,683,000	104,006,350	104,006,350	102,006,350	102,006,350	(2,000,000)
Statutory Dedications	832,542,575	969,505,705	969,505,705	1,090,744,009	990,766,440	21,260,735
Interim Emergency Board	1,340,000	0	0	0	0	0
Federal Funds	35,181,351	16,262,123	16,262,123	14,262,123	14,262,123	(2,000,000)
<b>Total Means of Financing</b>	<b>\$957,106,010</b>	<b>\$1,110,885,773</b>	<b>\$1,110,885,773</b>	<b>\$1,238,124,077</b>	<b>\$1,128,146,508</b>	<b>\$17,260,735</b>
<b>00 State of Louisiana</b>						
General Fund (Direct)	\$7,585,083,993	\$8,261,291,581	\$8,277,928,055	\$9,301,432,402	\$8,406,700,000	\$128,771,945
Total Interagency Transfers	3,307,313,743	3,168,753,223	3,203,557,622	3,092,488,041	2,978,861,033	(224,696,589)
Fees and Self-generated Revenues	2,820,239,717	3,428,989,813	3,441,287,136	3,337,966,135	3,458,258,925	16,971,789
Statutory Dedications	4,072,340,868	3,940,992,970	4,044,751,720	3,550,269,167	3,651,010,726	(393,740,994)
Interim Emergency Board	1,897,824	0	511,853	0	0	(511,853)
Federal Funds	10,918,294,287	11,105,220,637	11,174,954,485	11,296,284,662	11,349,384,820	174,430,335
<b>Total Means of Financing</b>	<b>\$28,705,170,432</b>	<b>\$29,905,248,224</b>	<b>\$30,142,990,871</b>	<b>\$30,578,440,407</b>	<b>\$29,844,215,504</b>	<b>(\$298,775,367)</b>
<b>Double Counted Expenditures</b>						
Interagency Transfers	\$3,307,313,743	\$3,168,753,223	\$3,203,557,622	\$3,092,488,041	\$2,978,861,033	(\$224,696,589)
<b>Ancillary Funds</b>						
Fees and Self-generated Revenues	\$1,245,648,992	\$1,292,554,865	\$1,292,554,865	\$1,295,575,969	\$1,279,188,792	(\$13,366,073)
Legislative Auditor Fees	14,760,751	14,095,831	14,003,425	14,003,425	14,003,425	0



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
LA Public Defenders Fund	31,914,279	31,671,568	31,671,568	31,671,568	31,676,426	4,858
Indigent Parent Rep. Program	979,680	856,982	856,982	856,982	979,680	122,698
Indigent Patient Rep. Program	359,906	359,906	359,906	359,906	311,099	(48,807)
LA Interoperability Comm	8,935,337	9,127,106	9,127,106	9,127,106	9,290,037	162,931
DNA Testing post conviction	28,500	0	0	0	0	0
Academic Improvement Fund	4,281,251	0	0	11,325,074	0	0
Interim Emergency Board	28,913	40,339	40,339	40,339	40,030	(309)

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

General Fund (Direct)	\$7,585,083,993	\$8,261,291,581	\$8,277,928,055	\$9,301,432,402	\$8,406,700,000	\$128,771,945
Fees and Self-generated Revenues	1,559,479,974	2,121,989,117	2,134,378,846	2,028,036,741	2,164,716,708	30,337,862
Statutory Dedications	4,025,813,002	3,898,937,069	4,002,695,819	3,496,888,192	3,608,713,454	(393,982,365)
Interim Emergency Board	1,897,824	0	511,853	0	0	(511,853)
Federal Funds	10,918,294,287	11,105,220,637	11,174,954,485	11,296,284,662	11,349,384,820	174,430,335
<b>Total Means of Financing</b>	<b>\$24,090,569,080</b>	<b>\$25,387,438,404</b>	<b>\$25,590,469,058</b>	<b>\$26,122,641,997</b>	<b>\$25,529,514,982</b>	<b>(\$60,954,076)</b>

**Supplementary Recommendations**

A supplementary recommendation of \$206,954,952 from the Louisiana Medical Assistance Trust Fund is included in the Total Recommended amount. This item is contingent upon the legislative approval of transfer of fund balances delineated in the funds bill to the Louisiana Medical Assistance Trust Fund. Should the amount of the proceeds be less than this amount, the appropriation to the Department of Health and Hospitals shall be reduced by a like amount.

A supplementary recommendation of \$41,068,780 from the Overcollections Fund is included in the Total Recommended amount. This item is contingent upon legislative approval of transfer of fund balances delineated in the funds bill to the Overcollections Fund. Should the amount of the proceeds be less than this amount, the appropriation to the LSU Health Care Services Division shall be reduced by a like amount.



**Legislative Authorized and Recommended Positions by Department**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>Executive Department</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,156	1,142	1,138	1,138	1,097	-41
Unclassified	1,155	1,115	1,123	1,123	1,065	-58
Total	2,311	2,257	2,261	2,261	2,162	-99

<b>Department of Veterans Affairs</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	807	821	821	827	826	5
Unclassified	18	9	9	9	9	0
Total	825	830	830	836	835	5

<b>Secretary of State</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	321	303	303	303	303	0
Unclassified	14	14	14	14	14	0
Total	335	317	317	317	317	0

<b>Office of the Attorney General</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	503	480	480	480	475	-5
Total	503	480	480	480	475	-5

<b>Lieutenant Governor</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	11	8	8	8	8	0
Total	11	8	8	8	8	0

<b>State Treasurer</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	52	50	50	51	50	0
Unclassified	9	9	9	8	8	-1
Total	61	59	59	59	58	-1

<b>Public Service Commission</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	79	79	79	79	79	0
Unclassified	18	18	18	18	18	0
Total	97	97	97	97	97	0



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
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**Agriculture and Forestry**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	646	605	605	605	586	-19
Unclassified	39	39	39	39	39	0
<b>Total</b>	<b>685</b>	<b>644</b>	<b>644</b>	<b>644</b>	<b>625</b>	<b>-19</b>

**Commissioner of Insurance**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	239	237	237	237	235	-2
Unclassified	28	28	28	28	28	0
<b>Total</b>	<b>267</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>263</b>	<b>-2</b>

**Department of Economic Development**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	77	73	73	72	71	-2
Unclassified	51	51	51	51	51	0
<b>Total</b>	<b>128</b>	<b>124</b>	<b>124</b>	<b>123</b>	<b>122</b>	<b>-2</b>

**Department of Culture Recreation and Tourism**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	682	619	619	619	622	3
Unclassified	12	11	11	11	11	0
<b>Total</b>	<b>694</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>633</b>	<b>3</b>

**Department of Transportation and Development**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	4,500	4,470	4,470	4,361	4,298	-172
Unclassified	24	24	24	24	24	0
<b>Total</b>	<b>4,524</b>	<b>4,494</b>	<b>4,494</b>	<b>4,385</b>	<b>4,322</b>	<b>-172</b>

**Corrections Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	5,669	5,200	5,200	5,200	4,631	-569
Unclassified	92	84	84	84	70	-14
<b>Total</b>	<b>5,761</b>	<b>5,284</b>	<b>5,284</b>	<b>5,284</b>	<b>4,701</b>	<b>-583</b>

**Public Safety Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	2,834	2,647	2,647	2,647	2,634	-13
Unclassified	28	28	28	28	28	0
<b>Total</b>	<b>2,862</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,662</b>	<b>-13</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>Youth Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	971	917	917	917	889	-28
Unclassified	140	139	139	139	137	-2
<b>Total</b>	<b>1,111</b>	<b>1,056</b>	<b>1,056</b>	<b>1,056</b>	<b>1,026</b>	<b>-30</b>

<b>Department of Health and Hospitals</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	9,080	8,335	8,335	8,335	6,809	-1,526
Unclassified	167	123	123	123	119	-4
<b>Total</b>	<b>9,247</b>	<b>8,458</b>	<b>8,458</b>	<b>8,458</b>	<b>6,928</b>	<b>-1,530</b>

<b>Department of Children and Family Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	4,376	4,071	4,071	4,071	3,949	-122
Unclassified	13	11	11	11	11	0
<b>Total</b>	<b>4,389</b>	<b>4,082</b>	<b>4,082</b>	<b>4,082</b>	<b>3,960</b>	<b>-122</b>

<b>Department of Natural Resources</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	368	370	370	370	357	-13
Unclassified	12	10	10	10	10	0
<b>Total</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>367</b>	<b>-13</b>

<b>Department of Revenue</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	808	790	790	790	780	-10
Unclassified	12	12	12	12	12	0
<b>Total</b>	<b>820</b>	<b>802</b>	<b>802</b>	<b>802</b>	<b>792</b>	<b>-10</b>

<b>Department of Environmental Quality</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	837	796	796	796	753	-43
Unclassified	10	9	9	9	9	0
<b>Total</b>	<b>847</b>	<b>805</b>	<b>805</b>	<b>805</b>	<b>762</b>	<b>-43</b>

<b>Louisiana Workforce Commission</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,199	1,171	1,171	1,171	1,136	-35
Unclassified	20	20	20	20	19	-1
<b>Total</b>	<b>1,219</b>	<b>1,191</b>	<b>1,191</b>	<b>1,191</b>	<b>1,155</b>	<b>-36</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>Department of Wildlife and Fisheries</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	763	763	765	766	766	1
Unclassified	12	12	10	11	11	1
Total	775	775	775	777	777	2

<b>Department of Civil Service</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	208	208	208	208	209	1
Unclassified	4	4	4	4	4	0
Total	212	212	212	212	213	1

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

<b>Higher Education</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	11,262	141	10,726	10,726	10,666	-60
Unclassified	23,435	27,562	16,977	16,977	14,200	-2,777
Total	34,697	27,703	27,703	27,703	24,866	-2,837

<b>Special Schools and Commissions</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	429	417	414	414	407	-7
Unclassified	345	333	336	336	341	5
Total	774	750	750	750	748	-2

<b>Department of Education</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	471	442	442	442	389	-53
Unclassified	211	212	212	212	207	-5
Total	682	654	654	654	596	-58

<b>LSU Health Care Services Division</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	7,215	6,929	6,172	6,172	5,590	-582
Unclassified	0	0	757	757	739	-18
Total	7,215	6,929	6,929	6,929	6,329	-600



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>Other Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Ancillary Appropriations</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	812	718	718	708	514	-204
Unclassified	3	3	3	3	2	-1
<b>Total</b>	<b>815</b>	<b>721</b>	<b>721</b>	<b>711</b>	<b>516</b>	<b>-205</b>

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

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

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

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

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



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2010-2011	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Recommended Over/Under Existing
<b>State of Louisiana</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	55,861	42,314	52,137	52,025	48,646	-3,491
Unclassified	26,386	30,368	20,549	20,549	17,669	-2,880
<b>Total</b>	<b>82,247</b>	<b>72,682</b>	<b>72,686</b>	<b>72,574</b>	<b>66,315</b>	<b>-6,371</b>



## Position Analysis

DEPARTMENT NAME	Positions EOB as of 12/01/2011	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions Recommended	Recommended Over/(Under) Exist. Op. Budget
Executive	2,261	(58)	(46)	0	5	2,162	(99)
Veterans Affairs	830	(1)	0	0	6	835	5
State	317	0	0	0	0	317	0
Justice	480	(9)	0	4	0	475	(5)
Lt. Governor	8	0	0	0	0	8	0
Treasury	59	(1)	0	0	0	58	(1)
Public Service	97	0	0	0	0	97	0
Agriculture & Forestry	644	(19)	0	0	0	625	(19)
Insurance	265	(2)	0	0	0	263	(2)
Economic Development	124	(2)	0	0	0	122	(2)
Culture, Rec. & Tourism	630	(4)	0	0	7	633	3
D. O. T. D.	4,494	(172)	0	0	0	4,322	(172)
Corrections	5,284	(583)	0	0	0	4,701	(583)
Public Safety	2,675	(13)	0	0	0	2,662	(13)
Youth Development Svcs.	1,056	(30)	0	0	0	1,026	(30)
Health & Hospitals	8,458	(1,608)	51	0	27	6,928	(1,530)
Social Services	4,082	(122)	0	0	0	3,960	(122)
Natural Resources	380	(13)	0	0	0	367	(13)
Revenue	802	(10)	0	0	0	792	(10)
Environmental Quality	805	(43)	0	0	0	762	(43)
Labor	1,191	(36)	0	0	0	1,155	(36)
Wildlife & Fisheries	775	0	0	0	2	777	2
Civil Service	212	0	0	0	1	213	1
Retirement Systems	0	0	0	0	0	0	0
Higher Education	27,703	(2,837)	0	0	0	24,866	(2,837)
Other Education	750	(7)	0	0	5	748	(2)
Dept. of Education	654	(61)	3	0	0	596	(58)
Health Care Services Div.	6,929	(600)	0	0	0	6,329	(600)
Other Requirements	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>71,965</b>	<b>(6,231)</b>	<b>8</b>	<b>4</b>	<b>53</b>	<b>65,799</b>	<b>(6,166)</b>
Ancillary	721	(197)	(8)	0	0	516	(205)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>72,686</b>	<b>(6,428)</b>	<b>0</b>	<b>4</b>	<b>53</b>	<b>66,315</b>	<b>(6,371)</b>

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## Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2011 – 2012 vs Total Recommended Fiscal Year 2012 – 2013

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/11	Recommended FY 2012-2013	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$8,277,928,055	\$8,406,700,000	\$128,771,945	1.56
	Total Interagency Transfers	3,203,557,622	2,978,861,033	(224,696,589)	-7.01
	Fees and Self-generated Revenues	3,441,287,136	3,458,258,925	16,971,789	0.49
	Statutory Dedications	4,044,751,720	3,651,010,726	(393,740,994)	-9.73
	Interim Emergency Board	511,853	0	(511,853)	-100.00
	Federal Funds	11,174,954,485	11,349,384,820	174,430,335	1.56
	<b>Total</b>	<b>\$30,142,990,871</b>	<b>\$29,844,215,504</b>	<b>(\$298,775,367)</b>	<b>-0.99</b>
	<b>T. O.</b>	<b>72,686</b>	<b>66,315</b>	<b>(6,371)</b>	<b>-8.77</b>

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/11	Recommended FY 2012-2013	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$153,996,032	\$117,253,517	(\$36,742,515)	-23.86
	Total Interagency Transfers	462,268,369	441,878,940	(20,389,429)	-4.41
	Fees and Self-generated Revenues	121,225,961	118,950,177	(2,275,784)	-1.88
	Statutory Dedications	266,857,377	249,283,140	(17,574,237)	-6.59
	Interim Emergency Board	511,853	0	(511,853)	-100.00
	Federal Funds	2,888,071,834	2,882,100,626	(5,971,208)	-0.21
	<b>Total</b>	<b>\$3,892,931,426</b>	<b>\$3,809,466,400</b>	<b>(\$83,465,026)</b>	<b>-2.14</b>
	<b>T. O.</b>	<b>2,261</b>	<b>2,162</b>	<b>(99)</b>	<b>-4.38</b>

Department of Veterans Affairs	General Fund(Direct)	\$5,509,517	\$4,694,014	(\$815,503)	-14.80
	Total Interagency Transfers	1,005,295	1,430,000	424,705	42.25
	Fees and Self-generated Revenues	15,215,764	14,594,931	(620,833)	-4.08
	Statutory Dedications	398,823	300,000	(98,823)	-24.78
	Interim Emergency Board	0	0	0	—
	Federal Funds	32,459,091	32,571,140	112,049	0.35
	<b>Total</b>	<b>\$54,588,490</b>	<b>\$53,590,085</b>	<b>(\$998,405)</b>	<b>-1.83</b>
	<b>T. O.</b>	<b>830</b>	<b>835</b>	<b>5</b>	<b>0.60</b>

Secretary of State	General Fund(Direct)	\$49,697,278	\$42,967,826	(\$6,729,452)	-13.54
	Total Interagency Transfers	658,336	384,870	(273,466)	-41.54
	Fees and Self-generated Revenues	19,396,769	19,601,209	204,440	1.05
	Statutory Dedications	11,804,587	7,038,078	(4,766,509)	-40.38
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$81,556,970</b>	<b>\$69,991,983</b>	<b>(\$11,564,987)</b>	<b>-14.18</b>
	<b>T. O.</b>	<b>317</b>	<b>317</b>	<b>0</b>	<b>0.00</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/11	Recommended FY 2012-2013	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$12,269,707	\$10,534,454	(\$1,735,253)	-14.14
	Total Interagency Transfers	38,910,702	19,231,426	(19,679,276)	-50.58
	Fees and Self-generated Revenues	3,622,373	3,178,616	(443,757)	-12.25
	Statutory Dedications	13,286,669	11,595,135	(1,691,534)	-12.73
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,875,954	6,083,319	207,365	3.53
	<b>Total</b>	<b>\$73,965,405</b>	<b>\$50,622,950</b>	<b>(\$23,342,455)</b>	<b>-31.56</b>
	<b>T. O.</b>	<b>480</b>	<b>475</b>	<b>(5)</b>	<b>-1.04</b>
Lieutenant Governor	General Fund(Direct)	\$1,545,715	\$1,380,419	(\$165,296)	-10.69
	Total Interagency Transfers	465,356	465,356	0	0.00
	Fees and Self-generated Revenues	150,000	25,000	(125,000)	-83.33
	Statutory Dedications	16,097	0	(16,097)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,626,002	5,458,283	(1,167,719)	-17.62
	<b>Total</b>	<b>\$8,803,170</b>	<b>\$7,329,058</b>	<b>(\$1,474,112)</b>	<b>-16.75</b>
	<b>T. O.</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0.00</b>
State Treasurer	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,438,854	1,628,452	189,598	13.18
	Fees and Self-generated Revenues	9,008,001	8,251,321	(756,680)	-8.40
	Statutory Dedications	2,271,417	2,271,417	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$12,718,272</b>	<b>\$12,151,190</b>	<b>(\$567,082)</b>	<b>-4.46</b>
	<b>T. O.</b>	<b>59</b>	<b>58</b>	<b>(1)</b>	<b>-1.69</b>
Public Service Commission	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,724,407	8,725,794	(998,613)	-10.27
	Interim Emergency Board	0	0	0	—
	Federal Funds	716,837	0	(716,837)	-100.00
	<b>Total</b>	<b>\$10,441,244</b>	<b>\$8,725,794</b>	<b>(\$1,715,450)</b>	<b>-16.43</b>
	<b>T. O.</b>	<b>97</b>	<b>97</b>	<b>0</b>	<b>0.00</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/11</b>	<b>Recommended FY 2012-2013</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Agriculture and Forestry	General Fund(Direct)	\$27,649,022	\$23,546,772	(\$4,102,250)	-14.84
	Total Interagency Transfers	1,194,136	1,200,445	6,309	0.53
	Fees and Self-generated Revenues	6,793,752	6,703,202	(90,550)	-1.33
	Statutory Dedications	33,257,621	32,110,004	(1,147,617)	-3.45
	Interim Emergency Board	0	0	0	—
	Federal Funds	9,154,921	7,756,659	(1,398,262)	-15.27
	<b>Total</b>	<b>\$78,049,452</b>	<b>\$71,317,082</b>	<b>(\$6,732,370)</b>	<b>-8.63</b>
<b>T. O.</b>	<b>644</b>	<b>625</b>	<b>(19)</b>	<b>-2.95</b>	
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	435,681	0	(435,681)	-100.00
	Fees and Self-generated Revenues	29,669,563	27,209,638	(2,459,925)	-8.29
	Statutory Dedications	1,345,748	1,325,000	(20,748)	-1.54
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,221,509	879,812	(1,341,697)	-60.40
	<b>Total</b>	<b>\$33,672,501</b>	<b>\$29,414,450</b>	<b>(\$4,258,051)</b>	<b>-12.65</b>
<b>T. O.</b>	<b>265</b>	<b>263</b>	<b>(2)</b>	<b>-0.75</b>	
Department of Economic Development	General Fund(Direct)	\$11,287,472	\$12,411,430	\$1,123,958	9.96
	Total Interagency Transfers	2,078,549	398,231	(1,680,318)	-80.84
	Fees and Self-generated Revenues	3,190,689	3,063,650	(127,039)	-3.98
	Statutory Dedications	66,771,062	23,349,404	(43,421,658)	-65.03
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,184,291	4,389,450	(2,794,841)	-38.90
	<b>Total</b>	<b>\$90,512,063</b>	<b>\$43,612,165</b>	<b>(\$46,899,898)</b>	<b>-51.82</b>
<b>T. O.</b>	<b>124</b>	<b>122</b>	<b>(2)</b>	<b>-1.61</b>	
Department of Culture Recreation and Tourism	General Fund(Direct)	\$38,482,442	\$34,845,931	(\$3,636,511)	-9.45
	Total Interagency Transfers	4,056,246	4,065,477	9,231	0.23
	Fees and Self-generated Revenues	27,170,272	31,375,606	4,205,334	15.48
	Statutory Dedications	9,700,330	8,899,774	(800,556)	-8.25
	Interim Emergency Board	0	0	0	—
	Federal Funds	9,504,511	7,945,292	(1,559,219)	-16.41
	<b>Total</b>	<b>\$88,913,801</b>	<b>\$87,132,080</b>	<b>(\$1,781,721)</b>	<b>-2.00</b>
<b>T. O.</b>	<b>630</b>	<b>633</b>	<b>3</b>	<b>0.48</b>	



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/11</b>	<b>Recommended FY 2012-2013</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Transportation and Development	General Fund(Direct)	\$138,660	\$0	(\$138,660)	-100.00
	Total Interagency Transfers	7,552,968	9,871,386	2,318,418	30.70
	Fees and Self-generated Revenues	44,828,253	40,267,015	(4,561,238)	-10.17
	Statutory Dedications	489,581,130	450,273,570	(39,307,560)	-8.03
	Interim Emergency Board	0	0	0	—
	Federal Funds	24,691,110	26,761,411	2,070,301	8.38
	<b>Total</b>	<b>\$566,792,121</b>	<b>\$527,173,382</b>	<b>(\$39,618,739)</b>	<b>-6.99</b>
	<b>T. O.</b>	<b>4,494</b>	<b>4,322</b>	<b>(172)</b>	<b>-3.83</b>
Corrections Services	General Fund(Direct)	\$439,254,046	\$401,900,781	(\$37,353,265)	-8.50
	Total Interagency Transfers	7,858,607	4,781,898	(3,076,709)	-39.15
	Fees and Self-generated Revenues	39,860,282	37,249,781	(2,610,501)	-6.55
	Statutory Dedications	10,385,979	54,000	(10,331,979)	-99.48
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,480,697	1,480,697	0	0.00
	<b>Total</b>	<b>\$498,839,611</b>	<b>\$445,467,157</b>	<b>(\$53,372,454)</b>	<b>-10.70</b>
	<b>T. O.</b>	<b>5,284</b>	<b>4,701</b>	<b>(583)</b>	<b>-11.03</b>
Public Safety Services	General Fund(Direct)	\$2,351,002	\$0	(\$2,351,002)	-100.00
	Total Interagency Transfers	45,917,659	40,650,466	(5,267,193)	-11.47
	Fees and Self-generated Revenues	144,933,879	138,328,855	(6,605,024)	-4.56
	Statutory Dedications	201,394,297	152,340,071	(49,054,226)	-24.36
	Interim Emergency Board	0	0	0	—
	Federal Funds	40,976,247	36,575,485	(4,400,762)	-10.74
	<b>Total</b>	<b>\$435,573,084</b>	<b>\$367,894,877</b>	<b>(\$67,678,207)</b>	<b>-15.54</b>
	<b>T. O.</b>	<b>2,675</b>	<b>2,662</b>	<b>(13)</b>	<b>-0.49</b>
Youth Services	General Fund(Direct)	\$115,724,976	\$97,956,544	(\$17,768,432)	-15.35
	Total Interagency Transfers	22,070,644	18,833,660	(3,236,984)	-14.67
	Fees and Self-generated Revenues	2,185,507	959,528	(1,225,979)	-56.10
	Statutory Dedications	2,367,953	272,000	(2,095,953)	-88.51
	Interim Emergency Board	0	0	0	—
	Federal Funds	891,796	891,796	0	0.00
	<b>Total</b>	<b>\$143,240,876</b>	<b>\$118,913,528</b>	<b>(\$24,327,348)</b>	<b>-16.98</b>
	<b>T. O.</b>	<b>1,056</b>	<b>1,026</b>	<b>(30)</b>	<b>-2.84</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/11</b>	<b>Recommended FY 2012-2013</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Health and Hospitals	General Fund(Direct)	\$1,725,174,414	\$1,981,294,959	\$256,120,545	14.85
	Total Interagency Transfers	504,551,710	440,433,488	(64,118,222)	-12.71
	Fees and Self-generated Revenues	182,232,951	183,004,211	771,260	0.42
	Statutory Dedications	656,413,452	488,961,919	(167,451,533)	-25.51
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,209,446,114	5,862,814,441	653,368,327	12.54
	<b>Total</b>	<b>\$8,277,818,641</b>	<b>\$8,956,509,018</b>	<b>\$678,690,377</b>	<b>8.20</b>
	<b>T. O.</b>	<b>8,458</b>	<b>6,928</b>	<b>(1,530)</b>	<b>-18.09</b>
Department of Children and Family Services	General Fund(Direct)	\$157,567,579	\$154,771,848	(\$2,795,731)	-1.77
	Total Interagency Transfers	2,679,332	5,150,189	2,470,857	92.22
	Fees and Self-generated Revenues	16,945,798	16,945,798	0	0.00
	Statutory Dedications	6,980,343	2,123,398	(4,856,945)	-69.58
	Interim Emergency Board	0	0	0	—
	Federal Funds	765,225,571	603,915,784	(161,309,787)	-21.08
	<b>Total</b>	<b>\$949,398,623</b>	<b>\$782,907,017</b>	<b>(\$166,491,606)</b>	<b>-17.54</b>
	<b>T. O.</b>	<b>4,082</b>	<b>3,960</b>	<b>(122)</b>	<b>-2.99</b>
Department of Natural Resources	General Fund(Direct)	\$4,991,326	\$5,196,781	\$205,455	4.12
	Total Interagency Transfers	14,800,814	15,919,259	1,118,445	7.56
	Fees and Self-generated Revenues	345,875	345,875	0	0.00
	Statutory Dedications	33,740,182	28,660,639	(5,079,543)	-15.05
	Interim Emergency Board	0	0	0	—
	Federal Funds	149,182,010	148,107,099	(1,074,911)	-0.72
	<b>Total</b>	<b>\$203,060,207</b>	<b>\$198,229,653</b>	<b>(\$4,830,554)</b>	<b>-2.38</b>
	<b>T. O.</b>	<b>380</b>	<b>367</b>	<b>(13)</b>	<b>-3.42</b>
Department of Revenue	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	361,899	347,300	(14,599)	-4.03
	Fees and Self-generated Revenues	95,356,197	89,168,713	(6,187,484)	-6.49
	Statutory Dedications	728,000	705,041	(22,959)	-3.15
	Interim Emergency Board	0	0	0	—
	Federal Funds	977,007	883,007	(94,000)	-9.62
	<b>Total</b>	<b>\$97,423,103</b>	<b>\$91,104,061</b>	<b>(\$6,319,042)</b>	<b>-6.49</b>
	<b>T. O.</b>	<b>802</b>	<b>792</b>	<b>(10)</b>	<b>-1.25</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/11	Recommended FY 2012-2013	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$250,000	\$250,000	\$0	0.00
	Total Interagency Transfers	1,073,300	1,073,300	0	0.00
	Fees and Self-generated Revenues	494,543	105,000	(389,543)	-78.77
	Statutory Dedications	106,811,362	94,547,739	(12,263,623)	-11.48
	Interim Emergency Board	0	0	0	—
	Federal Funds	25,269,665	22,789,400	(2,480,265)	-9.82
	<b>Total</b>	<b>\$133,898,870</b>	<b>\$118,765,439</b>	<b>(\$15,133,431)</b>	<b>-11.30</b>
	<b>T. O.</b>	<b>805</b>	<b>762</b>	<b>(43)</b>	<b>-5.34</b>
Louisiana Workforce Commission	General Fund(Direct)	\$8,239,768	\$8,239,768	\$0	0.00
	Total Interagency Transfers	4,830,990	2,592,047	(2,238,943)	-46.35
	Fees and Self-generated Revenues	69,202	69,202	0	0.00
	Statutory Dedications	98,052,802	99,097,517	1,044,715	1.07
	Interim Emergency Board	0	0	0	—
	Federal Funds	172,019,687	163,632,883	(8,386,804)	-4.88
	<b>Total</b>	<b>\$283,212,449</b>	<b>\$273,631,417</b>	<b>(\$9,581,032)</b>	<b>-3.38</b>
	<b>T. O.</b>	<b>1,191</b>	<b>1,155</b>	<b>(36)</b>	<b>-3.02</b>
Department of Wildlife and Fisheries	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	6,852,718	6,786,221	(66,497)	-0.97
	Fees and Self-generated Revenues	16,636,219	16,449,148	(187,071)	-1.12
	Statutory Dedications	98,250,554	88,517,042	(9,733,512)	-9.91
	Interim Emergency Board	0	0	0	—
	Federal Funds	88,794,474	65,860,954	(22,933,520)	-25.83
	<b>Total</b>	<b>\$210,533,965</b>	<b>\$177,613,365</b>	<b>(\$32,920,600)</b>	<b>-15.64</b>
	<b>T. O.</b>	<b>775</b>	<b>777</b>	<b>2</b>	<b>0.26</b>
Department of Civil Service	General Fund(Direct)	\$4,758,362	\$4,390,883	(\$367,479)	-7.72
	Total Interagency Transfers	17,823,657	15,937,286	(1,886,371)	-10.58
	Fees and Self-generated Revenues	754,936	720,538	(34,398)	-4.56
	Statutory Dedications	2,026,563	1,781,336	(245,227)	-12.10
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$25,363,518</b>	<b>\$22,830,043</b>	<b>(\$2,533,475)</b>	<b>-9.99</b>
	<b>T. O.</b>	<b>212</b>	<b>213</b>	<b>1</b>	<b>0.47</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/11</b>	<b>Recommended FY 2012-2013</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Retirement Systems	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Higher Education	General Fund(Direct)	\$1,059,582,399	\$1,035,145,011	(\$24,437,388)	-2.31
	Total Interagency Transfers	434,180,190	412,475,998	(21,704,192)	-5.00
	Fees and Self-generated Revenues	1,132,223,157	1,155,295,163	23,072,006	2.04
	Statutory Dedications	231,976,831	180,625,313	(51,351,518)	-22.14
	Interim Emergency Board	0	0	0	—
	Federal Funds	159,283,006	152,935,890	(6,347,116)	-3.98
	<b>Total</b>	<b>\$3,017,245,583</b>	<b>\$2,936,477,375</b>	<b>(\$80,768,208)</b>	<b>-2.68</b>
	<b>T. O.</b>	<b>27,703</b>	<b>24,866</b>	<b>(2,837)</b>	<b>-10.24</b>
Special Schools and Commissions	General Fund(Direct)	\$43,165,725	\$37,395,853	(\$5,769,872)	-13.37
	Total Interagency Transfers	23,861,221	26,210,174	2,348,953	9.84
	Fees and Self-generated Revenues	2,550,155	2,575,155	25,000	0.98
	Statutory Dedications	23,757,617	25,429,128	1,671,511	7.04
	Interim Emergency Board	0	0	0	—
	Federal Funds	105,086	105,086	0	0.00
	<b>Total</b>	<b>\$93,439,804</b>	<b>\$91,715,396</b>	<b>(\$1,724,408)</b>	<b>-1.85</b>
	<b>T. O.</b>	<b>750</b>	<b>748</b>	<b>(2)</b>	<b>-0.27</b>
Department of Education	General Fund(Direct)	\$3,264,231,046	\$3,292,674,466	\$28,443,420	0.87
	Total Interagency Transfers	624,791,747	565,060,665	(59,731,082)	-9.56
	Fees and Self-generated Revenues	37,520,092	35,378,037	(2,142,055)	-5.71
	Statutory Dedications	278,989,512	256,993,594	(21,995,918)	-7.88
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,443,606,070	1,177,557,735	(266,048,335)	-18.43
	<b>Total</b>	<b>\$5,649,138,467</b>	<b>\$5,327,664,497</b>	<b>(\$321,473,970)</b>	<b>-5.69</b>
	<b>T. O.</b>	<b>654</b>	<b>596</b>	<b>(58)</b>	<b>-8.87</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/1/11	Recommended FY 2012-2013	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund(Direct)	\$64,296,464	\$23,193,051	(\$41,103,413)	-63.93
	Total Interagency Transfers	595,045,883	574,169,936	(20,875,947)	-3.51
	Fees and Self-generated Revenues	65,788,131	98,682,558	32,894,427	50.00
	Statutory Dedications	0	41,068,780	41,068,780	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	79,447,612	87,945,188	8,497,576	10.70
	<b>Total</b>	<b>\$804,578,090</b>	<b>\$825,059,513</b>	<b>\$20,481,423</b>	<b>2.55</b>
	<b>T. O.</b>	<b>6,929</b>	<b>6,329</b>	<b>(600)</b>	<b>-8.66</b>
Other Requirements	General Fund(Direct)	\$466,899,495	\$488,876,530	\$21,977,035	4.71
	Total Interagency Transfers	52,054,014	44,621,049	(7,432,965)	-14.28
	Fees and Self-generated Revenues	4,688,034	6,696,290	2,008,256	42.84
	Statutory Dedications	200,593,621	191,997,802	(8,595,819)	-4.29
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,981,260	4,181,260	200,000	5.02
	<b>Total</b>	<b>\$728,216,424</b>	<b>\$736,372,931</b>	<b>\$8,156,507</b>	<b>1.12</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Ancillary Appropriations	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	292,957,150	291,947,808	(1,009,342)	-0.34
	Fees and Self-generated Revenues	1,292,554,865	1,279,188,792	(13,366,073)	-1.03
	Statutory Dedications	88,000,000	81,000,000	(7,000,000)	-7.95
	Interim Emergency Board	0	0	0	—
	Federal Funds	31,500,000	31,500,000	0	0.00
	<b>Total</b>	<b>\$1,705,012,015</b>	<b>\$1,683,636,600</b>	<b>(\$21,375,415)</b>	<b>-1.25</b>
	<b>T. O.</b>	<b>721</b>	<b>516</b>	<b>(205)</b>	<b>-28.43</b>
Non-Appropriated Requirements	General Fund(Direct)	\$414,625,631	\$421,539,185	\$6,913,554	1.67
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	103,400,000	108,200,000	4,800,000	4.64
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$518,025,631</b>	<b>\$529,739,185</b>	<b>\$11,713,554</b>	<b>2.26</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/1/11</b>	<b>Recommended FY 2012-2013</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	General Fund(Direct)	\$138,862,434	\$138,862,434	\$0	0.00
	Total Interagency Transfers	10,670,000	10,204,111	(465,889)	-4.37
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,497,651	9,497,651	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$159,030,085</b>	<b>\$158,564,196</b>	<b>(\$465,889)</b>	<b>-0.29</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Legislative Expense	General Fund(Direct)	\$67,377,543	\$67,377,543	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	21,869,566	21,869,566	0	0.00
	Statutory Dedications	16,864,028	13,200,000	(3,664,028)	-21.73
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$106,111,137</b>	<b>\$102,447,109</b>	<b>(\$3,664,028)</b>	<b>-3.45</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Special Acts Expense	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Capital Outlay	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	21,111,595	21,111,595	0	0.00
	Fees and Self-generated Revenues	104,006,350	102,006,350	(2,000,000)	-1.92
	Statutory Dedications	969,505,705	990,766,440	21,260,735	2.19
	Interim Emergency Board	0	0	0	—
	Federal Funds	16,262,123	14,262,123	(2,000,000)	-12.30
	<b>Total</b>	<b>\$1,110,885,773</b>	<b>\$1,128,146,508</b>	<b>\$17,260,735</b>	<b>1.55</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>



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