

**Existing Operating Budget vs. Total Recommended  
State General Fund  
Fiscal Year 2008–2009**

Department Name	Existing Oper Budget as of 12/01/07	Recommended FY 2008-2009	Total Recommended Over/Under EOB	Percent of Change
Executive Department	181,984,093	149,250,056	(32,734,037)	-17.99
Department of Veterans Affairs	17,900,003	14,281,621	(3,618,382)	-20.21
Secretary of State	59,335,461	58,053,446	(1,282,015)	-2.16
Office of the Attorney General	19,310,606	17,594,469	(1,716,137)	-8.89
Lieutenant Governor	3,731,727	3,192,973	(538,754)	-14.44
State Treasurer	1,699,230	1,676,483	(22,747)	-1.34
Public Service Commission	0	0	0	—
Agriculture and Forestry	38,072,832	36,038,122	(2,034,710)	-5.34
Commissioner of Insurance	0	0	0	—
Department of Economic Development	40,459,512	29,235,452	(11,224,060)	-27.74
Department of Culture Recreation and Tourism	78,098,066	69,312,314	(8,785,752)	-11.25
Department of Transportation and Development	7,876,600	0	(7,876,600)	-100.00
Corrections Services	472,061,869	490,723,255	18,661,386	3.95
Public Safety Services	49,485,235	42,728,219	(6,757,016)	-13.65
Youth Services	157,200,108	156,027,327	(1,172,781)	-0.75
Department of Health and Hospitals	1,395,423,764	1,729,302,008	333,878,244	23.93
Department of Social Services	231,782,215	240,733,604	8,951,389	3.86
Department of Natural Resources	8,740,655	9,002,818	262,163	3.00
Department of Revenue	50,824,308	22,825,466	(27,998,842)	-55.09
Department of Environmental Quality	12,763,848	12,087,791	(676,057)	-5.30
Department of Labor	1,020,000	0	(1,020,000)	-100.00
Department of Wildlife and Fisheries	540,000	0	(540,000)	-100.00
Department of Civil Service	2,511,412	4,927,651	2,416,239	96.21
Retirement Systems	1,564,978	1,564,978	0	0.00
Higher Education	1,412,287,746	1,491,600,235	79,312,489	5.62
Special Schools and Commissions	181,815,332	190,583,367	8,768,035	4.82
Department of Education	3,173,961,314	3,369,298,008	195,336,694	6.15
LSU Health Care Services Division	73,707,793	73,788,199	80,406	0.11
Other Requirements	387,592,351	376,998,284	(10,594,067)	-2.73
<b>Total General Operating Appropriation</b>	<b>\$8,061,751,058</b>	<b>\$8,590,826,146</b>	<b>\$529,075,088</b>	<b>6.56</b>



Department Name	Existing Oper Budget as of 12/01/07	Recommended FY 2008-2009	Total Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	11,077,566	11,569,985	492,419	4.45
Non-Appropriated Requirements	396,710,233	428,095,347	31,385,114	7.91
Judicial Expense	122,161,700	121,872,229	(289,471)	-0.24
Legislative Expense	71,012,644	68,336,293	(2,676,351)	-3.77
Special Acts Expense	0	0	0	—
Capital Outlay	17,444,500	10,000,000	(7,444,500)	-42.68
<b>Total State Appropriation</b>	<b>\$8,680,157,701</b>	<b>\$9,230,700,000</b>	<b>\$550,542,299</b>	<b>6.34</b>



**Existing Operating Budget vs. Total Recommended  
Total Means of Financing  
Fiscal Year 2008–2009**

Department Name	Existing Oper Budget as of 12/01/07	Recommended FY 2008-2009	Total Recommended Over/Under EOB	Percent of Change
Executive Department	12,514,710,761	8,184,883,589	(4,329,827,172)	-34.60
Department of Veterans Affairs	45,488,656	46,793,841	1,305,185	2.87
Secretary of State	94,016,895	89,851,565	(4,165,330)	-4.43
Office of the Attorney General	53,736,087	55,188,908	1,452,821	2.70
Lieutenant Governor	15,615,335	7,312,361	(8,302,974)	-53.17
State Treasurer	13,327,314	13,402,261	74,947	0.56
Public Service Commission	9,731,270	9,567,967	(163,303)	-1.68
Agriculture and Forestry	102,699,627	92,357,647	(10,341,980)	-10.07
Commissioner of Insurance	31,460,333	35,391,696	3,931,363	12.50
Department of Economic Development	200,912,667	85,908,471	(115,004,196)	-57.24
Department of Culture Recreation and Tourism	149,264,482	106,961,809	(42,302,673)	-28.34
Department of Transportation and Development	588,942,855	548,674,324	(40,268,531)	-6.84
Corrections Services	521,147,188	549,697,593	28,550,405	5.48
Public Safety Services	397,548,509	386,775,629	(10,772,880)	-2.71
Youth Services	184,936,842	173,912,323	(11,024,519)	-5.96
Department of Health and Hospitals	7,948,324,279	8,499,261,205	550,936,926	6.93
Department of Social Services	1,265,325,527	1,103,805,871	(161,519,656)	-12.77
Department of Natural Resources	180,309,640	179,417,400	(892,240)	-0.49
Department of Revenue	101,061,118	102,964,318	1,903,200	1.88
Department of Environmental Quality	163,875,918	156,342,377	(7,533,541)	-4.60
Department of Labor	275,057,899	263,969,816	(11,088,083)	-4.03
Department of Wildlife and Fisheries	122,974,229	128,452,181	5,477,952	4.45
Department of Civil Service	17,611,885	19,255,242	1,643,357	9.33
Retirement Systems	1,564,978	1,564,978	0	0.00
Higher Education	2,912,525,106	2,913,888,114	1,363,008	0.05
Special Schools and Commissions	302,686,551	316,342,034	13,655,483	4.51
Department of Education	5,363,337,951	4,860,191,920	(503,146,031)	-9.38
LSU Health Care Services Division	73,707,793	73,788,199	80,406	0.11
Other Requirements	734,015,213	694,743,880	(39,271,333)	-5.35
<b>Total General Operating Appropriation</b>	<b>\$34,385,916,908</b>	<b>\$29,700,667,519</b>	<b>(\$4,685,249,389)</b>	<b>-13.63</b>



Department Name	Existing Oper Budget as of 12/01/07	Recommended FY 2008-2009	Total Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	1,848,197,138	1,820,272,670	(27,924,468)	-1.51
Non-Appropriated Requirements	503,410,233	535,595,347	32,185,114	6.39
Judicial Expense	138,794,807	138,505,336	(289,471)	-0.21
Legislative Expense	84,381,831	81,705,480	(2,676,351)	-3.17
Special Acts Expense	0	0	0	—
Capital Outlay	1,533,440,833	1,111,890,888	(421,549,945)	-27.49
<b>Total State Appropriation</b>	<b>\$38,494,141,750</b>	<b>\$33,388,637,240</b>	<b>(\$5,105,504,510)</b>	<b>-13.26</b>



## Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>01 Executive Department</b>						
General Fund (Direct)	\$208,795,802	\$151,051,735	\$181,984,093	\$217,361,377	\$149,250,056	(\$32,734,037)
Total Interagency Transfers	55,952,536	75,805,902	120,230,871	75,096,947	72,722,247	(47,508,624)
Fees and Self-generated Revenues	94,605,574	124,993,308	127,221,499	126,543,889	124,699,650	(2,521,849)
Statutory Dedications	77,892,385	124,468,978	507,404,511	474,903,531	538,165,250	30,760,739
Interim Emergency Board	148,813	0	1,219,979	0	0	(1,219,979)
Federal Funds	4,462,276,620	7,907,805,985	11,576,649,808	4,321,595,405	7,300,046,386	(4,276,603,422)
<b>Total Means of Financing</b>	<b>\$4,899,671,730</b>	<b>\$8,384,125,908</b>	<b>\$12,514,710,761</b>	<b>\$5,215,501,149</b>	<b>\$8,184,883,589</b>	<b>(\$4,329,827,172)</b>
<b>03 Department of Veterans Affairs</b>						
General Fund (Direct)	\$10,604,268	\$17,675,153	\$17,900,003	\$15,970,763	\$14,281,621	(\$3,618,382)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,427,957	11,933,959	11,933,959	13,128,030	12,674,602	740,643
Statutory Dedications	0	0	0	0	57,605	57,605
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,771,827	15,654,694	15,654,694	17,110,875	19,780,013	4,125,319
<b>Total Means of Financing</b>	<b>\$27,804,052</b>	<b>\$45,263,806</b>	<b>\$45,488,656</b>	<b>\$46,209,668</b>	<b>\$46,793,841</b>	<b>\$1,305,185</b>
<b>04 Secretary of State</b>						
General Fund (Direct)	\$38,649,704	\$56,258,927	\$59,335,461	\$66,884,786	\$58,053,446	(\$1,282,015)
Total Interagency Transfers	1,301,327	191,986	289,487	192,024	314,500	25,013
Fees and Self-generated Revenues	13,424,591	15,814,020	15,857,565	15,996,544	15,635,102	(222,463)
Statutory Dedications	19,297,473	18,434,404	18,534,382	12,743,962	15,848,517	(2,685,865)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$72,673,095</b>	<b>\$90,699,337</b>	<b>\$94,016,895</b>	<b>\$95,817,316</b>	<b>\$89,851,565</b>	<b>(\$4,165,330)</b>
<b>04 Office of the Attorney General</b>						
General Fund (Direct)	\$14,547,099	\$19,069,761	\$19,310,606	\$18,999,168	\$17,594,469	(\$1,716,137)
Total Interagency Transfers	16,762,275	19,579,437	19,579,437	20,432,599	20,968,682	1,389,245
Fees and Self-generated Revenues	448,121	1,269,696	1,269,696	1,312,053	1,309,919	40,223
Statutory Dedications	6,625,690	8,962,338	9,799,460	9,711,576	11,404,696	1,605,236
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,357,970	3,776,888	3,776,888	3,872,320	3,911,142	134,254
<b>Total Means of Financing</b>	<b>\$41,741,155</b>	<b>\$52,658,120</b>	<b>\$53,736,087</b>	<b>\$54,327,716</b>	<b>\$55,188,908</b>	<b>\$1,452,821</b>

RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>04 Lieutenant Governor</b>						
General Fund (Direct)	\$1,354,826	\$3,692,727	\$3,731,727	\$3,691,528	\$3,192,973	(\$538,754)
Total Interagency Transfers	257,358	615,058	615,058	615,058	615,058	0
Fees and Self-generated Revenues	61,000	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	26,000	26,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,877,031	3,328,330	11,118,550	3,328,330	3,328,330	(7,790,220)
<b>Total Means of Financing</b>	<b>\$8,550,215</b>	<b>\$7,786,115</b>	<b>\$15,615,335</b>	<b>\$7,784,916</b>	<b>\$7,312,361</b>	<b>(\$8,302,974)</b>
<b>04 State Treasurer</b>						
General Fund (Direct)	\$1,220,566	\$1,699,230	\$1,699,230	\$1,759,852	\$1,676,483	(\$22,747)
Total Interagency Transfers	1,196,627	1,320,698	1,320,698	1,320,698	1,436,120	115,422
Fees and Self-generated Revenues	5,782,839	7,084,969	7,084,969	7,189,501	7,067,241	(17,728)
Statutory Dedications	780,228	3,221,417	3,221,417	3,221,417	3,221,417	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,000	1,000	1,000	1,000	0
<b>Total Means of Financing</b>	<b>\$8,980,260</b>	<b>\$13,327,314</b>	<b>\$13,327,314</b>	<b>\$13,492,468</b>	<b>\$13,402,261</b>	<b>\$74,947</b>
<b>04 Public Service Commission</b>						
General Fund (Direct)	\$1,200,000	\$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	6,897,527	9,731,270	9,731,270	10,227,344	9,567,967	(163,303)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$8,097,527</b>	<b>\$9,731,270</b>	<b>\$9,731,270</b>	<b>\$10,227,344</b>	<b>\$9,567,967</b>	<b>(\$163,303)</b>
<b>04 Agriculture and Forestry</b>						
General Fund (Direct)	\$37,897,835	\$38,072,832	\$38,072,832	\$37,787,368	\$36,038,122	(\$2,034,710)
Total Interagency Transfers	2,051,777	549,761	549,761	547,429	547,429	(2,332)
Fees and Self-generated Revenues	6,850,621	9,754,987	9,754,987	9,517,637	9,519,857	(235,130)
Statutory Dedications	39,140,727	42,121,693	42,121,693	38,552,638	33,903,389	(8,218,304)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,028,827	12,200,354	12,200,354	12,035,578	12,348,850	148,496
<b>Total Means of Financing</b>	<b>\$99,969,787</b>	<b>\$102,699,627</b>	<b>\$102,699,627</b>	<b>\$98,440,650</b>	<b>\$92,357,647</b>	<b>(\$10,341,980)</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>04 Commissioner of Insurance</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	26,127,590	29,677,929	29,908,284	30,380,467	29,949,741	41,457
Statutory Dedications	887,388	1,238,594	1,238,594	1,148,594	4,908,294	3,669,700
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	255,936	313,455	313,455	453,109	533,661	220,206
<b>Total Means of Financing</b>	<b>\$27,270,914</b>	<b>\$31,229,978</b>	<b>\$31,460,333</b>	<b>\$31,982,170</b>	<b>\$35,391,696</b>	<b>\$3,931,363</b>
<b>05 Department of Economic Development</b>						
General Fund (Direct)	\$37,004,774	\$36,125,859	\$40,459,512	\$28,093,802	\$29,235,452	(\$11,224,060)
Total Interagency Transfers	60,092,189	1,262,160	90,005,822	1,184,910	1,096,410	(88,909,412)
Fees and Self-generated Revenues	975,847	1,083,909	1,117,909	1,084,955	1,499,217	381,308
Statutory Dedications	23,470,442	39,162,216	67,082,603	39,083,950	54,077,392	(13,005,211)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,613,538	500,000	2,246,821	0	0	(2,246,821)
<b>Total Means of Financing</b>	<b>\$123,156,790</b>	<b>\$78,134,144</b>	<b>\$200,912,667</b>	<b>\$69,447,617</b>	<b>\$85,908,471</b>	<b>(\$115,004,196)</b>
<b>06 Department of Culture Recreation and Tourism</b>						
General Fund (Direct)	\$57,341,410	\$73,934,439	\$78,098,066	\$67,866,736	\$69,312,314	(\$8,785,752)
Total Interagency Transfers	11,431,669	790,710	26,553,063	855,710	600,050	(25,953,013)
Fees and Self-generated Revenues	19,928,687	19,652,663	19,652,663	20,098,867	25,508,591	5,855,928
Statutory Dedications	773,027	5,511,461	5,511,461	1,040,000	3,105,795	(2,405,666)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,788,275	7,408,625	19,449,229	8,699,059	8,435,059	(11,014,170)
<b>Total Means of Financing</b>	<b>\$101,263,068</b>	<b>\$107,297,898</b>	<b>\$149,264,482</b>	<b>\$98,560,372</b>	<b>\$106,961,809</b>	<b>(\$42,302,673)</b>
<b>07 Department of Transportation and Development</b>						
General Fund (Direct)	\$4,454,072	\$7,601,600	\$7,876,600	\$5,300,000	\$0	(\$7,876,600)
Total Interagency Transfers	3,581,368	4,990,000	7,185,564	5,000,000	12,004,125	4,818,561
Fees and Self-generated Revenues	33,627,779	46,408,885	48,270,413	51,822,766	52,996,435	4,726,022
Statutory Dedications	389,512,255	465,239,906	501,538,049	473,167,985	462,638,344	(38,899,705)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,750,592	20,788,537	24,072,229	22,335,420	21,035,420	(3,036,809)
<b>Total Means of Financing</b>	<b>\$449,926,066</b>	<b>\$545,028,928</b>	<b>\$588,942,855</b>	<b>\$557,626,171</b>	<b>\$548,674,324</b>	<b>(\$40,268,531)</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>08 Corrections Services</b>						
General Fund (Direct)	\$400,569,776	\$471,857,592	\$472,061,869	\$501,652,244	\$490,723,255	\$18,661,386
Total Interagency Transfers	5,544,242	4,962,871	5,010,347	4,962,871	4,962,871	(47,476)
Fees and Self-generated Revenues	30,600,322	39,512,913	40,191,821	38,075,592	41,379,773	1,187,952
Statutory Dedications	185,000	54,000	54,000	54,000	9,302,543	9,248,543
Interim Emergency Board	0	0	500,000	0	0	(500,000)
Federal Funds	1,807,559	3,329,151	3,329,151	3,329,151	3,329,151	0
<b>Total Means of Financing</b>	<b>\$438,706,899</b>	<b>\$519,716,527</b>	<b>\$521,147,188</b>	<b>\$548,073,858</b>	<b>\$549,697,593</b>	<b>\$28,550,405</b>
<b>08 Public Safety Services</b>						
General Fund (Direct)	\$4,294,304	\$49,485,235	\$49,485,235	\$47,087,863	\$42,728,219	(\$6,757,016)
Total Interagency Transfers	48,929,605	55,302,434	56,378,139	29,040,587	32,690,064	(23,688,075)
Fees and Self-generated Revenues	110,468,461	116,791,923	117,508,147	120,443,710	120,570,640	3,062,493
Statutory Dedications	172,563,506	134,514,101	137,807,075	133,900,780	149,735,024	11,927,949
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,090,773	36,369,913	36,369,913	36,343,407	41,051,682	4,681,769
<b>Total Means of Financing</b>	<b>\$359,346,649</b>	<b>\$392,463,606</b>	<b>\$397,548,509</b>	<b>\$366,816,347</b>	<b>\$386,775,629</b>	<b>(\$10,772,880)</b>
<b>08 Youth Services</b>						
General Fund (Direct)	\$116,409,678	\$153,133,672	\$157,200,108	\$173,368,321	\$156,027,327	(\$1,172,781)
Total Interagency Transfers	10,676,605	18,536,519	18,702,600	13,782,236	13,299,550	(5,403,050)
Fees and Self-generated Revenues	617,895	674,341	674,341	674,341	674,341	0
Statutory Dedications	5,854,164	7,821,872	7,821,872	1,500,610	3,373,184	(4,448,688)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	513,074	537,921	537,921	537,921	537,921	0
<b>Total Means of Financing</b>	<b>\$134,071,416</b>	<b>\$180,704,325</b>	<b>\$184,936,842</b>	<b>\$189,863,429</b>	<b>\$173,912,323</b>	<b>(\$11,024,519)</b>
<b>09 Department of Health and Hospitals</b>						
General Fund (Direct)	\$1,140,675,961	\$1,368,722,429	\$1,395,423,764	\$2,273,878,558	\$1,729,302,008	\$333,878,244
Total Interagency Transfers	531,195,238	509,207,463	543,858,401	461,197,323	485,667,748	(58,190,653)
Fees and Self-generated Revenues	56,457,217	65,513,514	65,513,514	65,584,494	65,452,156	(61,358)
Statutory Dedications	585,770,770	745,727,729	748,558,628	197,083,639	783,736,792	35,178,164
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,297,523,911	5,036,606,336	5,194,969,972	5,131,409,998	5,435,102,501	240,132,529
<b>Total Means of Financing</b>	<b>\$6,611,623,096</b>	<b>\$7,725,777,471</b>	<b>\$7,948,324,279</b>	<b>\$8,129,154,012</b>	<b>\$8,499,261,205</b>	<b>\$550,936,926</b>





**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>10 Department of Social Services</b>						
General Fund (Direct)	\$194,495,429	\$230,918,316	\$231,782,215	\$258,649,068	\$240,733,604	\$8,951,389
Total Interagency Transfers	83,419,711	111,547,044	114,070,277	108,155,263	111,839,294	(2,230,983)
Fees and Self-generated Revenues	13,003,653	16,006,769	16,081,769	15,952,040	16,852,040	770,271
Statutory Dedications	5,233,538	7,441,365	7,741,365	7,828,809	12,225,871	4,484,506
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	689,348,449	855,618,136	895,649,901	737,997,748	722,155,062	(173,494,839)
<b>Total Means of Financing</b>	<b>\$985,500,780</b>	<b>\$1,221,531,630</b>	<b>\$1,265,325,527</b>	<b>\$1,128,582,928</b>	<b>\$1,103,805,871</b>	<b>(\$161,519,656)</b>
<b>11 Department of Natural Resources</b>						
General Fund (Direct)	\$6,437,622	\$8,678,154	\$8,740,655	\$9,030,456	\$9,002,818	\$262,163
Total Interagency Transfers	9,656,811	12,724,785	15,835,209	12,902,859	11,472,429	(4,362,780)
Fees and Self-generated Revenues	124,093	345,875	345,875	345,875	345,875	0
Statutory Dedications	71,737,653	112,037,105	112,530,975	111,376,305	115,436,892	2,905,917
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,239,430	42,856,926	42,856,926	43,252,104	43,159,386	302,460
<b>Total Means of Financing</b>	<b>\$111,195,609</b>	<b>\$176,642,845</b>	<b>\$180,309,640</b>	<b>\$176,907,599</b>	<b>\$179,417,400</b>	<b>(\$892,240)</b>
<b>12 Department of Revenue</b>						
General Fund (Direct)	\$49,229,531	\$50,824,308	\$50,824,308	\$36,357,090	\$22,825,466	(\$27,998,842)
Total Interagency Transfers	550,549	296,278	2,046,278	296,278	296,278	(1,750,000)
Fees and Self-generated Revenues	33,435,081	46,263,535	46,625,902	64,591,953	77,500,647	30,874,745
Statutory Dedications	836,948	1,148,969	1,170,630	1,232,923	1,947,927	777,297
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	394,000	394,000	394,000	394,000	394,000	0
<b>Total Means of Financing</b>	<b>\$84,446,109</b>	<b>\$98,927,090</b>	<b>\$101,061,118</b>	<b>\$102,872,244</b>	<b>\$102,964,318</b>	<b>\$1,903,200</b>
<b>13 Department of Environmental Quality</b>						
General Fund (Direct)	\$10,491,509	\$12,763,848	\$12,763,848	\$12,100,862	\$12,087,791	(\$676,057)
Total Interagency Transfers	13,551,731	25,000	7,025,000	25,000	0	(7,025,000)
Fees and Self-generated Revenues	111,100	439,385	439,385	289,385	389,385	(50,000)
Statutory Dedications	93,401,520	114,034,943	114,713,364	118,213,848	116,210,497	1,497,133
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,494,280	27,246,986	28,934,321	27,354,704	27,654,704	(1,279,617)
<b>Total Means of Financing</b>	<b>\$133,050,140</b>	<b>\$154,510,162</b>	<b>\$163,875,918</b>	<b>\$157,983,799</b>	<b>\$156,342,377</b>	<b>(\$7,533,541)</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>14 Department of Labor</b>						
General Fund (Direct)	\$464,301	\$1,020,000	\$1,020,000	\$0	\$0	(\$1,020,000)
Total Interagency Transfers	3,659,817	7,283,684	7,283,684	7,177,787	7,765,024	481,340
Fees and Self-generated Revenues	400,448	0	899,483	0	19,417	(880,066)
Statutory Dedications	101,995,685	108,489,506	108,489,506	108,507,786	115,612,175	7,122,669
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	151,151,206	141,815,226	157,365,226	134,038,839	140,573,200	(16,792,026)
<b>Total Means of Financing</b>	<b>\$257,671,457</b>	<b>\$258,608,416</b>	<b>\$275,057,899</b>	<b>\$249,724,412</b>	<b>\$263,969,816</b>	<b>(\$11,088,083)</b>
<b>16 Department of Wildlife and Fisheries</b>						
General Fund (Direct)	\$239,984	\$540,000	\$540,000	\$0	\$0	(\$540,000)
Total Interagency Transfers	3,907,793	5,872,342	6,052,342	5,872,342	5,872,342	(180,000)
Fees and Self-generated Revenues	61,008	105,300	105,300	90,300	90,300	(15,000)
Statutory Dedications	56,769,276	74,752,202	75,429,245	78,292,766	80,309,120	4,879,875
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,784,569	34,009,169	40,847,342	33,995,169	42,180,419	1,333,077
<b>Total Means of Financing</b>	<b>\$79,762,630</b>	<b>\$115,279,013</b>	<b>\$122,974,229</b>	<b>\$118,250,577</b>	<b>\$128,452,181</b>	<b>\$5,477,952</b>
<b>17 Department of Civil Service</b>						
General Fund (Direct)	\$1,919,504	\$2,492,862	\$2,511,412	\$3,405,891	\$4,927,651	\$2,416,239
Total Interagency Transfers	9,654,493	12,862,081	12,897,144	12,862,734	12,049,821	(847,323)
Fees and Self-generated Revenues	616,746	648,476	648,506	650,356	652,637	4,131
Statutory Dedications	1,368,905	1,549,874	1,549,874	1,548,210	1,625,133	75,259
Interim Emergency Board	17,551	0	4,949	0	0	(4,949)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$13,577,199</b>	<b>\$17,553,293</b>	<b>\$17,611,885</b>	<b>\$18,467,191</b>	<b>\$19,255,242</b>	<b>\$1,643,357</b>
<b>18 Retirement Systems</b>						
General Fund (Direct)	\$1,515,740	\$1,564,978	\$1,564,978	\$1,564,978	\$1,564,978	\$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>\$1,515,740</b>	<b>\$1,564,978</b>	<b>\$1,564,978</b>	<b>\$1,564,978</b>	<b>\$1,564,978</b>	<b>\$0</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>19 Higher Education</b>						
General Fund (Direct)	\$1,263,741,186	\$1,405,823,447	\$1,412,287,746	\$1,468,427,041	\$1,491,600,235	\$79,312,489
Total Interagency Transfers	366,872,295	363,923,626	446,346,867	429,656,111	424,507,208	(21,839,659)
Fees and Self-generated Revenues	686,182,327	741,002,572	742,815,645	742,088,913	744,811,802	1,996,157
Statutory Dedications	157,920,974	163,826,505	164,348,106	122,745,604	159,875,964	(4,472,142)
Interim Emergency Board	1,130,261	0	269,739	0	0	(269,739)
Federal Funds	137,105,959	139,004,295	146,457,003	142,495,867	93,092,905	(53,364,098)
<b>Total Means of Financing</b>	<b>\$2,612,953,002</b>	<b>\$2,813,580,445</b>	<b>\$2,912,525,106</b>	<b>\$2,905,413,536</b>	<b>\$2,913,888,114</b>	<b>\$1,363,008</b>

<b>19 Special Schools and Commissions</b>						
General Fund (Direct)	\$160,640,837	\$181,643,060	\$181,815,332	\$195,934,873	\$190,583,367	\$8,768,035
Total Interagency Transfers	19,138,375	23,883,396	24,098,396	22,979,727	23,528,902	(569,494)
Fees and Self-generated Revenues	925,494	1,235,788	1,235,788	1,146,238	1,533,421	297,633
Statutory Dedications	50,572,121	58,452,328	58,452,328	58,469,459	63,270,032	4,817,704
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,757,146	37,084,707	37,084,707	36,845,409	37,426,312	341,605
<b>Total Means of Financing</b>	<b>\$254,033,973</b>	<b>\$302,299,279</b>	<b>\$302,686,551</b>	<b>\$315,375,706</b>	<b>\$316,342,034</b>	<b>\$13,655,483</b>

<b>19 Department of Education</b>						
General Fund (Direct)	\$2,752,626,770	\$3,168,075,010	\$3,173,961,314	\$3,306,302,916	\$3,369,298,008	\$195,336,694
Total Interagency Transfers	305,895,165	247,590,733	495,370,588	174,186,245	171,600,481	(323,770,107)
Fees and Self-generated Revenues	2,692,037	4,321,361	4,321,361	4,511,687	4,474,906	153,545
Statutory Dedications	293,628,708	306,455,526	307,455,526	265,930,082	298,460,537	(8,994,989)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,215,902,314	1,359,635,801	1,382,229,162	1,018,333,808	1,016,357,988	(365,871,174)
<b>Total Means of Financing</b>	<b>\$4,570,744,994</b>	<b>\$5,086,078,431</b>	<b>\$5,363,337,951</b>	<b>\$4,769,264,738</b>	<b>\$4,860,191,920</b>	<b>(\$503,146,031)</b>

<b>19 LSU Health Care Services Division</b>						
General Fund (Direct)	\$75,798,614	\$79,945,971	\$73,707,793	\$76,793,521	\$73,788,199	\$80,406
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>\$75,798,614</b>	<b>\$79,945,971</b>	<b>\$73,707,793</b>	<b>\$76,793,521</b>	<b>\$73,788,199</b>	<b>\$80,406</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>20 Other Requirements</b>						
General Fund (Direct)	\$1,115,774,225	\$356,774,738	\$387,592,351	\$362,207,858	\$376,998,284	(\$10,594,067)
Total Interagency Transfers	58,974,792	52,232,219	52,232,219	53,029,613	53,026,277	794,058
Fees and Self-generated Revenues	258,399	343,801	343,801	288,034	288,034	(55,767)
Statutory Dedications	246,595,394	292,119,956	293,846,842	262,017,510	264,431,285	(29,415,557)
Interim Emergency Board	346,609	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$1,421,949,419</b>	<b>\$701,470,714</b>	<b>\$734,015,213</b>	<b>\$677,543,015</b>	<b>\$694,743,880</b>	<b>(\$39,271,333)</b>
<b>21 Ancillary Appropriations</b>						
General Fund (Direct)	\$230,593	\$11,077,566	\$11,077,566	\$11,080,493	\$11,569,985	\$492,419
Total Interagency Transfers	333,173,102	296,775,512	296,782,482	296,921,393	297,986,517	1,204,035
Fees and Self-generated Revenues	1,044,674,732	1,442,913,712	1,442,913,712	1,442,660,443	1,421,716,168	(21,197,544)
Statutory Dedications	433,660,927	89,000,000	89,000,000	89,000,000	89,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,676,011	8,423,378	8,423,378	0	0	(8,423,378)
<b>Total Means of Financing</b>	<b>\$1,815,415,365</b>	<b>\$1,848,190,168</b>	<b>\$1,848,197,138</b>	<b>\$1,839,662,329</b>	<b>\$1,820,272,670</b>	<b>(\$27,924,468)</b>
<b>22 Non-Appropriated Requirements</b>						
General Fund (Direct)	\$351,392,081	\$396,612,848	\$396,710,233	\$428,095,347	\$428,095,347	\$31,385,114
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	204,454,136	106,700,000	106,700,000	106,700,000	107,500,000	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>\$555,846,217</b>	<b>\$503,312,848</b>	<b>\$503,410,233</b>	<b>\$534,795,347</b>	<b>\$535,595,347</b>	<b>\$32,185,114</b>
<b>23 Judicial Expense</b>						
General Fund (Direct)	\$113,187,317	\$122,161,700	\$122,161,700	\$121,872,229	\$121,872,229	(\$289,471)
Total Interagency Transfers	0	8,670,000	8,670,000	8,670,000	8,670,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,952,891	7,963,107	7,963,107	7,963,107	7,963,107	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>\$119,140,208</b>	<b>\$138,794,807</b>	<b>\$138,794,807</b>	<b>\$138,505,336</b>	<b>\$138,505,336</b>	<b>(\$289,471)</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>24 Legislative Expense</b>						
General Fund (Direct)	\$58,313,309	\$68,352,420	\$71,012,644	\$68,336,293	\$68,336,293	(\$2,676,351)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,443,411	13,369,187	13,369,187	13,369,187	13,369,187	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>\$68,756,720</b>	<b>\$81,721,607</b>	<b>\$84,381,831</b>	<b>\$81,705,480</b>	<b>\$81,705,480</b>	<b>(\$2,676,351)</b>
<b>25 Special Acts Expense</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>
<b>26 Capital Outlay</b>						
General Fund (Direct)	\$1,095,967,000	\$17,444,500	\$17,444,500	\$0	\$10,000,000	(\$7,444,500)
Total Interagency Transfers	123,843,621	375,500,000	379,132,000	379,132,000	31,632,000	(347,500,000)
Fees and Self-generated Revenues	189,472,078	98,043,059	89,443,594	89,443,594	110,156,146	20,712,552
Statutory Dedications	1,291,452,945	921,396,821	921,396,821	883,096,821	833,022,824	(88,373,997)
Interim Emergency Board	3,021,571	0	0	0	0	0
Federal Funds	21,615,974	126,023,918	126,023,918	126,023,918	127,079,918	1,056,000
<b>Total Means of Financing</b>	<b>\$2,725,373,189</b>	<b>\$1,538,408,298</b>	<b>\$1,533,440,833</b>	<b>\$1,477,696,333</b>	<b>\$1,111,890,888</b>	<b>(\$421,549,945)</b>
<b>00 State of Louisiana</b>						
General Fund (Direct)	\$9,327,485,627	\$8,565,094,917	\$8,680,157,701	\$9,819,861,282	\$9,230,700,000	\$550,542,299
Total Interagency Transfers	2,081,271,071	2,212,301,699	2,758,121,734	2,126,095,744	1,807,171,427	(950,950,307)
Fees and Self-generated Revenues	2,389,805,108	2,855,355,836	2,855,699,075	2,877,430,851	2,901,287,230	45,588,155
Statutory Dedications	4,345,232,203	3,971,578,186	4,431,212,704	3,619,263,256	4,349,963,573	(81,249,131)
Interim Emergency Board	4,664,805	0	1,994,667	0	0	(1,994,667)
Federal Funds	11,151,125,271	15,820,733,731	19,766,955,869	11,861,783,139	15,099,515,010	(4,667,440,859)
<b>Total Means of Financing</b>	<b>\$29,299,584,084</b>	<b>\$33,425,064,369</b>	<b>\$38,494,141,750</b>	<b>\$30,304,434,272</b>	<b>\$33,388,637,240</b>	<b>(\$5,105,504,510)</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>Double Counted Expenditures</b>						
Interagency Transfers	\$2,081,271,071	\$2,212,301,699	\$2,758,121,734	\$2,126,095,744	\$1,807,171,427	(\$950,950,307)
<b>Appropriations Bill</b>						
Compulsive Gaming Fund	500,000	500,000	500,000	500,000	500,000	—
Interim Emergency Board	3,691,684	40,000	540,000	40,000	41,069	(498,931)
Legislative Ancillary Enterprise Fund	350,000	350,000	350,000	350,000	350,000	—
Indigent Defense Fund	24,975	28,101,238	28,101,238	28,101,238	28,881,949	780,711
Indigent Patient Representation Fund	—	764,005	764,500	764,500	764,500	—
Tobacco Settlement Enforcement Fund	—	400,000	400,000	—	—	(400,000)
LA GO ZONE	100,000,000	—	—	—	—	—
LA Interoperability Communications Fund	0	—	—	—	9,422,715	9,422,715
DNA Testing Post-Conviction Relief for Indigents	—	—	—	—	30,000	30,000
Interagency Transfers from Contingencies	—	137,650	137,650	—	—	(137,650)
<b>Ancillary Funds</b>						
Fees and Self-generated Revenues	1,044,674,732	1,044,913,712	1,044,913,712	1,441,362,339	1,421,716,168	(21,197,544)
<b>00 State of Louisiana - Excludes Double Counting</b>						
General Fund (Direct)	\$9,327,485,627	\$8,565,094,917	\$8,680,157,701	\$9,819,861,282	\$9,230,700,000	\$550,542,299
Fees and Self-generated Revenues	1,344,780,376	1,412,092,124	1,412,435,363	1,435,718,512	1,479,221,062	66,785,699
Statutory Dedications	4,244,707,228	3,941,812,943	4,401,447,461	3,589,898,013	4,310,364,904	(91,082,557)
Interim Emergency Board	973,121	—	1,454,667	—	—	(1,454,667)
Federal Funds	11,151,125,271	15,820,733,731	19,766,955,869	11,861,783,139	15,099,515,010	(4,667,440,859)
<b>Total Means of Financing</b>	<b>\$26,069,071,623</b>	<b>\$29,739,733,715</b>	<b>\$34,262,451,061</b>	<b>\$26,707,260,946</b>	<b>\$30,119,800,976</b>	<b>(\$4,142,650,085)</b>



## Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>Executive Department</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	828	1,089	1,092	1,055	1,002	-90
Unclassified	1,132	1,297	1,307	1,290	1,255	-52
Total	1,960	2,386	2,399	2,345	2,257	-142

**Department of Veterans Affairs**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	322	812	811	811	789	-22
Unclassified	2	15	15	15	18	3
Total	324	827	826	826	807	-19

**Secretary of State**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	314	334	334	325	328	-6
Unclassified	14	14	14	14	14	0
Total	328	348	348	339	342	-6

**Office of the Attorney General**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	412	533	533	533	520	-13
Total	412	533	533	533	520	-13

**Lieutenant Governor**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	14	28	28	28	25	-3
Total	14	28	28	28	25	-3

**State Treasurer**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	52	58	52	52	52	0
Unclassified	13	7	13	13	13	0
Total	65	65	65	65	65	0

**Public Service Commission**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	104	104	104	104	93	-11
Unclassified	18	18	18	18	18	0
Total	122	122	122	122	111	-11



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
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**Agriculture and Forestry**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	773	782	782	750	750	-32
Unclassified	56	47	47	47	47	0
<b>Total</b>	<b>829</b>	<b>829</b>	<b>829</b>	<b>797</b>	<b>797</b>	<b>-32</b>

**Commissioner of Insurance**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	251	259	260	260	293	33
Unclassified	28	29	29	29	31	2
<b>Total</b>	<b>279</b>	<b>288</b>	<b>289</b>	<b>289</b>	<b>324</b>	<b>35</b>

**Department of Economic Development**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	76	82	81	81	88	7
Unclassified	28	31	35	35	42	7
<b>Total</b>	<b>104</b>	<b>113</b>	<b>116</b>	<b>116</b>	<b>130</b>	<b>14</b>

**Department of Culture Recreation and Tourism**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	762	774	774	774	750	-24
Unclassified	11	12	12	12	12	0
<b>Total</b>	<b>773</b>	<b>786</b>	<b>786</b>	<b>786</b>	<b>762</b>	<b>-24</b>

**Department of Transportation and Development**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	4,952	4,864	4,861	4,861	4,810	-51
Unclassified	20	25	25	25	25	0
<b>Total</b>	<b>4,972</b>	<b>4,889</b>	<b>4,886</b>	<b>4,886</b>	<b>4,835</b>	<b>-51</b>

**Corrections Services**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	6,074	6,428	6,428	6,423	6,237	-191
Unclassified	95	90	90	90	97	7
<b>Total</b>	<b>6,169</b>	<b>6,518</b>	<b>6,518</b>	<b>6,513</b>	<b>6,334</b>	<b>-184</b>

**Public Safety Services**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	2,825	2,899	2,899	2,903	2,919	20
Unclassified	19	19	19	19	21	2
<b>Total</b>	<b>2,844</b>	<b>2,918</b>	<b>2,918</b>	<b>2,922</b>	<b>2,940</b>	<b>22</b>





**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>Youth Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,104	1,218	1,218	1,218	1,054	-164
Unclassified	143	140	140	140	140	0
<b>Total</b>	<b>1,247</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>	<b>1,194</b>	<b>-164</b>

<b>Department of Health and Hospitals</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	10,660	12,184	12,173	12,093	11,742	-431
Unclassified	144	167	167	167	167	0
<b>Total</b>	<b>10,804</b>	<b>12,351</b>	<b>12,340</b>	<b>12,260</b>	<b>11,909</b>	<b>-431</b>

<b>Department of Social Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	5,153	5,229	5,229	5,284	5,148	-81
Unclassified	12	13	13	13	15	2
<b>Total</b>	<b>5,165</b>	<b>5,242</b>	<b>5,242</b>	<b>5,297</b>	<b>5,163</b>	<b>-79</b>

<b>Department of Natural Resources</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	482	496	496	496	496	0
Unclassified	13	12	12	12	12	0
<b>Total</b>	<b>495</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>0</b>

<b>Department of Revenue</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	918	928	928	903	876	-52
Unclassified	17	17	17	17	17	0
<b>Total</b>	<b>935</b>	<b>945</b>	<b>945</b>	<b>920</b>	<b>893</b>	<b>-52</b>

<b>Department of Environmental Quality</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	977	979	987	987	947	-40
Unclassified	9	7	7	7	7	0
<b>Total</b>	<b>986</b>	<b>986</b>	<b>994</b>	<b>994</b>	<b>954</b>	<b>-40</b>

<b>Department of Labor</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,076	1,077	1,071	1,008	1,039	-32
Unclassified	9	7	8	8	20	12
<b>Total</b>	<b>1,085</b>	<b>1,084</b>	<b>1,079</b>	<b>1,016</b>	<b>1,059</b>	<b>-20</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>Department of Wildlife and Fisheries</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	783	787	788	788	770	-18
Unclassified	13	13	12	12	12	0
Total	796	800	800	800	782	-18

<b>Department of Civil Service</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	162	166	166	170	182	16
Unclassified	5	5	5	5	5	0
Total	167	171	171	175	187	16

<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	87	0	0	0	108	108
Unclassified	82	0	0	0	151	151
Total	169	0	0	0	259	259

<b>Special Schools and Commissions</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	619	629	631	610	606	-25
Unclassified	369	394	392	386	388	-4
Total	988	1,023	1,023	996	994	-29

<b>Department of Education</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	581	618	618	639	578	-40
Unclassified	237	240	240	240	238	-2
Total	818	858	858	879	816	-42

<b>LSU Health Care Services Division</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



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>Other Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	1	0	0	0	0	0
<b>Total</b>	<b>1</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	946	951	950	920	907	-43
Unclassified	5	5	5	5	5	0
<b>Total</b>	<b>951</b>	<b>956</b>	<b>955</b>	<b>925</b>	<b>912</b>	<b>-43</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 2006-2007	Enacted Appropriation, Current Year	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Recommended Over/Under Existing
<b>State of Louisiana</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	40,881	43,747	43,733	43,515	42,564	-1,169
Unclassified	2,921	3,185	3,204	3,180	3,315	111
<b>Total</b>	<b>43,802</b>	<b>46,932</b>	<b>46,937</b>	<b>46,695</b>	<b>45,879</b>	<b>-1,058</b>



### Position Analysis

	Positions			Positions			Recommended
	EOB as of 12/01/07	Total Positions Eliminated	Total Positions Transferred	Moved From Other Charges	Total New Positions Added	Net Positions Recomm.	Over/(Under) Exist. Op. Budget
Executive	2,399	(71)	(71)	0	0	2,257	(142)
Veterans Affairs	826	(23)	2	0	2	807	(19)
State	348	(6)	0	0	0	342	(6)
Justice	533	(13)	0	0	0	520	(13)
Lt. Governor	28	(3)	0	0	0	25	(3)
Treasury	65	0	0	0	0	65	0
Public Service	122	(11)	0	0	0	111	(11)
Agriculture & Forestry	829	(32)	0	0	0	797	(32)
Insurance	289	(9)	44	0	0	324	35
Economic Development	116	0	0	0	14	130	14
Culture, Rec. & Tourism	786	(28)	0	0	4	762	(24)
D. O. T. D.	4,886	(51)	0	0	0	4,835	(51)
Corrections	6,518	(184)	0	0	0	6,334	(184)
Public Safety	2,918	(45)	8	0	59	2,940	22
Youth Development Svcs.	1,358	(164)	0	0	0	1,194	(164)
Health & Hospitals	12,340	(476)	0	0	45	11,909	(431)
Social Services	5,242	(86)	5	0	2	5,163	(79)
Natural Resources	508	0	0	0	0	508	0
Revenue	945	(52)	0	0	0	893	(52)
Environmental Quality	994	(40)	0	0	0	954	(40)
Labor	1,079	(32)	12	0	0	1,059	(20)
Wildlife & Fisheries	800	(18)	0	0	0	782	(18)
Civil Service	171	(3)	0	0	19	187	16
Retirement Systems	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0
Other Education	1,023	(33)	0	4	0	994	(29)
Dept. of Education	858	(42)	0	0	0	816	(42)
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>45,981</b>	<b>(1,422)</b>	<b>0</b>	<b>4</b>	<b>145</b>	<b>44,708</b>	<b>(1,273)</b>
Ancillary	955	(43)	0	0	0	912	(43)
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>46,936</b>	<b>(1,465)</b>	<b>0</b>	<b>4</b>	<b>145</b>	<b>45,620</b>	<b>(1,316)</b>

Reestablish Higher Education positions for Board of Regents and four management boards to authorized position (T.O.) count.

Higher Education	0	0	0	259	0	259	259
<b>TOTAL STATE</b>	<b>46,936</b>	<b>(1,465)</b>	<b>0</b>	<b>263</b>	<b>145</b>	<b>45,879</b>	<b>(1,057)</b>

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## Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2007 – 2008 vs Total Recommended Fiscal Year 2008 – 2009

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/07	Recommended FY 2008-2009	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$8,680,157,701	\$9,230,700,000	\$550,542,299	6.34
	Total Interagency Transfers	2,758,121,734	1,807,171,427	(950,950,307)	-34.48
	Fees and Self-generated Revenues	2,855,699,075	2,901,287,230	45,588,155	1.60
	Statutory Dedications	4,431,212,704	4,349,963,573	(81,249,131)	-1.83
	Interim Emergency Board	1,994,667	0	(1,994,667)	-100.00
	Federal Funds	19,766,955,869	15,099,515,010	(4,667,440,859)	-23.61
	<b>Total</b>	<b>\$38,494,141,750</b>	<b>\$33,388,637,240</b>	<b>(\$5,105,504,510)</b>	<b>-13.26</b>
	<b>T. O.</b>	<b>46,936</b>	<b>45,879</b>	<b>(1,057)</b>	<b>-2.25</b>

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/07	Recommended FY 2008-2009	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$181,984,093	\$149,250,056	(\$32,734,037)	-17.99
	Total Interagency Transfers	120,230,871	72,722,247	(47,508,624)	-39.51
	Fees and Self-generated Revenues	127,221,499	124,699,650	(2,521,849)	-1.98
	Statutory Dedications	507,404,511	538,165,250	30,760,739	6.06
	Interim Emergency Board	1,219,979	0	(1,219,979)	-100.00
	Federal Funds	11,576,649,808	7,300,046,386	(4,276,603,422)	-36.94
	<b>Total</b>	<b>\$12,514,710,761</b>	<b>\$8,184,883,589</b>	<b>(\$4,329,827,172)</b>	<b>-34.60</b>
	<b>T. O.</b>	<b>2,399</b>	<b>2,257</b>	<b>(142)</b>	<b>-5.92</b>

Department of Veterans Affairs	General Fund(Direct)	\$17,900,003	\$14,281,621	(\$3,618,382)	-20.21
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	11,933,959	12,674,602	740,643	6.21
	Statutory Dedications	0	57,605	57,605	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	15,654,694	19,780,013	4,125,319	26.35
	<b>Total</b>	<b>\$45,488,656</b>	<b>\$46,793,841</b>	<b>\$1,305,185</b>	<b>2.87</b>
	<b>T. O.</b>	<b>826</b>	<b>807</b>	<b>(19)</b>	<b>-2.30</b>

Secretary of State	General Fund(Direct)	\$59,335,461	\$58,053,446	(\$1,282,015)	-2.16
	Total Interagency Transfers	289,487	314,500	25,013	8.64
	Fees and Self-generated Revenues	15,857,565	15,635,102	(222,463)	-1.40
	Statutory Dedications	18,534,382	15,848,517	(2,685,865)	-14.49
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$94,016,895</b>	<b>\$89,851,565</b>	<b>(\$4,165,330)</b>	<b>-4.43</b>
	<b>T. O.</b>	<b>348</b>	<b>342</b>	<b>(6)</b>	<b>-1.72</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Office of the Attorney General	General Fund(Direct)	\$19,310,606	\$17,594,469	(\$1,716,137)	-8.89
	Total Interagency Transfers	19,579,437	20,968,682	1,389,245	7.10
	Fees and Self-generated Revenues	1,269,696	1,309,919	40,223	3.17
	Statutory Dedications	9,799,460	11,404,696	1,605,236	16.38
	Interim Emergency Board	0	0	0	—
	Federal Funds	3,776,888	3,911,142	134,254	3.55
	<b>Total</b>	<b>\$53,736,087</b>	<b>\$55,188,908</b>	<b>\$1,452,821</b>	<b>2.70</b>
	<b>T. O.</b>	<b>533</b>	<b>520</b>	<b>(13)</b>	<b>-2.44</b>
Lieutenant Governor	General Fund(Direct)	\$3,731,727	\$3,192,973	(\$538,754)	-14.44
	Total Interagency Transfers	615,058	615,058	0	0.00
	Fees and Self-generated Revenues	150,000	150,000	0	0.00
	Statutory Dedications	0	26,000	26,000	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	11,118,550	3,328,330	(7,790,220)	-70.07
	<b>Total</b>	<b>\$15,615,335</b>	<b>\$7,312,361</b>	<b>(\$8,302,974)</b>	<b>-53.17</b>
	<b>T. O.</b>	<b>28</b>	<b>25</b>	<b>(3)</b>	<b>-10.71</b>
State Treasurer	General Fund(Direct)	\$1,699,230	\$1,676,483	(\$22,747)	-1.34
	Total Interagency Transfers	1,320,698	1,436,120	115,422	8.74
	Fees and Self-generated Revenues	7,084,969	7,067,241	(17,728)	-0.25
	Statutory Dedications	3,221,417	3,221,417	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,000	1,000	0	0.00
	<b>Total</b>	<b>\$13,327,314</b>	<b>\$13,402,261</b>	<b>\$74,947</b>	<b>0.56</b>
	<b>T. O.</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0.00</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	9,731,270	9,567,967	(163,303)	-1.68
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$9,731,270</b>	<b>\$9,567,967</b>	<b>(\$163,303)</b>	<b>-1.68</b>
	<b>T. O.</b>	<b>122</b>	<b>111</b>	<b>(11)</b>	<b>-9.02</b>





**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Agriculture and Forestry	General Fund(Direct)	\$38,072,832	\$36,038,122	(\$2,034,710)	-5.34
	Total Interagency Transfers	549,761	547,429	(2,332)	-0.42
	Fees and Self-generated Revenues	9,754,987	9,519,857	(235,130)	-2.41
	Statutory Dedications	42,121,693	33,903,389	(8,218,304)	-19.51
	Interim Emergency Board	0	0	0	—
	Federal Funds	12,200,354	12,348,850	148,496	1.22
	<b>Total</b>	<b>\$102,699,627</b>	<b>\$92,357,647</b>	<b>(\$10,341,980)</b>	<b>-10.07</b>
	<b>T. O.</b>	<b>829</b>	<b>797</b>	<b>(32)</b>	<b>-3.86</b>
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	29,908,284	29,949,741	41,457	0.14
	Statutory Dedications	1,238,594	4,908,294	3,669,700	296.28
	Interim Emergency Board	0	0	0	—
	Federal Funds	313,455	533,661	220,206	70.25
	<b>Total</b>	<b>\$31,460,333</b>	<b>\$35,391,696</b>	<b>\$3,931,363</b>	<b>12.50</b>
	<b>T. O.</b>	<b>289</b>	<b>324</b>	<b>35</b>	<b>12.11</b>
Department of Economic Development	General Fund(Direct)	\$40,459,512	\$29,235,452	(\$11,224,060)	-27.74
	Total Interagency Transfers	90,005,822	1,096,410	(88,909,412)	-98.78
	Fees and Self-generated Revenues	1,117,909	1,499,217	381,308	34.11
	Statutory Dedications	67,082,603	54,077,392	(13,005,211)	-19.39
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,246,821	0	(2,246,821)	-100.00
	<b>Total</b>	<b>\$200,912,667</b>	<b>\$85,908,471</b>	<b>(\$115,004,196)</b>	<b>-57.24</b>
	<b>T. O.</b>	<b>116</b>	<b>130</b>	<b>14</b>	<b>12.07</b>
Department of Culture Recreation and Tourism	General Fund(Direct)	\$78,098,066	\$69,312,314	(\$8,785,752)	-11.25
	Total Interagency Transfers	26,553,063	600,050	(25,953,013)	-97.74
	Fees and Self-generated Revenues	19,652,663	25,508,591	5,855,928	29.80
	Statutory Dedications	5,511,461	3,105,795	(2,405,666)	-43.65
	Interim Emergency Board	0	0	0	—
	Federal Funds	19,449,229	8,435,059	(11,014,170)	-56.63
	<b>Total</b>	<b>\$149,264,482</b>	<b>\$106,961,809</b>	<b>(\$42,302,673)</b>	<b>-28.34</b>
	<b>T. O.</b>	<b>786</b>	<b>762</b>	<b>(24)</b>	<b>-3.05</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Transportation and Development	General Fund(Direct)	\$7,876,600	\$0	(\$7,876,600)	-100.00
	Total Interagency Transfers	7,185,564	12,004,125	4,818,561	67.06
	Fees and Self-generated Revenues	48,270,413	52,996,435	4,726,022	9.79
	Statutory Dedications	501,538,049	462,638,344	(38,899,705)	-7.76
	Interim Emergency Board	0	0	0	—
	Federal Funds	24,072,229	21,035,420	(3,036,809)	-12.62
	<b>Total</b>	<b>\$588,942,855</b>	<b>\$548,674,324</b>	<b>(\$40,268,531)</b>	<b>-6.84</b>
	<b>T. O.</b>	<b>4,886</b>	<b>4,835</b>	<b>(51)</b>	<b>-1.04</b>
Corrections Services	General Fund(Direct)	\$472,061,869	\$490,723,255	\$18,661,386	3.95
	Total Interagency Transfers	5,010,347	4,962,871	(47,476)	-0.95
	Fees and Self-generated Revenues	40,191,821	41,379,773	1,187,952	2.96
	Statutory Dedications	54,000	9,302,543	9,248,543	17126.93
	Interim Emergency Board	500,000	0	(500,000)	-100.00
	Federal Funds	3,329,151	3,329,151	0	0.00
	<b>Total</b>	<b>\$521,147,188</b>	<b>\$549,697,593</b>	<b>\$28,550,405</b>	<b>5.48</b>
	<b>T. O.</b>	<b>6,518</b>	<b>6,334</b>	<b>(184)</b>	<b>-2.82</b>
Public Safety Services	General Fund(Direct)	\$49,485,235	\$42,728,219	(\$6,757,016)	-13.65
	Total Interagency Transfers	56,378,139	32,690,064	(23,688,075)	-42.02
	Fees and Self-generated Revenues	117,508,147	120,570,640	3,062,493	2.61
	Statutory Dedications	137,807,075	149,735,024	11,927,949	8.66
	Interim Emergency Board	0	0	0	—
	Federal Funds	36,369,913	41,051,682	4,681,769	12.87
	<b>Total</b>	<b>\$397,548,509</b>	<b>\$386,775,629</b>	<b>(\$10,772,880)</b>	<b>-2.71</b>
	<b>T. O.</b>	<b>2,918</b>	<b>2,940</b>	<b>22</b>	<b>0.75</b>
Youth Services	General Fund(Direct)	\$157,200,108	\$156,027,327	(\$1,172,781)	-0.75
	Total Interagency Transfers	18,702,600	13,299,550	(5,403,050)	-28.89
	Fees and Self-generated Revenues	674,341	674,341	0	0.00
	Statutory Dedications	7,821,872	3,373,184	(4,448,688)	-56.87
	Interim Emergency Board	0	0	0	—
	Federal Funds	537,921	537,921	0	0.00
	<b>Total</b>	<b>\$184,936,842</b>	<b>\$173,912,323</b>	<b>(\$11,024,519)</b>	<b>-5.96</b>
	<b>T. O.</b>	<b>1,358</b>	<b>1,194</b>	<b>(164)</b>	<b>-12.08</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Health and Hospitals	General Fund(Direct)	\$1,395,423,764	\$1,729,302,008	\$333,878,244	23.93
	Total Interagency Transfers	543,858,401	485,667,748	(58,190,653)	-10.70
	Fees and Self-generated Revenues	65,513,514	65,452,156	(61,358)	-0.09
	Statutory Dedications	748,558,628	783,736,792	35,178,164	4.70
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,194,969,972	5,435,102,501	240,132,529	4.62
	<b>Total</b>	<b>\$7,948,324,279</b>	<b>\$8,499,261,205</b>	<b>\$550,936,926</b>	<b>6.93</b>
	<b>T. O.</b>	<b>12,340</b>	<b>11,909</b>	<b>(431)</b>	<b>-3.49</b>
Department of Social Services	General Fund(Direct)	\$231,782,215	\$240,733,604	\$8,951,389	3.86
	Total Interagency Transfers	114,070,277	111,839,294	(2,230,983)	-1.96
	Fees and Self-generated Revenues	16,081,769	16,852,040	770,271	4.79
	Statutory Dedications	7,741,365	12,225,871	4,484,506	57.93
	Interim Emergency Board	0	0	0	—
	Federal Funds	895,649,901	722,155,062	(173,494,839)	-19.37
	<b>Total</b>	<b>\$1,265,325,527</b>	<b>\$1,103,805,871</b>	<b>(\$161,519,656)</b>	<b>-12.77</b>
	<b>T. O.</b>	<b>5,242</b>	<b>5,163</b>	<b>(79)</b>	<b>-1.51</b>
Department of Natural Resources	General Fund(Direct)	\$8,740,655	\$9,002,818	\$262,163	3.00
	Total Interagency Transfers	15,835,209	11,472,429	(4,362,780)	-27.55
	Fees and Self-generated Revenues	345,875	345,875	0	0.00
	Statutory Dedications	112,530,975	115,436,892	2,905,917	2.58
	Interim Emergency Board	0	0	0	—
	Federal Funds	42,856,926	43,159,386	302,460	0.71
	<b>Total</b>	<b>\$180,309,640</b>	<b>\$179,417,400</b>	<b>(\$892,240)</b>	<b>-0.49</b>
	<b>T. O.</b>	<b>508</b>	<b>508</b>	<b>0</b>	<b>0.00</b>
Department of Revenue	General Fund(Direct)	\$50,824,308	\$22,825,466	(\$27,998,842)	-55.09
	Total Interagency Transfers	2,046,278	296,278	(1,750,000)	-85.52
	Fees and Self-generated Revenues	46,625,902	77,500,647	30,874,745	66.22
	Statutory Dedications	1,170,630	1,947,927	777,297	66.40
	Interim Emergency Board	0	0	0	—
	Federal Funds	394,000	394,000	0	0.00
	<b>Total</b>	<b>\$101,061,118</b>	<b>\$102,964,318</b>	<b>\$1,903,200</b>	<b>1.88</b>
	<b>T. O.</b>	<b>945</b>	<b>893</b>	<b>(52)</b>	<b>-5.50</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Department of Environmental Quality	General Fund(Direct)	\$12,763,848	\$12,087,791	(\$676,057)	-5.30
	Total Interagency Transfers	7,025,000	0	(7,025,000)	-100.00
	Fees and Self-generated Revenues	439,385	389,385	(50,000)	-11.38
	Statutory Dedications	114,713,364	116,210,497	1,497,133	1.31
	Interim Emergency Board	0	0	0	—
	Federal Funds	28,934,321	27,654,704	(1,279,617)	-4.42
	<b>Total</b>	<b>\$163,875,918</b>	<b>\$156,342,377</b>	<b>(\$7,533,541)</b>	<b>-4.60</b>
	<b>T. O.</b>	<b>994</b>	<b>954</b>	<b>(40)</b>	<b>-4.02</b>
Department of Labor	General Fund(Direct)	\$1,020,000	\$0	(\$1,020,000)	-100.00
	Total Interagency Transfers	7,283,684	7,765,024	481,340	6.61
	Fees and Self-generated Revenues	899,483	19,417	(880,066)	-97.84
	Statutory Dedications	108,489,506	115,612,175	7,122,669	6.57
	Interim Emergency Board	0	0	0	—
	Federal Funds	157,365,226	140,573,200	(16,792,026)	-10.67
	<b>Total</b>	<b>\$275,057,899</b>	<b>\$263,969,816</b>	<b>(\$11,088,083)</b>	<b>-4.03</b>
	<b>T. O.</b>	<b>1,079</b>	<b>1,059</b>	<b>(20)</b>	<b>-1.85</b>
Department of Wildlife and Fisheries	General Fund(Direct)	\$540,000	\$0	(\$540,000)	-100.00
	Total Interagency Transfers	6,052,342	5,872,342	(180,000)	-2.97
	Fees and Self-generated Revenues	105,300	90,300	(15,000)	-14.25
	Statutory Dedications	75,429,245	80,309,120	4,879,875	6.47
	Interim Emergency Board	0	0	0	—
	Federal Funds	40,847,342	42,180,419	1,333,077	3.26
	<b>Total</b>	<b>\$122,974,229</b>	<b>\$128,452,181</b>	<b>\$5,477,952</b>	<b>4.45</b>
	<b>T. O.</b>	<b>800</b>	<b>782</b>	<b>(18)</b>	<b>-2.25</b>
Department of Civil Service	General Fund(Direct)	\$2,511,412	\$4,927,651	\$2,416,239	96.21
	Total Interagency Transfers	12,897,144	12,049,821	(847,323)	-6.57
	Fees and Self-generated Revenues	648,506	652,637	4,131	0.64
	Statutory Dedications	1,549,874	1,625,133	75,259	4.86
	Interim Emergency Board	4,949	0	(4,949)	-100.00
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$17,611,885</b>	<b>\$19,255,242</b>	<b>\$1,643,357</b>	<b>9.33</b>
	<b>T. O.</b>	<b>171</b>	<b>187</b>	<b>16</b>	<b>9.36</b>



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Retirement Systems	General Fund(Direct)	\$1,564,978	\$1,564,978	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$1,564,978</b>	<b>\$1,564,978</b>	<b>\$0</b>	<b>0.00</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Higher Education	General Fund(Direct)	\$1,412,287,746	\$1,491,600,235	\$79,312,489	5.62
	Total Interagency Transfers	446,346,867	424,507,208	(21,839,659)	-4.89
	Fees and Self-generated Revenues	742,815,645	744,811,802	1,996,157	0.27
	Statutory Dedications	164,348,106	159,875,964	(4,472,142)	-2.72
	Interim Emergency Board	269,739	0	(269,739)	-100.00
	Federal Funds	146,457,003	93,092,905	(53,364,098)	-36.44
	<b>Total</b>	<b>\$2,912,525,106</b>	<b>\$2,913,888,114</b>	<b>\$1,363,008</b>	<b>0.05</b>
	<b>T. O.</b>	<b>0</b>	<b>259</b>	<b>259</b>	<b>—</b>
Special Schools and Commissions	General Fund(Direct)	\$181,815,332	\$190,583,367	\$8,768,035	4.82
	Total Interagency Transfers	24,098,396	23,528,902	(569,494)	-2.36
	Fees and Self-generated Revenues	1,235,788	1,533,421	297,633	24.08
	Statutory Dedications	58,452,328	63,270,032	4,817,704	8.24
	Interim Emergency Board	0	0	0	—
	Federal Funds	37,084,707	37,426,312	341,605	0.92
	<b>Total</b>	<b>\$302,686,551</b>	<b>\$316,342,034</b>	<b>\$13,655,483</b>	<b>4.51</b>
	<b>T. O.</b>	<b>1,023</b>	<b>994</b>	<b>(29)</b>	<b>-2.83</b>
Department of Education	General Fund(Direct)	\$3,173,961,314	\$3,369,298,008	\$195,336,694	6.15
	Total Interagency Transfers	495,370,588	171,600,481	(323,770,107)	-65.36
	Fees and Self-generated Revenues	4,321,361	4,474,906	153,545	3.55
	Statutory Dedications	307,455,526	298,460,537	(8,994,989)	-2.93
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,382,229,162	1,016,357,988	(365,871,174)	-26.47
	<b>Total</b>	<b>\$5,363,337,951</b>	<b>\$4,860,191,920</b>	<b>(\$503,146,031)</b>	<b>-9.38</b>
	<b>T. O.</b>	<b>858</b>	<b>816</b>	<b>(42)</b>	<b>-4.90</b>



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/07	Recommended FY 2008-2009	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund(Direct)	\$73,707,793	\$73,788,199	\$80,406	0.11
	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>	\$73,707,793	\$73,788,199	\$80,406	0.11
	<b>T. O.</b>	0	0	0	—
Other Requirements	General Fund(Direct)	\$387,592,351	\$376,998,284	(\$10,594,067)	-2.73
	Total Interagency Transfers	52,232,219	53,026,277	794,058	1.52
	Fees and Self-generated Revenues	343,801	288,034	(55,767)	-16.22
	Statutory Dedications	293,846,842	264,431,285	(29,415,557)	-10.01
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$734,015,213	\$694,743,880	(\$39,271,333)	-5.35
	<b>T. O.</b>	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$11,077,566	\$11,569,985	\$492,419	4.45
	Total Interagency Transfers	296,782,482	297,986,517	1,204,035	0.41
	Fees and Self-generated Revenues	1,442,913,712	1,421,716,168	(21,197,544)	-1.47
	Statutory Dedications	89,000,000	89,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,423,378	0	(8,423,378)	-100.00
	<b>Total</b>	\$1,848,197,138	\$1,820,272,670	(\$27,924,468)	-1.51
	<b>T. O.</b>	955	912	(43)	-4.50
Non-Appropriated Requirements	General Fund(Direct)	\$396,710,233	\$428,095,347	\$31,385,114	7.91
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	106,700,000	107,500,000	800,000	0.75
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$503,410,233	\$535,595,347	\$32,185,114	6.39
	<b>T. O.</b>	0	0	0	—



**RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Judicial Expense	General Fund(Direct)	\$122,161,700	\$121,872,229	(\$289,471)	-0.24
	Total Interagency Transfers	8,670,000	8,670,000	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	7,963,107	7,963,107	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$138,794,807</b>	<b>\$138,505,336</b>	<b>(\$289,471)</b>	<b>-0.21</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Legislative Expense	General Fund(Direct)	\$71,012,644	\$68,336,293	(\$2,676,351)	-3.77
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	13,369,187	13,369,187	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	<b>\$84,381,831</b>	<b>\$81,705,480</b>	<b>(\$2,676,351)</b>	<b>-3.17</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)	\$17,444,500	\$10,000,000	(\$7,444,500)	-42.68
	Total Interagency Transfers	379,132,000	31,632,000	(347,500,000)	-91.66
	Fees and Self-generated Revenues	89,443,594	110,156,146	20,712,552	23.16
	Statutory Dedications	921,396,821	833,022,824	(88,373,997)	-9.59
	Interim Emergency Board	0	0	0	—
	Federal Funds	126,023,918	127,079,918	1,056,000	0.84
	<b>Total</b>	<b>\$1,533,440,833</b>	<b>\$1,111,890,888</b>	<b>(\$421,549,945)</b>	<b>-27.49</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>



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